

## MESSAGE FROM THE CITY MANAGER

I am pleased to present the Fiscal Year (FY) 2024-25 Budget. Through this \$4.9 billion budget, City of Dallas residents will see that we are Reimagining and Realigning for Results to build on Dallas' trajectory of economic growth and social vibrancy.

Leveraging three principles, Connect, Collaborate, and Communicate, we are presenting a budget that elevates opportunities for data-informed insights, cross-departmental collaboration, multi-channel two-way communication, and mutually beneficial alliances with external partners.

The General Fund portion of the budget is \$1.9 billion which is \$65.1 million or 3.5% greater than the previous year. It is balanced while simultaneously reducing the property tax rate by 3.10¢ from 73.57¢ to 70.47¢ per \$100 valuation. FY 2024-25 is the largest single-year tax rate reduction in Dallas' modern history. Additionally, for the sixth time since 2017, we have increased the property tax exemption for residents who are age 65 and over or living with a disability, from \$139,400 to \$153,400.

This budget empowers us to invest in initiatives that align with City Council priorities, address diverse community needs, and drive equitable growth. And, as a City of Dallas Team, we are committed to continuous improvement. So, we will Reset, Revisit, and Raise the Bar for the next budget cycle and beyond.

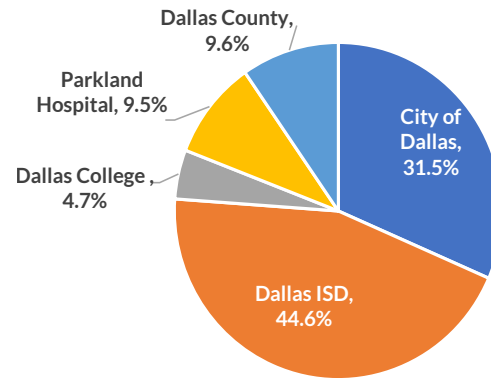
Service First, Now!



Kimberly Bizer Tolbert  
Interim City Manager

## GENERAL FUND REVENUES

- Property and sales tax make up 81.7% of the General Fund budget
- Property values grew 8.5% this year, totaling \$215.1 billion
- This budget reduces the property tax rate by 3.10¢ to 70.47¢ per \$100 in valuation



## ENTERPRISE FUND REVENUES

City operations that generate revenue through charges for service are called Enterprise Funds. Property and sales tax dollars are not used to support them. Below shows the monthly cost for a typical resident for the three most common services: water and wastewater, trash and recycling pickup, and storm drainage. New this year, the City will launch an environmental clean up fee.

### Dallas Water Utilities

- FY 2023-24 = \$71.33
- FY 2024-25 = \$72.32



### Sanitation Services

- FY 2023-24 = \$37.98
- FY 2024-25 = \$39.73



### Storm Drainage Management

- FY 2023-24 = \$9.68
- FY 2024-25 = \$10.16



### Environmental Clean Up Fee

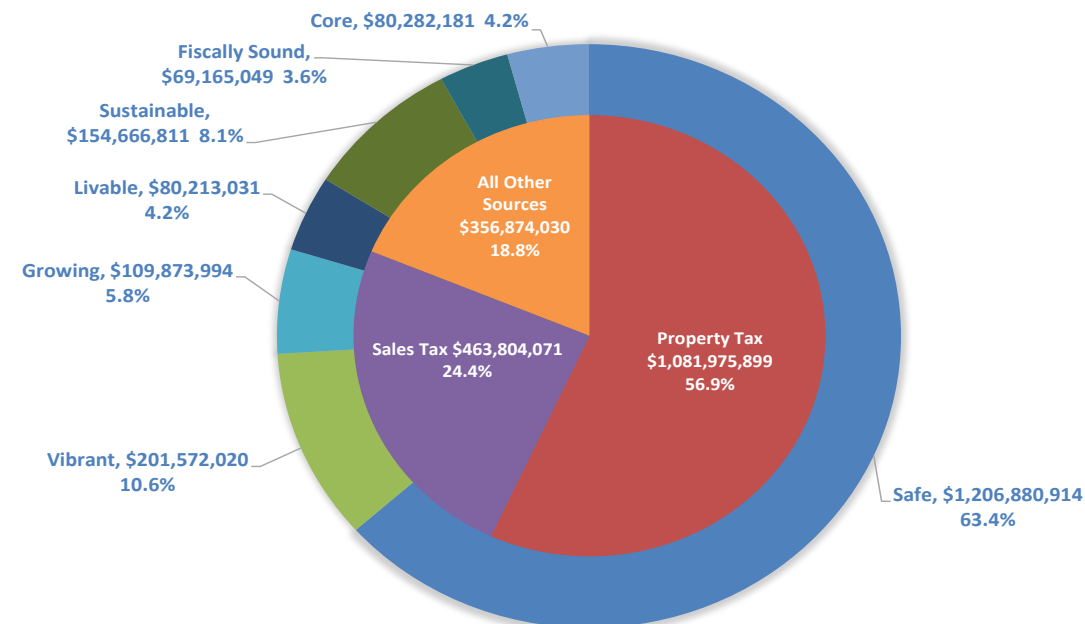
- FY 2024-25 = \$3.00



## BIENNIAL BUDGET PLAN

Expenditure	FY 2023-24 Adopted	FY 2023-24 Amended	FY2024-25 Proposed	FY2025-26 Planned
<b>General Fund</b>	<b>1,837,576,470</b>	<b>1,840,372,470</b>	<b>1,902,654,000</b>	<b>1,976,441,000</b>
Aviation	184,286,553	184,286,553	208,098,739	209,090,221
Aviation- Transportation & Regulation	546,131	546,131	0	0
Convention & Event Services	137,145,998	152,931,223	137,358,763	130,930,472
Dallas Water Utilities	791,275,376	865,275,376	826,863,664	875,005,304
Dallas Water Utilities - SDM	80,093,972	89,089,948	85,852,114	90,573,980
Development Services	53,952,347	53,952,347	0	0
Planning & Development	0	0	60,418,651	61,735,486
Municipal Radio	636,398	636,398	451,077	459,320
Sanitation Services	153,689,531	153,689,531	163,192,313	166,698,265
Transportation & Public Works - Transportation & Regulation	0	0	519,534	528,737
Debt Service	420,687,511	420,687,511	485,754,134	509,414,235
Additional Resources	166,427,152	496,855,335	183,165,378	170,689,124
<b>Total Operating Budget</b>	<b>\$3,826,317,439</b>	<b>\$4,258,322,823</b>	<b>\$4,054,328,367</b>	<b>\$4,191,566,144</b>
General Purpose Capital	369,269,402	939,506,507	479,645,432	568,371,761
Enterprise Capital	427,850,044	497,649,946	432,628,500	369,865,000
<b>Total Capital Budget</b>	<b>\$797,119,446</b>	<b>\$1,437,156,453</b>	<b>\$912,273,932</b>	<b>\$938,236,761</b>
<b>Total Budget</b>	<b>\$4,623,436,885</b>	<b>\$5,695,479,276</b>	<b>\$4,966,602,299</b>	<b>\$5,129,802,905</b>

## GENERAL FUND BY FOUNDATIONAL STRUCTURE



## YOUR ELECTED OFFICIALS

Eric Johnson, Mayor	At Large
Tennell Atkins, Mayor Pro Tem	District 8
Adam Bazaldua, Deputy Mayor Pro Tem	District 7
Chad West	District 1
Jesse Moreno	District 2
Zarin D. Gracey	District 3
Carolyn King Arnold	District 4
Jaime Resendez	District 5
Omar Narvaez	District 6
Paula Blackmon	District 9
Kathy Stewart	District 10
Jaynie Schultz	District 11
Cara Mendelsohn	District 12
Gay Donnell Willis	District 13
Paul E. Ridley	District 14

## CONTACT US

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[@dallascityhall](https://www.instagram.com/dallascityhall)

## SAFE

- Provide market-based compensation and step increases in accordance with the Meet and Confer Agreement for uniform employees
- Keep Dallas safe by hiring 250 police recruits, and implementing an incentive program to retain officers
- Enhance the fire department staffing model by adding 63 firefighters and four Single Function Paramedics to strengthen the response to medical calls
- Support development and succession planning within Dallas Fire-Rescue with a new construction team to conduct inspections, site visits, and annual private hydrant reviews
- Implement a career series in 911 Communications for hard-to-fill and high-turnover positions to attract and retain top talent and reduce reliance on uniform overtime
- Reimagine Emergency Response and Crisis Intervention with the creation of the Office of Emergency Management and Crisis Response
- Invest \$42.8 million for equipment and fleet for Dallas Police Department and Dallas Fire-Rescue

## VIBRANT

- Reimagine services for children, youth and young adults by increasing awareness of educational, arts, and recreational programs offered across multiple departments, and connecting residents to community care and financial empowerment programs that serve all stages of life
- Preserve the expanded library hours and the accessibility this creates across the city, and implement innovative service delivery methods for the Skillman Southwestern area
- Enhance the quality of life for residents by investing in new Park and Recreation infrastructure, maintenance oversight, and governance at Fair Park, along with security enhancements as part of the Dallas Park Strategic Plan
- Advance private and public partnerships and leverage hotel occupancy tax to promote tourism and support a vibrant arts and cultural ecosystem
- Advance our SMART City and digital equity and inclusion strategy
- Integrate equity throughout all parts of City operations through continued implementation of the Racial Equity Plan

## GROWING

- Ensure planning, zoning, and permitting are directly aligned in a cohesive workflow to elevate the customer experience for our development community by combining the Planning and Urban Design Department and the Development Services Department into one department, Planning and Development
- Implement the revised Dallas Housing Resource Catalog to align programs and projects to the areas that service residents most in need
- Continue implementation of the Kay Bailey Hutchison Convention Center Dallas (KBHCCD) Master Plan to transform the convention center district
- Grow the capacity of small developers and create a one-stop incentive toolbox for developers of all sizes
- Attract catalytic commercial real estate development projects to areas of historic underinvestment, incentivize the development of affordable housing units, and create and retain living-wage jobs for Dallas workers
- Use \$6 million from the Infrastructure Investment Fund to incentivize investment in underserved areas

## LIVABLE

- Continue partnership for the R.E.A.L. Time Rehousing (RTR) program to reduce unsheltered homelessness as compared to 2021 levels by 50% by 2026
- Continue partnering with The Bridge through adjusting contribution to Pay-to-Stay (PTS) program to account for inflation for the first time since the inception of the PTS program six years ago
- Improve the quality of life and the appearance of the community with new funding through an Environmental Clean Up Fee
- Make investments to reduce blight and foster clean, healthy, and safe communities by investing in demolition and bolstering multi-family inspections
- Continue to review best practices for residential solid waste collections

## SUSTAINABLE

- Begin implementation of the \$1.25 billion General Obligation Bond Program approved by voters in May 2024
- Realize synergy and optimize resources by combining the Department of Transportation and Public Works into one department, to be known as Transportation and Public Works (TPW) Department
- Invest \$124 million in funding for TPW projects including street improvement and maintenance of approximately 676 lane miles, alley maintenance, sidewalk projects, bridge maintenance, and updating paving model to support quality modes of transportation
- Launch Clean Sweep! a proactive city-wide program to keep Dallas and External Partners public-right-of-way clean including addressing clean-up and implementing preventative measures at encampments

## SUSTAINABLE

- Leverage City's General Fund investment with partnering agencies to maximize investments in corridor studies and mitigation measures to make progress toward Vision Zero goals
- Finalize the Dallas Love Field Masterplan to meet growing demand and establish a flexible framework to guide future development and improve the customer experience
- Ensure quality water resources and services through the implementation of Phase I of the Southwest Pipeline and continued implementation of the Unserved Areas Program
- Continue advancement of the Comprehensive Environmental and Climate Action Plan (CECAP) and recognize CECAP across City departments

## FISCALLY SOUND

- Provide property tax relief by reducing the property tax rate by 3.10¢ from 73.57¢ to 70.47¢ per \$100 valuation and by increasing the over-65 disabled exemption from \$139,400 to \$153,400
- Recognize employee performance through continued implementation of the annual merit program and increase the minimum wage from \$18.50 to \$19.25 per hour in FY 2024-25
- Ensure the fiscal soundness of both the Dallas Police and Fire Pension System (DPFPS) and the Employee Retirement Fund (ERF) with increased City contributions
- Increase accountability, transparency, and consistency in the management of grants as well as responsibly leverage federal resources as other avenues of funding for the City by activating a Grant Acquisition and Compliance Team
- Improve position management by repurposing under-utilized positions, eliminating positions vacant greater than 12 months, and eliminating unfunded positions

## CORE

- Create a single front door for internal and external communication and enhance two-way engagement and responsiveness by reimagining service delivery through the Office of Communications and Customer Experience/311
- Establish a new Business Enterprise Hub within Procurement Services to provide resources and support disadvantaged, local, minority, small, and women-owned businesses
- Reposition the Real Estate Division within the new department of Facilities and Real Estate Management (formerly Building Services) to streamline operations, improve accountability, and efficiently use existing resources and expertise to manage City real estate assets
- Invest \$26.2 million to address City facility maintenance needs
- Fund replacement equipment and vehicles while eliminating surplus and electrifying assets where feasible to facilitate a state of good repair for fleet assets



# FY 2024 - 2025 BUDGET IN BRIEF

