

MESSAGE FROM THE CITY MANAGER

I am pleased to share the Fiscal Year (FY) 2022-23 Budget. This \$4.51 billion budget will deliver R.E.A.L. Impact for the community we serve by making investments that are Responsible, Equitable, Accountable, and Legitimate (R.E.A.L.).

This budget is reflective of the City Council strategic priorities as well as the needs of our residents. The R.E.A.L. Impact budget reinforces our commitment to pursue clear plans and evidence-based strategies to improve our city government.

With unprecedented growth in property values, this budget also includes a decrease in the property tax rate for the seventh year in a row by 2.75¢. This will lower the property tax rate from 77.33 to 74.58 per \$100 valuation. We have once again increased the property exemption for residents who are over 65 or living with a disability - from \$107,000 to \$115,500.

This is my sixth budget with the City of Dallas. We have a Service First culture, where we live our values - Empathy, Ethics, Excellence, and Equity. For every challenge that our community has faced in the past and for every obstacle that may lie ahead of us, we will continue to work hard to make this city run effectively and efficiently.

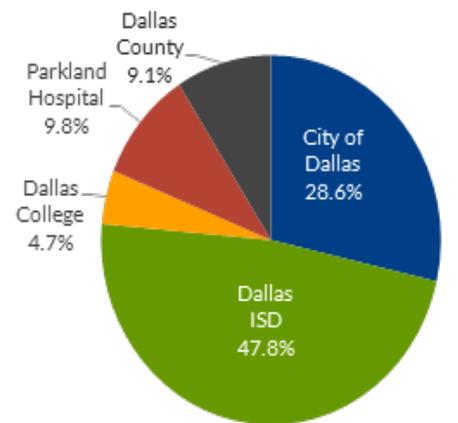
In the Spirit of Excellence!



T.C. Broadnax, City Manager

GENERAL FUND REVENUES

- Property and sales tax make up 80% of the General Fund budget
- Property values grew 15.1% this year, totaling \$179.4 billion
- This budget reduces the property tax rate by 2.75¢ to 74.58¢ per \$100 in valuation
- This is the largest single year tax rate reduction in 40 years



You pay property taxes to other jurisdictions besides the City. This pie chart illustrates a typical tax bill break down.

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.

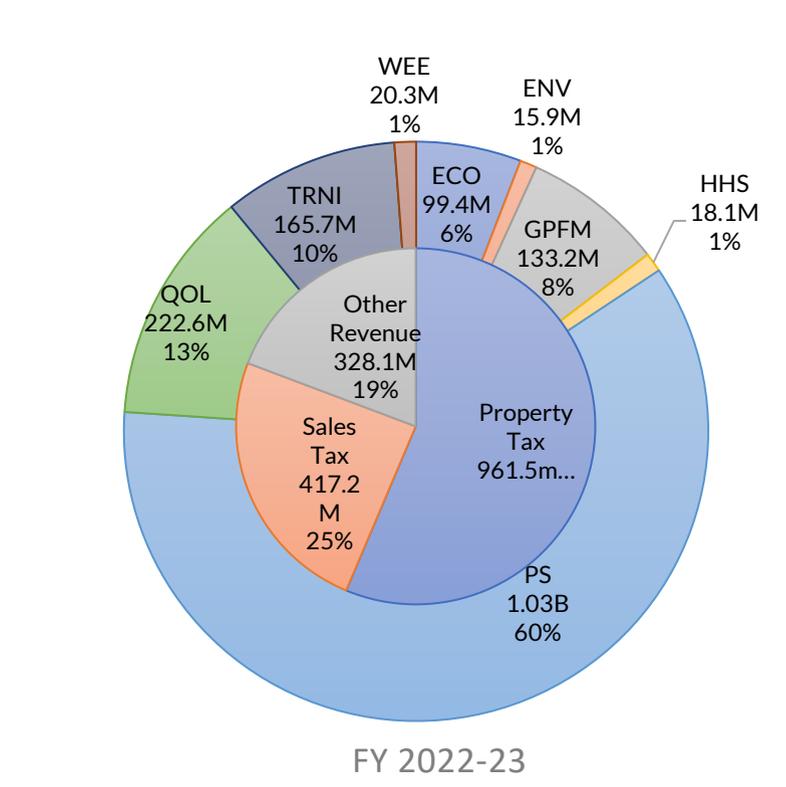
<p>Dallas Water Utilities</p> <ul style="list-style-type: none"> FY 2021-22 = \$66.94 FY 2022-23 = \$70.19 	
<p>Sanitation Services</p> <ul style="list-style-type: none"> FY 2021-22 = \$34.30 FY 2022-23 = \$35.81 	
<p>Storm Drainage Management</p> <ul style="list-style-type: none"> FY 2021-22 = \$8.82 FY 2022-23 = \$9.22 	

BIENNIAL BUDGET PLAN

Expenditure	FY 2021-22 Adopted	FY 2021-22 Amended	FY 2022-23 Budgeted	FY 2023-24 Planned
General Fund	\$1,535,018,900	\$1,560,076,196	\$1,706,814,187	\$1,758,439,536
Aviation	142,389,852	142,389,852	163,476,405	171,955,044
Convention Services	100,819,948	100,819,948	113,231,392	123,932,714
Dallas Water Utilities	722,432,650	755,468,355	761,266,160	786,966,212
Storm Drainage Management	69,314,586	71,814,586	72,433,742	76,055,429
Development Services	38,383,670	38,383,670	43,830,455	46,084,948
Municipal Radio	1,815,740	1,815,740	1,003,095	497,574
Sanitation Services	139,536,992	144,699,380	143,785,140	148,002,573
Debt Service	348,776,403	348,776,403	412,314,869	433,590,742
Additional Resources	387,144,206	397,188,480	127,781,943	125,458,695
Operating Budget	\$3,485,632,947	\$3,558,432,590	\$3,545,897,388	\$3,670,983,467
General Purpose Capital	445,104,717	445,913,965	535,427,357	272,637,462
Enterprise Capital	418,330,302	465,547,120	423,782,406	407,160,370
Total Budget	\$4,349,067,966	\$4,469,893,675	\$4,505,107,151	\$4,350,781,299

GENERAL FUND BY STRATEGIC PRIORITY

ECO	Economic Development
ENV	Environment & Sustainability
GPFM	Government Performance & Financial Management
HHS	Housing & Homeless Solutions
PS	Public Safety
QOL	Quality of Life, Arts, & Culture
TRNI	Transportation & Infrastructure
WEE	Workforce, Education, & Equity



YOUR ELECTED OFFICIALS

Eric Johnson, Mayor	At Large
Carol King Arnold, Mayor Pro Tem	District 4
Omar Narvaez, Deputy Mayor Pro Tem	District 6
Chad West	District 1
Jesse Moreno	District 2
Casey Thomas, II	District 3
Jaime Resendez	District 5
Adam Bazaldua	District 7
Tennell Atkins	District 8
Paula Blackmon	District 9
B. Adam McGough	District 10
Jaynie Schultz	District 11
Cara Mendelsohn	District 12
Gay Donnell Willis	District 13
Paul Ridley	District 14

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ECONOMIC DEVELOPMENT

- Reform the City's building permit process and improve customer experience through investments in a new centrally located facility, enhanced technology and expanded staffing.
- Advance the City's Economic Development Policy and Strategic Plan with the addition of key staff to steer and support implementation.
- Initiate the nearly \$2 billion Kay Bailey Hutchinson Convention Center Master Plan
- Overhaul the City's Development Codes to develop a modern, updated, and user-friendly development code that is streamlined, consistent, clear, and aligned with all City plans and policies
- Pave the way for redevelopment of the Vilbig Auto Pound by entering a turnkey service contract including wrecker dispatch, storage of vehicles, collection of fees, and disposition of unclaimed vehicles.

GOVERNMENT PERFORMANCE & FINANCIAL MANAGEMENT

- Provide property tax relief by reducing the property tax rate by 2.75¢ from 77.33¢ to 74.58¢ per \$100 valuation and by increasing the over-65/disabled exemption from \$107,000 to \$115,500.
- Promote a culture of transparency, accountability, and high-ethical standards by supporting the operations of the Office of the Inspector General.
- Ensure City employees are compensated fairly through continued implementation of the Compensation Study, annual merit program, and increasing the City's minimum wage to \$18 per hour.
- Expand the City's ability to make more data-driven decisions by having more capacity with the addition of more personnel to research, design, and execute data analytics projects focused on the critical work of proactively serving our residents.

PUBLIC SAFETY

- Invest in the brave individuals that keep Dallas safe by providing market-based compensation in accordance with the anticipated Meet and Confer Agreement.
- Keep Dallas safe by hiring 250 police officers and offering incentives to retain more tenured officers nearing retirement.
- Respond to the emergency medical needs throughout the city by adding one new Advanced Life Support unit and converting five peak-demand units to the new Single Function Paramedic Program.
- Equip first responders with the tools necessary to protect the community and keep themselves safe, including radios, tasers, squad cars, fire apparatus, ambulances, and technology.
- Create a Night Detail Team to educate, monitor, and inspect venues in the City's entertainment zones during peak hours of operation.

TRANSPORTATION & INFRASTRUCTURE

- Invest \$157.3 million in the City's infrastructure with \$144.6 million to improve up to 787 street lane miles, \$2 million to improve 12 alleys, \$4.4 million to improve 12 bridges, and \$6.3 million to improve 14 sidewalks.
- Award contracts that will result in the installation and rehabilitation of approximately 75 miles of water and wastewater mains to maintain system integrity and reduce impacts to the public.
- Make travel safer throughout Dallas with key investments in the City's Vision Zero Plan, including engineering safety evaluation and road safety improvements.
- Pursue a state of good repair for the over 500 City owned buildings by spending \$11.3 million to address major system repairs and failures.
- Spend nearly \$71.1 million to purchase replacement and additional vehicles used by City employees in the delivery of services such as fire-rescue, solid waste and recycling collection, and police patrol.



ENVIRONMENT & SUSTAINABILITY

- Advance various components of Comprehensive Environmental and Climate Action Plan including weatherization and community solar programs for low-income residents, as well as initiating a neighborhood air quality program.
- Update the Water Conservation Five-Year Work Plan to be incorporated into the 2024 state required Water Conservation Plan and Long-Range Water Supply Plan that will update population, water demand and supply, and re-evaluate strategies to meet future needs for Dallas' water system.
- Protect the City's tree canopy and slow the spread of the Emerald Ash Borer through a multi-departmental mitigation effort.
- Develop a comprehensive multimedia outreach, education, and engagement program to provide information on environmental stewardship and sustainability.
- Further environmental justice efforts by setting aside seed money for environmental remediation projects, including addressing brownfields throughout the city.

HOUSING & HOMELESS SOLUTIONS

- Launch a cross-departmental Homeless Action Response Team to deliver immediate interventions to address safety concerns connected to homeless encampments.
- House over 2,700 individuals by Fall 2023 through the Dallas R.E.A.L. Time Rapid Rehousing initiative which is an ongoing public-private collaboration.
- Protect the health, safety, and welfare of unhoused residents during seasonal weather events.
- Establish an Emerging Developers Fund that provides small businesses and charitable or faith-based organizations seed money to advance affordable housing.
- Develop and preserve mixed-income housing through a racial equity lens, leveraging funds from Community Development Block Grant, HOME Investment Partnership Program, American Rescue Plan Act, and the new revenue streams generated.
- Support the creation of homeless supportive housing through master leasing, bolster non-profit funding that makes up the homeless provider ecosystem, and increase existing shelter capacity.

QUALITY OF LIFE, ARTS, & CULTURE

- Expand Library hours from 1,200 per week to 1,326 per week by targeting 16 of 30 library facilities and expanding children's services, workforce development, SMART summer participation, and adult learning programs.
- Strengthen code enforcement by expanding the proactive illegal dumping team, or "Pro Team" model, which activates proactive code enforcement teams to focus on day-to-day trash removal in neighborhoods, dumping hot spots, and homeless encampments throughout the City.
- Improve quality of life and safety within apartment communities through multi-family inspection and compliance program.
- Address loose dog calls and dog bites by creating a Loose Dog Operations Team.
- Offer environmental assessments and blight remediation in violent crime grids in alignment with the Crime Reduction Plan including new code officers and lighting.

WORKFORCE, EDUCATION, & EQUITY

- Adopt and implement the City's new Racial Equity Plan, engage residents and employees through ongoing communication, and coordinate cross-departmental efforts to operationalize and advance equity.
- Advance the City's compliance with the American with Disabilities Act by continuing to complete building assessments, review departmental policies, and provide employee training.
- Lift-up and expand capacity of minority and women-owned business enterprises in collaboration with local minority business organizations utilizing an Accelerators Pilot Program.
- Establish a Mentor Protégé program to support equity and capacity building of small emerging businesses.
- Expand efforts to bridge the digital divide by allocating \$2 million for Digital Navigators to work with individual households to access affordable internet, reliable computer hardware, and enhance digital literacy skills and training.

**BUDGET
IN BRIEF**
FY 2022-23