

SUMMARY OF SERVICES BY DEPARTMENT

	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Fund				
Building Services				
Bullington Truck Terminal and Thanksgiving Square	\$650,228	\$650,228	\$650,780	\$652,531
City Facility Operation, Maintenance and Repair	\$13,120,389	\$13,479,953	\$16,332,036	\$14,208,639
Custodial Maintenance	\$3,546,723	\$3,473,915	\$3,457,407	\$3,539,772
Energy Procurement and Monitoring	\$2,459,668	\$2,464,445	\$2,864,859	\$2,872,250
Facility Management Architecture & Engineering	\$1,393,579	\$1,297,250	\$1,089,134	\$1,130,944
Security Service for City Facilities	\$4,141,396	\$3,946,192	\$4,196,367	\$4,262,299
Building Services Total	\$25,311,983	\$25,311,983	\$28,590,583	\$26,666,435
City Attorney's Office				
Community Prosecution & Community Courts	\$1,988,053	\$2,227,809	\$2,537,560	\$2,654,523
Compliance (formerly Code Litigation)	\$1,060,199	\$737,426	\$754,603	\$783,868
DFW International Airport Legal Counsel	\$567,326	\$561,765	\$600,334	\$624,471
Environmental Enforcement, Compliance, and Support (Legal Services)	\$0	\$0	\$2,799	\$7,840
General Counsel	\$4,531,342	\$4,253,274	\$4,354,206	\$4,523,596
Litigation	\$5,734,269	\$5,768,616	\$5,445,034	\$5,613,941
Municipal Prosecution	\$2,096,179	\$2,321,476	\$2,343,624	\$2,397,112
Police Legal Liaison	\$682,222	\$730,007	\$750,015	\$773,102
City Attorney's Office Total	\$16,659,590	\$16,600,373	\$16,788,175	\$17,378,453
City Auditor's Office				
Audits, Attestations and Investigations	\$3,194,434	\$2,872,465	\$3,360,043	\$3,454,794
City Auditor's Office Total	\$3,194,434	\$2,872,465	\$3,360,043	\$3,454,794
City Manager's Office				
City Administration	\$2,468,024	\$2,468,024	\$2,266,902	\$2,349,736
City Manager's Office Total	\$2,468,024	\$2,468,024	\$2,266,902	\$2,349,736
City Secretary's Office				
Archives	\$179,306	\$167,682	\$186,100	\$192,419
Boards and Commissions Support	\$338,771	\$290,867	\$426,899	\$426,490
City Council Support	\$715,485	\$833,337	\$747,647	\$769,755
Customer Service	\$204,740	\$144,991	\$216,878	\$224,300
Elections	\$2,980,201	\$1,730,201	\$143,780	\$1,207,125
Records Management	\$591,004	\$552,543	\$646,023	\$647,510
City Secretary's Office Total	\$5,009,507	\$3,719,621	\$2,367,327	\$3,467,599

SUMMARY OF SERVICES BY DEPARTMENT

	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Civil Service				
Analysis/Development and Validation	\$770,765	\$784,454	\$801,161	\$823,465
Applicant Evaluation - Civilian	\$854,790	\$966,392	\$959,722	\$1,086,107
Applicant Evaluation - Uniform	\$710,891	\$698,826	\$799,030	\$824,981
Civil Service Board Administration/Employee Appeals Process	\$458,022	\$343,266	\$423,212	\$435,499
Fire Applicant - Physical Abilities Testing	\$92,869	\$94,399	\$97,690	\$100,858
Civil Service Total	\$2,887,337	\$2,887,337	\$3,080,815	\$3,270,910
Code Compliance				
Consumer Health	\$3,070,306	\$3,087,217	\$3,124,201	\$3,215,447
Dallas Animal Services	\$13,648,171	\$13,256,017	\$0	\$0
Neighborhood Code Compliance Services	\$20,099,624	\$20,258,131	\$21,907,879	\$22,877,412
Neighborhood Nuisance Abatement	\$5,567,435	\$5,246,191	\$5,406,746	\$5,558,183
Code Compliance Total	\$42,385,536	\$41,847,556	\$30,438,826	\$31,651,042
Controller's Office				
Accounts Payable	\$1,093,842	\$1,140,462	\$1,506,284	\$1,553,938
Cash and Debt Management	\$697,370	\$648,568	\$730,500	\$748,072
Deferred Compensation	\$103,667	\$102,928	\$128,836	\$134,788
Financial Reporting	\$2,892,978	\$2,862,577	\$2,313,191	\$2,371,668
Independent Audit	\$865,200	\$865,200	\$891,157	\$917,892
Payroll	\$653,624	\$670,741	\$673,001	\$691,269
Controller's Office Total	\$6,306,681	\$6,290,476	\$6,242,969	\$6,417,627
Court and Detention Services				
Adjudication Office	\$478,485	\$493,694	\$489,872	\$503,095
City Detention Center	\$1,563,303	\$1,578,795	\$1,570,538	\$1,622,778
Dallas City Marshal	\$2,999,848	\$2,954,664	\$2,663,673	\$2,743,761
Environmental Crimes Unit	\$0	\$6,004	\$0	\$28,391
Lew Sterrett Jail Contract	\$7,812,862	\$7,812,862	\$8,484,644	\$8,484,644
Municipal Court Services	\$6,934,015	\$6,922,140	\$6,903,310	\$7,155,561
Court and Detention Services Total	\$19,788,513	\$19,768,159	\$20,112,037	\$20,538,230
Dallas Animal Services				
Dallas Animal Services	\$0	\$0	\$14,007,159	\$14,665,470
Dallas Animal Services Total	\$0	\$0	\$14,007,159	\$14,665,470
Dallas Fire-Rescue				
Emergency Medical Services Administration and Community Health	\$16,963,269	\$15,769,212	\$19,667,874	\$18,941,550
Fire Dispatch and Communications	\$14,834,961	\$14,570,169	\$14,848,515	\$15,694,030

SUMMARY OF SERVICES BY DEPARTMENT

	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Fire Inspection for New Construction	\$0	\$0	\$0	\$0
Fire Investigation & Explosive Ordnance Disposal	\$4,765,132	\$4,388,739	\$4,101,623	\$4,101,623
Fire Training and Recruitment	\$14,463,316	\$8,884,068	\$27,809,715	\$26,900,180
Fire-Rescue Emergency Response and Special Operations	\$185,071,998	\$187,948,551	\$179,522,973	\$191,294,693
Fire-Rescue Equipment Maintenance and Supply	\$8,812,936	\$12,667,167	\$11,372,289	\$11,555,002
Inspection and Life Safety Education	\$9,690,901	\$9,231,510	\$9,703,920	\$9,703,920
Dallas Fire-Rescue Total	\$254,602,513	\$253,459,416	\$267,026,909	\$278,190,998
Dallas Police Department				
Juvenile Case Managers/First Offender Program	\$0	\$0	\$0	\$0
Police Academy and In-service Training	\$27,425,364	\$18,110,396	\$17,949,274	\$20,649,800
Police Administrative Support	\$33,476,936	\$31,887,311	\$21,845,451	\$22,300,900
Police Community Outreach	\$1,822,391	\$1,836,715	\$1,124,536	\$1,132,350
Police Criminal Investigations	\$63,451,998	\$61,723,668	\$59,599,824	\$58,273,595
Police Field Patrol	\$261,400,125	\$270,825,820	\$278,772,720	\$291,954,317
Police Intelligence	\$8,250,085	\$8,350,440	\$8,455,941	\$8,322,750
Police Investigation of Vice Related Crimes	\$4,147,416	\$3,834,337	\$3,606,827	\$3,547,452
Police Investigations of Narcotics Related Crimes	\$14,048,639	\$13,707,829	\$13,078,965	\$12,818,362
Police Operational Support	\$27,571,487	\$29,040,726	\$27,794,717	\$28,607,374
Police Recruiting and Personnel Service	\$7,832,036	\$8,693,889	\$8,799,829	\$8,773,835
Police Special Operations	\$27,577,099	\$28,147,736	\$24,494,721	\$26,038,358
Dallas Police Department Total	\$477,003,576	\$476,158,867	\$465,522,805	\$482,419,093
Housing and Neighborhood Revitalization				
Community/Senior Services	\$3,644,313	\$4,212,071	\$0	\$0
Comprehensive Homeless Outreach	\$8,241,767	\$7,746,254	\$0	\$0
Home Ownership/Home Development	\$1,248,613	\$1,242,496	\$1,387,036	\$1,483,319
Housing Management/Contract Support	\$888,370	\$1,002,209	\$730,692	\$760,781
Housing Preservation	\$500,000	\$298,388	\$1,550,555	\$1,550,555
Housing and Neighborhood Revitalization Total	\$14,523,063	\$14,501,418	\$3,668,283	\$3,794,655
Human Resources				
Compensation and Classification	\$513,763	\$508,669	\$526,040	\$1,542,362

SUMMARY OF SERVICES BY DEPARTMENT

	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
HRIS and HR Payroll Services	\$1,882,201	\$1,793,053	\$1,936,668	\$2,005,192
Human Resource Consulting	\$2,823,894	\$2,727,296	\$2,771,910	\$2,858,156
Human Resources Total	\$5,219,858	\$5,029,018	\$5,234,618	\$6,405,710
Judiciary				
Civil Adjudication Court	\$401,313	\$331,102	\$402,475	\$419,051
Community Court	\$64,839	\$64,839	\$105,881	\$108,644
Court Security	\$703,228	\$679,400	\$706,547	\$735,553
Municipal Judges/Cases Docketed	\$2,126,296	\$2,201,081	\$2,239,176	\$2,337,036
Judiciary Total	\$3,295,676	\$3,276,422	\$3,454,079	\$3,600,284
Library				
Library Materials & Collection Management	\$6,479,056	\$6,353,715	\$6,487,805	\$6,523,124
Library Operations & Public Service	\$22,738,808	\$22,858,853	\$23,615,023	\$24,571,547
Literacy Initiatives, Education & Community Engagement	\$765,861	\$771,157	\$1,177,049	\$1,287,824
Library Total	\$29,983,725	\$29,983,725	\$31,279,877	\$32,382,495
Management Services				
311 Customer Service Center	\$2,819,439	\$2,818,114	\$3,509,120	\$3,807,461
Center for Performance Excellence	\$1,216,428	\$1,122,025	\$1,265,811	\$1,316,853
City Agenda Process	\$336,421	\$332,637	\$224,495	\$234,949
Emergency Management Operations	\$737,595	\$737,595	\$715,020	\$739,310
EMS Healthcare Compliance	\$482,405	\$316,546	\$340,988	\$349,504
Environmental Quality	\$1,301,189	\$1,300,807	\$1,197,487	\$1,315,123
Ethics and Compliance	\$345,912	\$307,255	\$97,631	\$105,072
Fair Housing and Human Rights Compliance	\$861,844	\$861,844	\$278,274	\$284,935
Internal Control Task Force	\$360,209	\$347,348	\$0	\$0
Office of Business Diversity	\$0	\$0	\$793,297	\$814,655
Office of Community Care	\$0	\$0	\$4,932,564	\$4,983,191
Office of Homeless Solutions	\$0	\$0	\$10,081,328	\$10,145,108
Office of Strategic Partnerships	\$570,270	\$607,368	\$726,947	\$795,275
Public Affairs and Outreach	\$1,368,490	\$1,195,518	\$1,666,011	\$1,753,390
Resilience Office	\$325,256	\$325,256	\$353,875	\$364,723
Welcoming Communities & Immigrant Affairs	\$0	\$0	\$428,845	\$430,588
Management Services Total	\$10,725,458	\$10,272,313	\$26,611,693	\$27,440,137
Mayor and City Council				
Administrative Support for the Mayor and City Council	\$4,515,390	\$4,508,019	\$4,820,561	\$5,194,159
Mayor and City Council Total	\$4,515,390	\$4,508,019	\$4,820,561	\$5,194,159
Non-Departmental				
Contingency Reserve	\$1,650,000	\$1,650,000	\$4,686,875	\$2,061,875

SUMMARY OF SERVICES BY DEPARTMENT

	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
General Obligation Commercial Paper and Master Lease Programs	\$13,200,425	\$14,580,214	\$17,217,236	\$21,151,653
Liability/Claims Fund Transfer	\$4,962,542	\$4,282,542	\$4,642,666	\$4,642,666
Non-Departmental	\$16,981,558	\$17,023,154	\$18,264,308	\$16,226,328
Salary and Benefit Reserve	\$1,497,607	\$1,497,607	\$2,650,000	\$3,350,000
Tax Increment Financing Districts Payments	\$34,130,456	\$32,130,456	\$41,841,792	\$49,164,106
Non-Departmental Total	\$72,422,588	\$71,163,973	\$89,302,877	\$96,596,628
Office of Budget				
Citywide Capital and Operating Budget Development and Monitoring	\$1,214,686	\$1,169,056	\$1,469,519	\$1,583,785
Grant Administration	\$1,398,168	\$1,342,596	\$1,218,756	\$1,256,357
Performance Planning	\$0	\$0	\$369,834	\$315,826
Utility Management	\$343,765	\$444,492	\$348,229	\$353,389
Office of Budget Total	\$2,956,619	\$2,956,144	\$3,406,338	\$3,509,357
Office of Cultural Affairs				
City-Owned Cultural Venues	\$14,396,564	\$14,535,842	\$14,806,121	\$14,619,942
Cultural Services Contracts	\$4,935,373	\$4,780,134	\$5,179,318	\$5,193,584
Public Art for Dallas	\$272,574	\$288,535	\$282,624	\$293,742
Office of Cultural Affairs Total	\$19,604,511	\$19,604,511	\$20,268,063	\$20,107,268
Office of Economic Development				
Area Redevelopment	\$182,712	\$182,215	\$229,478	\$259,523
Business Development	\$294,440	\$294,240	\$859,158	\$889,633
Dallas Film Commission	\$240,754	\$193,299	\$338,601	\$350,891
Economic Development Major Projects & Other Programs	\$387,575	\$377,647	\$498,572	\$514,835
Economic Development Research and Information Services	\$73,550	\$82,190	\$532,860	\$552,567
Small Business Initiatives	\$1,395,504	\$1,444,944	\$2,381,925	\$2,411,283
Office of Economic Development Total	\$2,574,535	\$2,574,535	\$4,840,594	\$4,978,732
Park and Recreation				
Aquatic Services	\$3,274,488	\$3,220,669	\$4,436,351	\$4,869,087
Golf, Tennis Centers	\$5,317,033	\$5,415,967	\$5,097,410	\$5,240,353
Leisure Venue Management	\$18,142,603	\$17,800,155	\$18,849,367	\$18,883,318
Operation & Maintenance of Fair Park	\$17,456,941	\$17,233,546	\$14,776,616	\$14,851,541
Park Land Maintained	\$28,830,752	\$29,676,044	\$29,870,219	\$30,276,931
Planning, Design and Construction & EMS and Environmental Compliance	\$2,529,646	\$2,263,819	\$2,942,699	\$3,058,056
Recreation Services	\$19,121,563	\$19,060,065	\$22,032,884	\$22,573,487
Park and Recreation Total	\$94,673,026	\$94,670,265	\$98,005,546	\$99,752,773

SUMMARY OF SERVICES BY DEPARTMENT

	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Planning and Urban Design				
Neighborhood Vitality	\$1,389,695	\$1,487,917	\$1,515,438	\$1,698,018
Planning and Design Studio	\$1,638,862	\$1,388,126	\$1,395,859	\$1,450,390
Planning and Urban Design Total	\$3,028,557	\$2,876,043	\$2,911,297	\$3,148,408
Public Works				
Capital and Implementation Program	\$1,174,089	\$1,150,586	\$1,076,428	\$1,283,327
Interagency and Transportation Engineering	\$712,799	\$431,867	\$153,436	\$187,315
Land Surveying Services	\$153,118	\$155,879	\$175,186	\$203,325
Mobility Planning	\$1,292,880	\$1,290,594	\$0	\$0
Pavement Management	\$295,104	\$275,833	\$448,900	\$463,050
Right-of-Way Maintenance and Contracts	\$10,607,778	\$10,690,647	\$5,667,526	\$5,698,067
Service Maintenance Areas	\$11,886,125	\$11,489,033	\$11,962,272	\$12,354,723
Street Cut and Right-of-Way Management (Cut Control)	\$255,788	\$222,726	\$406,656	\$352,890
Street Forestry Division	\$498,804	\$498,649	\$835,978	\$848,057
Street Lighting	\$16,956,026	\$16,956,026	\$0	\$0
Street Maintenance Contracts and Inspections	\$138,557	\$862	\$27,677,468	\$29,730,085
Street Repair Division - Asphalt	\$13,243,288	\$14,329,643	\$10,553,320	\$10,727,453
Street Repair Division - Concrete	\$44,671,179	\$44,335,630	\$14,180,757	\$14,551,634
Traffic Operations Maintenance	\$7,155,484	\$6,784,685	\$0	\$0
Traffic Safety and Congestion Management	\$5,592,108	\$5,964,393	\$0	\$0
Public Works Total	\$114,633,127	\$114,577,053	\$73,137,927	\$76,399,926
Procurement Services				
Business Inclusion & Development Compliance Monitoring	\$471,376	\$469,406	\$0	\$0
Procurement Services	\$2,347,122	\$2,342,207	\$2,389,442	\$2,468,836
Vendor Development	\$222,017	\$171,741	\$0	\$0
Procurement Services Total	\$3,040,515	\$2,983,354	\$2,389,442	\$2,468,836
Sustainable Development and Const. - General				
Authorized Hearings	\$367,213	\$356,395	\$415,024	\$428,713
Historic Preservation	\$703,823	\$643,187	\$855,746	\$983,321
Real Estate Services	\$314,615	\$80,506	\$386,099	\$466,806
Sustainable Development and Const. - General Total	\$1,385,651	\$1,080,088	\$1,656,869	\$1,878,840
Transportation				
Mobility Planning	\$0	\$0	\$1,861,762	\$1,888,273

SUMMARY OF SERVICES BY DEPARTMENT

	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Adopted	FY 2018-19 Planned
Parking Management and Enforcement	\$0	\$0	\$4,852,748	\$4,852,748
Safelight Program	\$0	\$0	\$5,573,988	\$5,573,988
Street Lighting	\$0	\$0	\$17,353,116	\$17,229,083
Traffic Operations Maintenance	\$0	\$0	\$7,322,241	\$7,462,078
Traffic Safety and Congestion Management	\$0	\$0	\$7,361,719	\$5,591,682
Transportation Total	\$0	\$0	\$44,325,574	\$42,597,852
Trinity Watershed Management				
Trinity River Corridor Operations	\$1,317,717	\$1,125,509	\$1,302,754	\$1,324,207
Trinity Watershed Management Total	\$1,317,717	\$1,125,509	\$1,302,754	\$1,324,207
General Fund Total	\$1,239,517,710	\$1,232,566,667	\$1,276,420,942	\$1,322,050,654

SUMMARY OF SERVICES BY DEPARTMENT

	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Proposed	FY 2018-19 Planned
Enterprise Funds				
Aviation				
Capital Construction and Debt Service	\$30,272,836	\$30,272,836	\$45,251,582	\$52,205,894
Dallas Love Field	\$71,377,921	\$74,170,371	\$74,811,552	\$75,687,231
General Aviation Facilities - Dallas Executive Airport & Vertiport	\$5,780,910	\$2,980,321	\$6,604,498	\$6,641,723
Regulation and Enforcement of For Hire Transportation	\$1,454,325	\$1,231,493	\$360,773	\$360,773
Aviation Total	\$108,885,992	\$108,655,021	\$127,028,405	\$134,895,621
Convention and Event Services				
Convention Center Debt Service Payment	\$22,524,413	\$22,524,413	\$23,482,163	\$23,484,663
Dallas Convention Center	\$73,603,647	\$73,240,117	\$72,903,989	\$76,487,026
Office of Special Events	\$603,720	\$467,404	\$659,565	\$675,674
Union Station	\$746,549	\$893,149	\$741,549	\$741,549
Convention and Event Services Total	\$97,478,329	\$97,125,083	\$97,787,266	\$101,388,912
Dallas Water Utilities				
DWU General Expense	\$95,400,663	\$95,433,671	\$91,063,815	\$92,472,783
Vital Statistics	\$0	\$0	\$0	\$0
Wastewater Collection	\$19,574,270	\$19,595,750	\$20,544,616	\$21,894,345
Wastewater Treatment	\$50,033,561	\$49,883,620	\$50,882,092	\$52,308,476
Water Capital Funding	\$306,764,583	\$300,000,861	\$317,672,155	\$326,839,109
Water Conservation	\$3,924,276	\$3,471,907	\$3,951,274	\$4,026,864
Water Planning, Financial and Rate Services	\$3,696,073	\$3,693,003	\$3,766,062	\$3,935,832
Water Production and Delivery	\$137,936,321	\$136,857,948	\$140,248,692	\$146,608,413
Water Utilities Capital Program Management	\$13,461,341	\$13,401,363	\$13,453,248	\$13,539,212
Water Utilities Customer Account Services	\$26,673,649	\$26,089,526	\$25,889,434	\$26,046,354
Water Utilities Total	\$657,464,737	\$648,427,649	\$667,471,388	\$687,671,388
Office of Cultural Affairs - Municipal Radio				
WRR Municipal Radio Classical Music	\$2,032,482	\$1,951,417	\$2,051,318	\$2,086,407
Office of Cultural Affairs - Municipal Radio Total	\$2,032,482	\$1,951,417	\$2,051,318	\$2,086,407
Sanitation Services				
Animal Remains Collection	\$679,144	\$708,422	\$732,579	\$748,869
Brush/Bulk Waste Removal Services	\$16,354,596	\$17,636,856	\$15,217,193	\$15,687,092
City Facility Services	\$736,763	\$727,654	\$737,259	\$740,756

SUMMARY OF SERVICES BY DEPARTMENT

	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Proposed	FY 2018-19 Planned
Landfill Services	\$28,795,518	\$25,923,348	\$31,666,389	\$30,693,338
Recycling Collection and Zero Waste Division	\$13,241,093	\$13,448,203	\$13,236,627	\$13,717,005
Residential Refuse Collection	\$40,733,940	\$42,096,082	\$40,689,050	\$42,495,679
Sanitation Services Total	\$100,541,054	\$100,540,565	\$102,279,097	\$104,082,739
Sustainable Development and Const. - Enterprise				
Construction Plan Review and Permitting	\$17,143,489	\$15,105,744	\$14,676,395	\$14,487,092
Engineering & Inspection Review for Private Development	\$2,425,210	\$2,363,943	\$2,271,562	\$2,332,654
Express Plan Review	\$1,873,691	\$1,809,164	\$1,730,685	\$1,782,032
Field Inspections of Private Development Construction Sites	\$9,511,180	\$11,606,759	\$8,407,809	\$8,563,287
GIS Mapping for Private Development	\$950,360	\$731,727	\$1,117,790	\$1,207,308
Private Development Records and Archival Library	\$1,112,055	\$1,078,736	\$1,111,367	\$989,146
Private Development Survey	\$660,371	\$596,804	\$666,788	\$681,434
Subdivision Plat Review	\$609,356	\$551,170	\$606,403	\$621,049
Zoning & Board of Adjustment	\$1,804,583	\$1,803,281	\$1,787,391	\$1,828,992
Sustainable Development and Const. - Enterprise Total	\$36,090,295	\$35,647,328	\$32,376,190	\$32,492,994
Trinity Watershed Management - Storm Drainage Management				
Flood Control	\$16,613,373	\$16,563,373	\$16,663,159	\$17,173,923
Floodplain and Drainage Management	\$3,818,502	\$3,377,725	\$3,902,409	\$3,902,409
Storm Drainage Management Fund	\$28,024,433	\$28,749,318	\$29,058,077	\$31,047,313
Stormwater Regulations & Enforcement	\$6,201,461	\$5,949,631	\$6,313,192	\$6,313,192
Trinity Watershed Management - Storm Drainage Management Total	\$54,657,769	\$54,640,047	\$55,936,837	\$58,436,837
Enterprise Funds Total	\$1,057,150,658	\$1,046,987,110	\$1,084,930,501	\$1,121,054,898

General Fund Total	\$1,239,517,710	\$1,232,566,667	\$1,276,420,942	\$1,322,050,654
Enterprise Total	\$1,057,150,658	\$1,046,987,110	\$1,084,930,501	\$1,121,054,898
General Obligation Debt Service	\$261,865,145	\$261,865,145	\$267,322,998	\$287,416,255
Total Operating Budget	\$2,558,533,513	\$2,541,418,922	\$2,628,674,441	\$2,730,521,807

SUMMARY OF SERVICES BY DEPARTMENT

	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Proposed	FY 2018-19 Planned
Internal Service Funds				
Comm and Info Services - 911 System Oper				
911 Technology Support	\$16,388,652	\$16,379,589	\$15,048,378	\$14,682,220
Comm and Info Services - 911 System Oper Total	\$16,388,652	\$16,379,589	\$15,048,378	\$14,682,220
Comm and Info Services - Data Services				
Business Technology Services	\$23,485,234	\$22,733,919	\$24,452,771	\$24,696,287
Desktop Support	\$6,618,154	\$6,507,590	\$6,665,543	\$6,905,219
Enterprise GIS	\$0	\$0	\$956,596	\$995,303
Public Safety Technology Support	\$6,586,742	\$7,706,259	\$4,333,893	\$4,429,059
Radio Communication	\$5,189,187	\$4,671,854	\$4,823,063	\$4,916,657
Strategic Technology Management	\$14,258,322	\$13,169,667	\$14,670,706	\$14,956,932
Technology Infrastructure Support	\$6,323,135	\$6,237,286	\$6,632,263	\$6,723,736
Voice and Data Communications	\$12,377,687	\$12,268,242	\$12,530,908	\$13,410,612
Comm and Info Services - Data Services Total	\$74,838,461	\$73,294,817	\$75,065,743	\$77,033,805
Employee Benefits				
HR Benefits Administration Services	\$998,055	\$998,055	\$1,025,595	\$1,046,555
Wellness Program	\$349,354	\$258,082	\$351,225	\$358,584
Employee Benefits Total	\$1,347,409	\$1,256,137	\$1,376,820	\$1,405,139
Equipment Services				
City Fleet Asset Management	\$3,644,253	\$4,079,388	\$5,210,458	\$5,261,974
City Fleet Maintenance and Repair	\$29,111,829	\$29,304,820	\$29,896,979	\$30,391,431
City Fleet Paint and Body Shop Coordination	\$2,758,968	\$2,432,038	\$1,396,358	\$1,400,584
Environmental Services for City Fleet Operations	\$831,559	\$866,185	\$753,368	\$776,435
Fuel Procurement and Management	\$16,040,515	\$15,702,371	\$15,394,896	\$15,429,189
Equipment Services Total	\$52,387,124	\$52,384,802	\$52,652,059	\$53,259,613
Express Business Center				
Business Services	\$3,063,358	\$3,077,338	\$3,188,256	\$3,209,706
Disposal of Surplus and Police Unclaimed Property	\$716,692	\$509,563	\$552,164	\$552,164
Express Business Center Total	\$3,780,050	\$3,586,901	\$3,740,420	\$3,761,870
Risk Management				
Risk Management Services	\$2,710,314	\$2,705,073	\$3,625,525	\$3,869,934
Risk Management Total	\$2,710,314	\$2,705,073	\$3,625,525	\$3,869,934
Internal Service Funds Total	\$151,452,010	\$149,607,319	\$151,508,945	\$154,012,581