

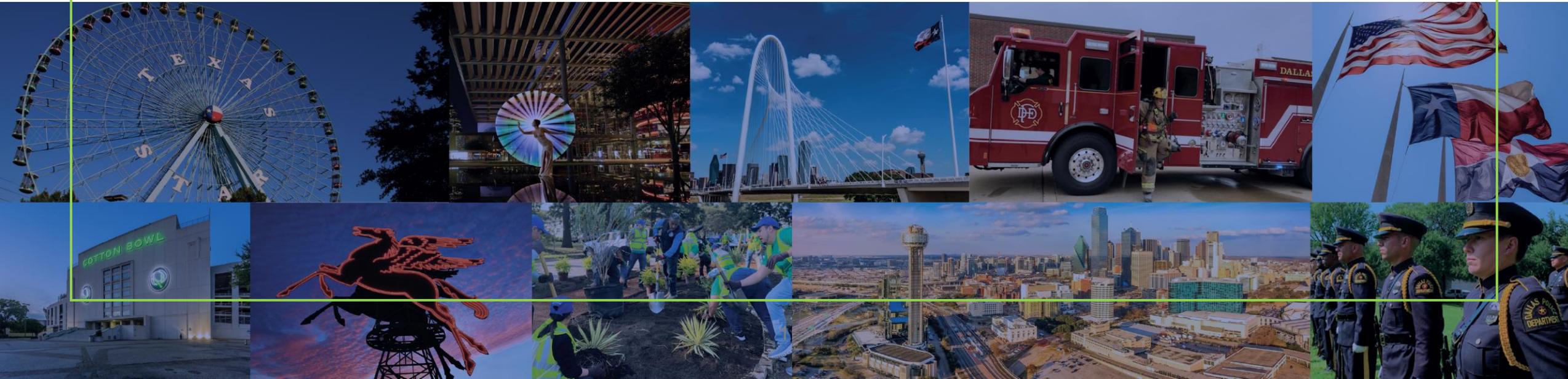


**SERVICE
FIRST,
NOW!**

City Council Budget Town Hall Meetings

Budget & Management Services

March 23-26, 2026



Overview



- **Purpose**
- **FY 2026-27 Planned Budget**
- **FY 2026-27 & FY 2027-28 Biennial Budget Development Schedule**

Purpose

Community engagement meetings promote financial transparency and accountability while helping City staff and the City Council understand residents' budget priorities for the upcoming fiscal year



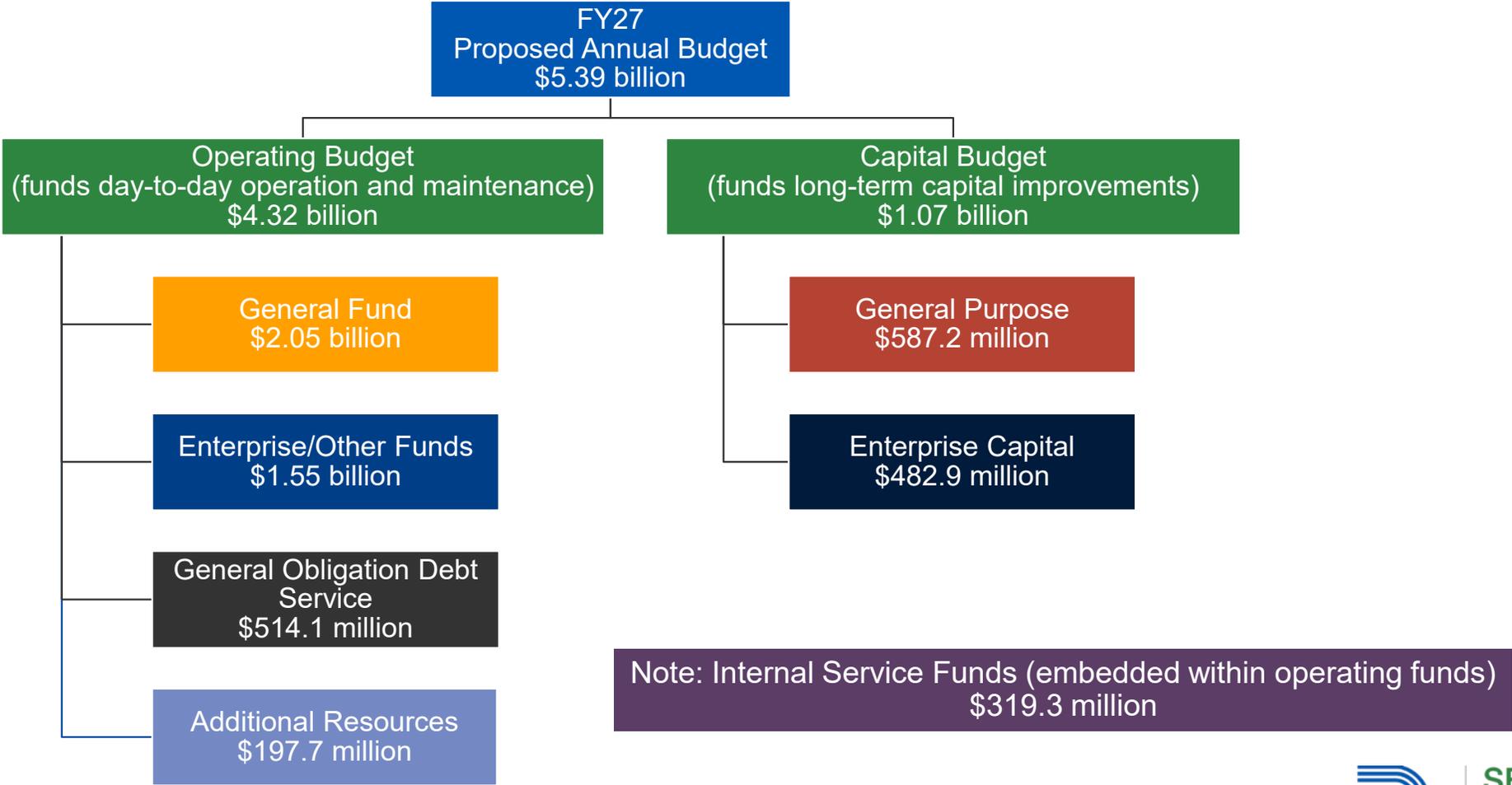
FY 2026-27 Planned Budget

- Every year, the City Manager proposes a balanced biennial budget to the City Council
 - First year of biennial is adopted by the City Council
 - Second year is a balanced Planned Budget
- The starting point of every Budget Development process (February – September) is the Planned Budget from prior year
 - Revised revenue analysis (primarily property and sales taxes) will inform what planned expenses should change during process

FY 2026-27 Planned Budget

- Funding for the City's budget comes from many different revenue sources
- General Fund revenues come from property taxes, sales taxes, franchise fees, charges for service, fines, and other sources
- Enterprise Fund revenues come from customer service charges for operations such as water and sanitation
- Debt Service revenues comes from property taxes to pay general obligation debt
- Additional Resource revenues come from grants, trust, and other restricted sources

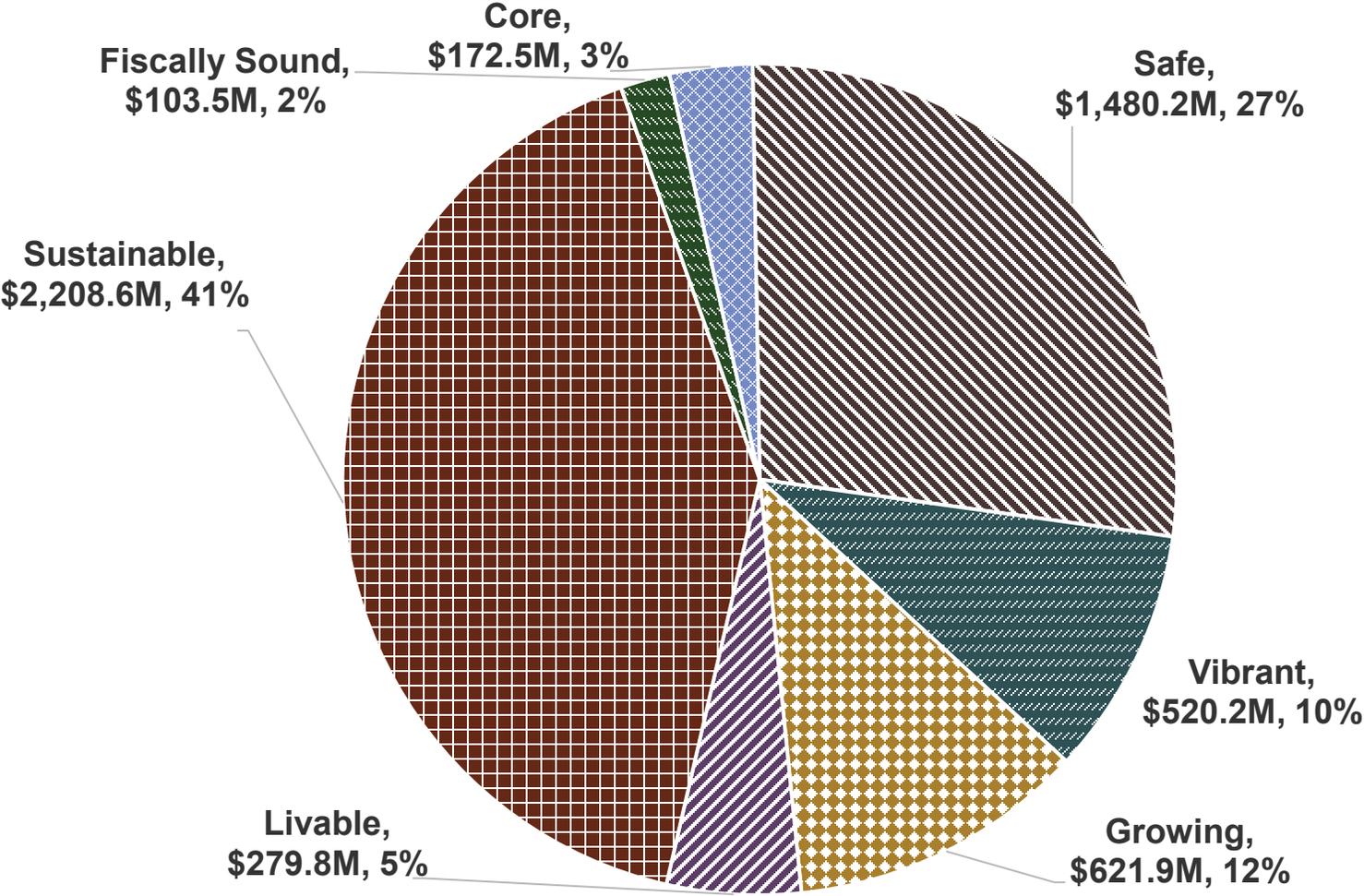
FY 2026-27 Planned Budget



FY 2026-27 Planned Budget

SAFE	Become the safest large city by reducing crime and elevating the quality of life for all
VIBRANT	Creating opportunity and impact across housing, social services, arts and culture, parks, environment, and libraries
GROWING	Drive an inclusive economy through targeted growth
LIVABLE	Nurture clean and healthy communities for people and pets alike
SUSTAINABLE	Deliver customer-focused, industry-leading infrastructure that is resilient, sustainable, and future-forward
FISCALLY SOUND	Advance effective financial stewardship for Dallas by maximizing the efficient use of taxpayer resources
CORE	Empower city operations through the delivery of resilient systems, assets, and services

FY 2026-27 Planned Budget – All Funds



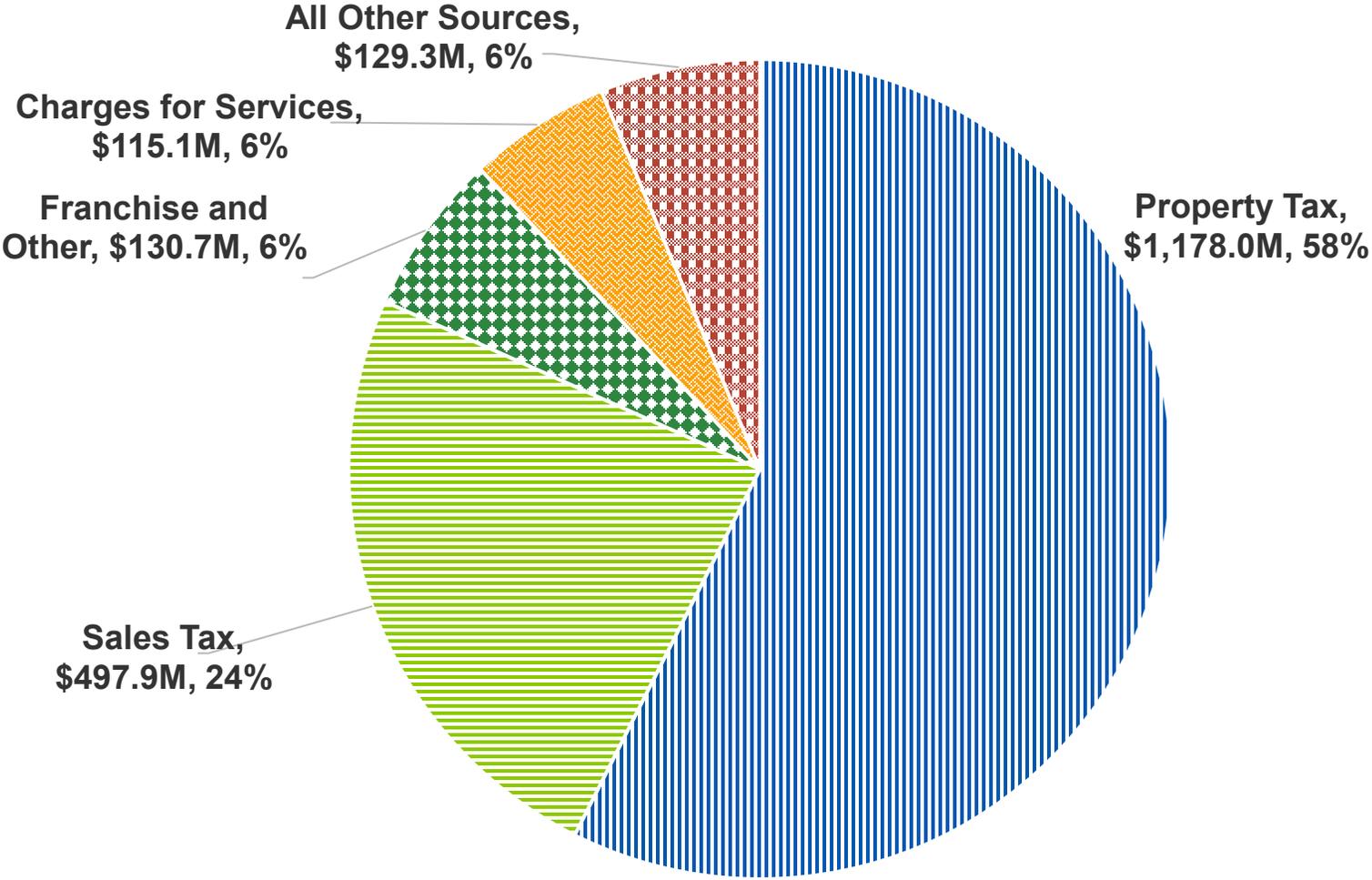
**FY27 Planned Budget
Total \$5.39B**

Pillar	Budget (in millions)	% of Total
Safe	\$1,480.2	27%
Vibrant	\$520.2	10%
Growing	\$621.9	12%
Livable	\$279.8	5%
Sustainable	\$2,208.6	41%
Fiscally Sound	\$103.5	2%
Core	\$172.5	3%

All Operating and Capital Funds, and Additional Resources

General Fund

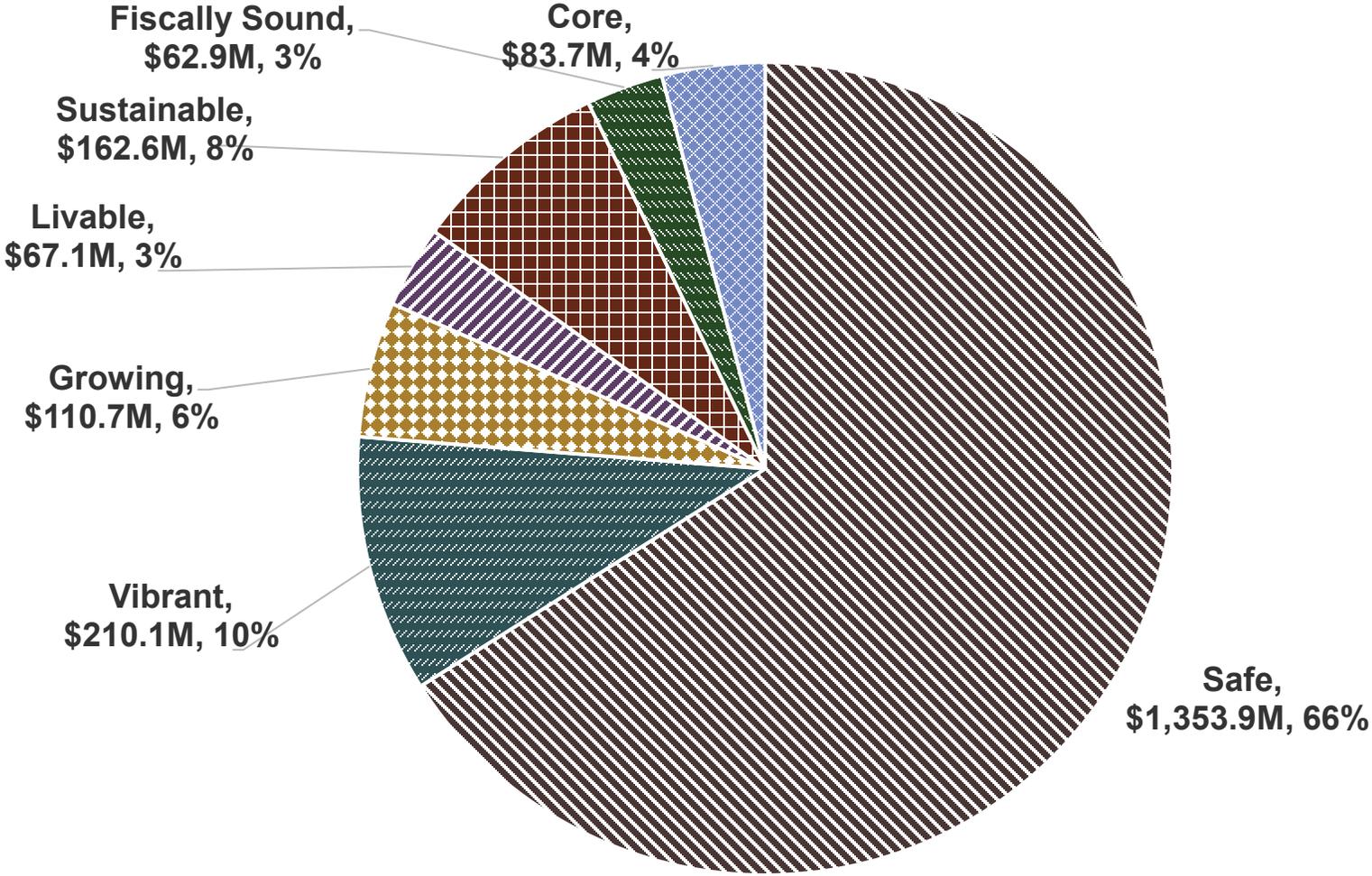
FY 2026-27 Planned Budget – Revenues



General Fund Revenue = \$2.05B
(\$ in Millions)

Revenue Source	Budget (in millions)	% of Total
Property Tax	\$1,178.0	58%
Sales Tax	\$497.9	24%
Franchise & Other	\$130.7	6%
Charges for Services	\$115.1	6%
All Other Sources	\$129.3	6%

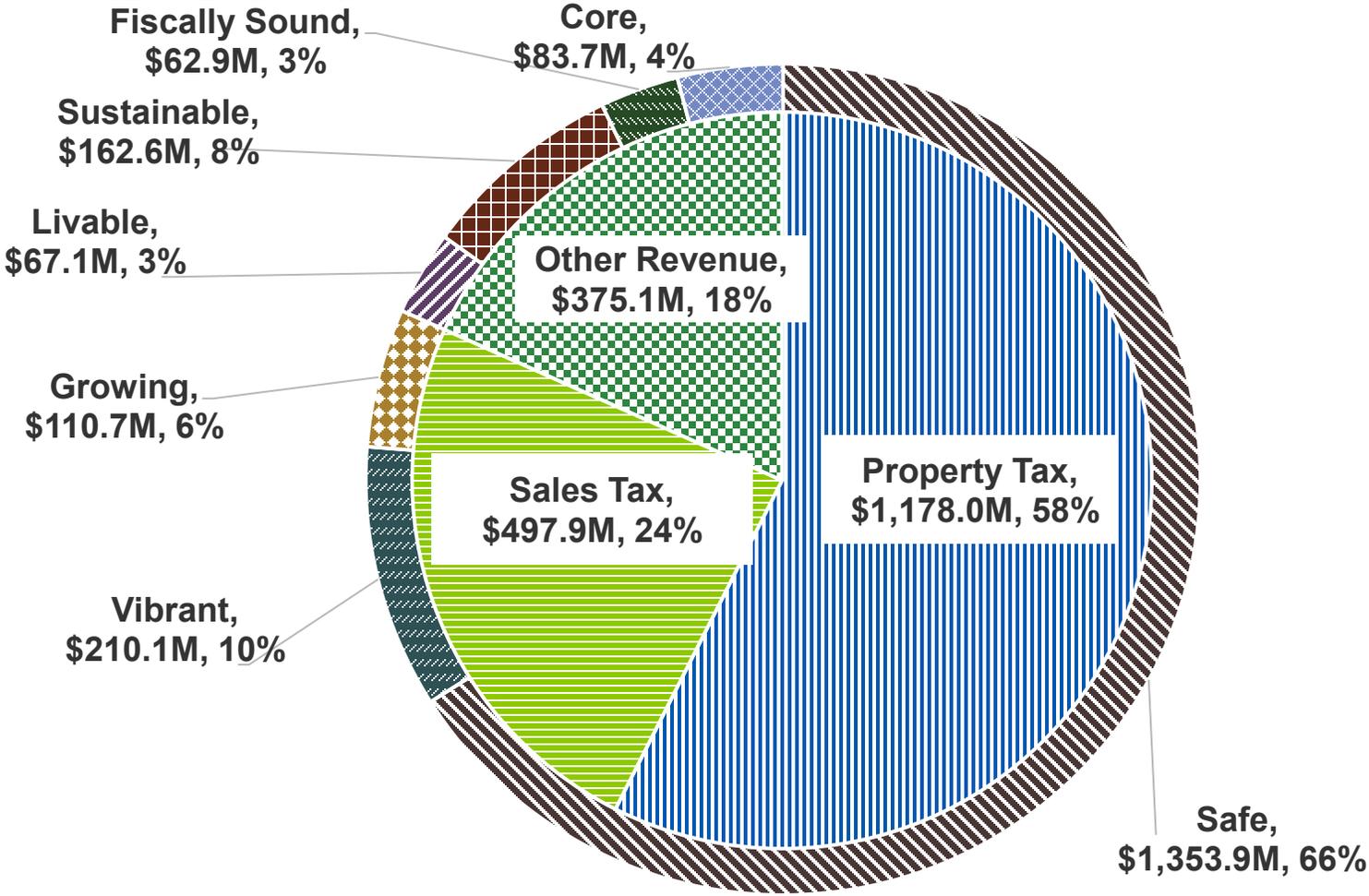
FY 2026-27 Planned Budget – Expenditures



FY27 Planned Budget = \$2.05B

Pillar	Budget (in millions)	% of Total
Safe	\$1,353.9	66%
Vibrant	\$210.1	10%
Growing	\$110.7	6%
Livable	\$67.1	3%
Sustainable	\$162.6	8%
Fiscally Sound	\$62.9	3%
Core	\$83.7	4%

FY 2026-27 Planned Budget – Combined



Revenue Source	Budget (in millions)	% of Total
Property Tax	\$1,178.0	58%
Sales Tax	\$497.9	24%
Other Revenue	\$375.1	18%
Expenditures by Pillar		
Safe	\$1,353.9	66%
Vibrant	\$210.1	10%
Growing	\$110.7	6%
Livable	\$67.1	3%
Sustainable	\$162.6	8%
Fiscally Sound	\$62.9	3%
Core	\$83.7	4%

Biennial Budget Development Schedule

Date	Activity
March 23-26	Budget Town Hall Meetings – Listening Sessions in Advance of Budget Preparation
April 1	Budget Workshop
April 8	Budget Public Hearing*
May 6	Budget Workshop
May 27	Budget Public Hearing*
June 17	Budget Workshop
August 11	Budget Workshop: City Manager’s Recommended Budget
August 11-25	Budget Town Hall Meetings*
August 19	Budget Workshop
August 25	Budget Public Hearing*
August 26	Budget Workshop
September 2	Budget Workshop: Consider Amendments (straw votes anticipated)
September 2	Adopt budget on First Reading
September 16	Adopt tax rate and budget on Final Reading
October 1	Fiscal year begins

*Opportunities for Public Input

Budget Resources

Visit us at [Dallas.gov](https://dallas.gov)

- FY 2025-26 Adopted Budget
- Budget Engagement Opportunities
- 2026 Budget Priorities Survey
- Additional Resources (Budget 101 Videos)
 - Budget 101 – Budgeting Basics
 - Budget 101 – Where the Money Goes
 - Budget 101 – Where the Money Comes From



FY 2025-26 ANNUAL BUDGET





**SERVICE
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City Council Budget Town Hall Meetings

March 23-26, 2026

QUESTIONS?

We're here to help...

INPUT?

We're here to listen...

Contact us at:

FinancialTransparency@Dallas.gov

