



**City of Dallas**

# **City Manager's Recommended Budget for FY 2020-21 & FY 2021-22**

**City Council Briefing  
August 11, 2020**

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# Overview



- FY21 proposed and FY22 planned budgets
- General Fund revenue, expense, capital, and debt service
- Enterprise Fund budgets
- Property tax requirements
- Next steps



# Budget Overview



- Recommended budget reflects our vision of One Dallas—Together!
- It outlines our efforts to reimagine public safety and reinvest in our communities





# Budget Overview



- FY21 proposed and FY22 planned budgets are balanced and total \$3.83 billion and \$3.82 billion, respectively
- FY21 General Fund totals \$1.44 billion and maintains the current property tax rate at 77.66¢ per \$100 valuation
- Recommended budget focuses on addressing systemic issues in ways that are Responsible, Equitable, Accountable, and Legitimate
  - R.E.A.L. Change
  - R.E.A.L. Action



# Budget Overview



- Biennial budget is focused on long-term fiscal sustainability and economic recovery for City and residents
- Budget priorities are based on recommendations from residents, faith and education leaders, community activists, neighborhood groups, the City Council, and other stakeholders
- Budget is informed by the City Council BHAGs, eight strategic priority areas, Resilience 2.0, drivers of poverty, and other strategic initiatives



# Budget Overview



Expenditure	FY20 Adopted	FY20 Amended	FY21 Proposed	FY22 Planned
General Fund	\$1,438,089,000	\$1,429,495,904	\$1,438,060,000	\$1,492,625,000
Aviation	158,255,683	158,255,683	112,758,320	127,453,790
Convention and Event Services	114,358,254	114,358,254	85,832,581	110,483,703
Municipal Radio	2,067,782	2,067,782	1,875,612	1,888,798
Sanitation Services	122,129,201	127,945,397	128,413,418	129,591,160
Storm Drainage Management	60,936,837	60,936,837	66,329,747	69,314,586
Sustainable Development and Construction	34,550,990	34,550,990	35,834,103	34,920,484
Dallas Water Utilities	681,220,919	681,220,919	714,778,341	726,579,463
Debt Service	305,451,298	305,451,298	317,319,701	325,944,054
Additional Resources	88,136,856	97,047,036	60,632,336	58,528,352
<b>Total Operating Budget</b>	<b>3,005,196,820</b>	<b>3,011,330,100</b>	<b>2,961,834,159</b>	<b>3,077,329,390</b>
General Purpose	439,669,343	348,771,727	393,550,616	373,034,604
Enterprise Capital	432,770,756	492,749,533	475,362,500	372,060,538
<b>Total Capital Budget</b>	<b>872,440,099</b>	<b>841,521,260</b>	<b>868,913,116</b>	<b>745,095,142</b>
<b>Total Budget</b>	<b>\$3,877,636,919</b>	<b>\$3,852,851,360</b>	<b>\$3,830,747,275</b>	<b>\$3,822,424,532</b>



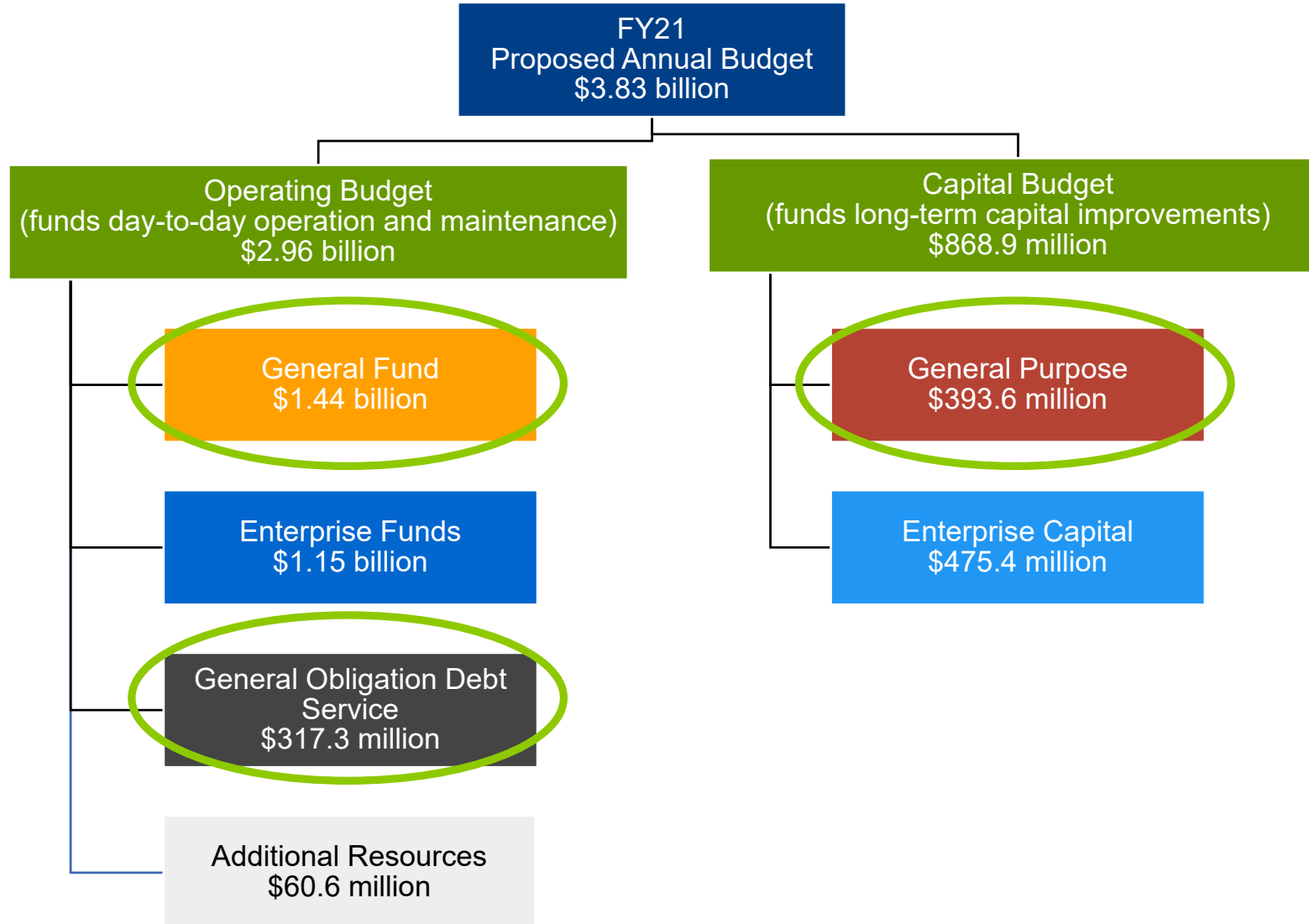
# Budget Overview



- 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



# FY21 Proposed Budget







# General Fund Expenses

# R.E.A.L. Change



- Expand the RIGHT Care program and increase access to appropriate health services to mitigate behavioral health crises and avoid unnecessary hospitalization, arrests, and interactions between residents and law enforcement
- Form a mobile crisis response team to support police officers when residents need direct services such as food, housing, transportation, or shelter in cases of domestic violence
- Support formerly incarcerated people reentering public life through community-based services such as housing placement, job skills training, job placement, and wraparound support services
- Partner with community organizations to establish violence interrupters—credible individuals who serve as mentors and conflict resolution experts to curb violence from within their neighborhoods



# R.E.A.L. Change



- Divert public intoxication cases from jail to a recovery services center staffed with case workers who will help individuals identify and manage substance use disorders
- Improve police training in alignment with the principles of 21st Century Policing by enhancing external review, expanding programs to reduce implicit bias, and requiring annual training in alternative solutions, de-escalation, and less-lethal tactics
- Strengthen accountability through the Office of Community Police Oversight by adding a mediation coordinator and intake specialist
- Respond more efficiently to high-priority calls and free up resources for other efforts through continued implementation of staffing study recommendations
- Reduce crime and improve quality of life by remedying environmental issues such as vacant lots, abandoned properties, substandard structures, and insufficient lighting



# R.E.A.L. Action



- Engage Dallas youth through expanded recreational and cultural programming, mentoring relationships, job training and apprenticeships, physical and mental health initiatives, and fun educational activities
- Merge business and workforce development efforts into a single team in Economic Development that will collaborate with community and business stakeholders to prepare residents for emerging job growth sectors
- Roll out the Broadening Urban Investment to Leverage Dallas (B.U.I.L.D.) program to strengthen small businesses and provide access to technical training, funding, mentorship, and capacity-building guidance
- Lead by example by increasing the minimum wage for permanent City employees to \$14 per hour in FY21 and \$15 per hour in FY22 and maintaining pay for part-time, seasonal, and temporary employees at \$0.50 above the MIT living wage





# R.E.A.L. Action



- Refine the Comprehensive Housing Policy to better meet residents' housing needs, including changing the terms of some loans from repayable to forgivable and creating a targeted home rehabilitation program
- Alleviate financial hardship through an eviction diversion program that connects tenants facing eviction to resources ranging from housing assistance and direct legal services to financial education
- Meet residents' basic needs with direct assistance, including rent and utility assistance, food distribution, benefits navigation, and clothing distribution
- Pilot two Financial Empowerment Centers, community-based centers that offer financial coaching, employment referrals, mental health services, and housing support to help low-income residents navigate out of poverty and achieve financial stability



# R.E.A.L. Action



- Set aside \$2.9 million annually to extend water and wastewater infrastructure to all residents in unserved areas within the next 10 years
- Dedicate \$5.8 million to make equitable investments in streets, alleys, sidewalks, and other infrastructure in underserved neighborhoods and near schools and senior centers
- Increase accessibility for residents with disabilities by implementing the Sidewalk Master Plan with \$9.4 million in bond funds and by updating City facilities in compliance with the Americans with Disabilities Act
- Establish the City as a trusted primary source for information and ensure residents with limited English proficiency have equal access to programs and services through a new Virtual Language Center and other translation efforts



# R.E.A.L. Action



- Launch the Multimedia Center at Fair Park to magnify the impact of City programs and services, broadcast a Spanish-language City television channel, provide apprenticeships for local students, and bolster resilience through additional digital communications capacity
- Begin to bridge the digital divide through multiple creative pilot programs, including making additional mobile hot spots and Chromebooks available for checkout at select libraries
- Augment our fire-rescue response by hiring 21 new firefighters to fully staff Fire Station #59 (scheduled to open in September 2021) and operating a ladder truck at Fire Station #18 to respond more efficiently to multi-story structure fires in downtown
- Open two state-of-the-art branch libraries at Vickery Park in Fall 2020 and Forest Green in Spring 2021



# R.E.A.L. Action



- Initiate the immediate and short-term actions identified in the Comprehensive Environmental and Climate Action Plan (CECAP), including forming a community advisory group, implementing recommendations from the Urban Forest Master Plan, and developing an urban agriculture plan
- Streamline brush/bulky trash collection to reduce emissions, improve air quality, and realize collection efficiencies as outlined in the CECAP
- Target illegal dumping by adding three new mow/clean crews in Code Compliance
- Build a new Data Analytics team that will harness the City's data to promote transparency and accessibility to the public and provide crucial insights that support better decision-making throughout the organization
- Integrate the City's equity, resilience, inclusion, fair housing, and human rights initiatives in the Office of Equity and Inclusion







# **Managing the Difficult Realities of a Recession and Pandemic**

# Recession



- In June, the National Bureau of Economic Research's Business Cycle Dating Committee declared the recession—the [fastest NBER has declared any recession](#) since the group began formal announcements in 1979
- Expansion peaked in February after a record 128 months
- While the committee points to February as the month the economy peaked and the recession began, the quarterly peak came at the end of last year
  - The economy slowed so sharply in March, it erased the gains of January and February and turned economic output for the first quarter negative

"The burden of the downturn has not fallen equally on all Americans. Instead, those least able to withstand the downturn have been affected most."

"Until the public is confident that the disease is contained, a full recovery is unlikely."

- Fed Chair Jerome H. Powell, June 2020



# From Triage to Stability to Sustainability



## Immediate Triage (hours/days)

Funding (and quantifying) emergency needs  
Ensuring liquidity in core operating funds, enterprises, and related  
Cash flow forecasts  
Initial budget controls

## Near-Term Stability (days/weeks)

Reforecasts (scenarios, quarter-by-quarter, transparent assumptions)  
Cost containment (flexible freezes, department/stakeholder engagement)  
Workforce strategies  
Reimbursement framework  
Intergovernmental coordination  
Economic relief programs, community partnerships  
Budget revisions, contingency appropriations, (policy-driven) plans for use of reserves?

## Longer-Term Sustainability (weeks/months)

Capital projects and planning (getting shovel-ready for federal or local stimulus opportunities)  
Pension/OPEB concerns  
Sector relief and rebuilding (e.g. small businesses, arts and culture)  
Intergovernmental advocacy  
Multi-year framework  
Evaluating potential lasting impacts and how to respond (e.g. new ways of working and living after COVID-19)

*Credit: Michael Nadol, PFM Group Consulting LLC, used with permission*

**Iterative: Reevaluation, Reworking, and Refinement**



# FY21 General Fund Revenue



Source of Revenue	FY21 Planned Budget	FY21 Update Scenario 1	Variance S1 to FY21 Planned	FY21 Update Scenario 2	Variance S2 to FY21 Planned	FY21 Proposed Budget
Property Tax	\$835.9	\$830.5	(\$5.4)	\$820.1	(\$15.9)	\$826.6
Sales Tax	333.4	304.3	(29.1)	289.1	(44.3)	296.3
Franchise and Other	127.6	113.8	(13.8)	108.1	(19.5)	115.9
Charges for Services	110.7	100.3	(10.4)	95.3	(15.4)	105.6
Other	80.8	78.8	(1.9)	75.2	(5.5)	93.7
<b>Total Revenue</b>	<b>\$1,488.3</b>	<b>\$1,427.7</b>	<b>(\$60.6)</b>	<b>\$1,387.8</b>	<b>(\$100.6)</b>	<b>\$1,438.1</b>

*Amounts in millions*

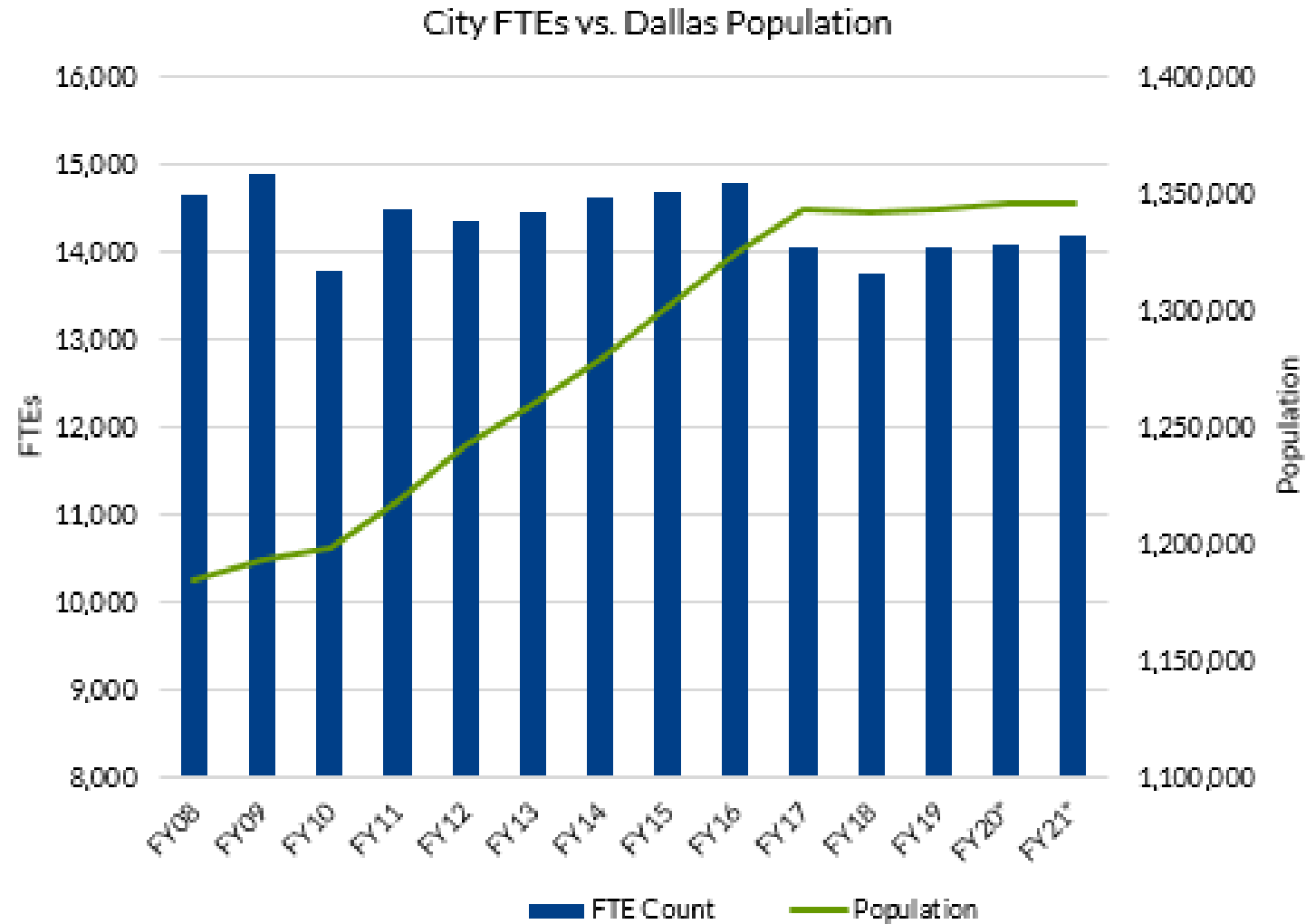
Reduction of \$50.2 million in revenue from Planned

Reduction of \$62.6 million in revenue from Planned  
(after deducting \$12.4 million from "Other")





# Growing Population, Prudent FTEs



\*Using 2019 population estimate.



# Organizational Changes



- Reduced direct reports to City Manager to eight, by eliminating one ACM and one Chief position; and consolidated Ethics, Youth Commission, and City Agenda Process into City Manager's Office
- Reorganized duties:
  - Innovation and GIS reassigned to new Office of Data Analytics & Business Intelligence
  - Equity, Resilience, WCIA, and Fair Housing combined to Office of Equity & Inclusion
  - Business Diversity combined with Office of Economic Development
- Renamed departments:
  - Budget & Management Services
  - Communications, Outreach, & Marketing
  - Government Affairs



# Coronavirus Relief Funds



- Dallas received \$234 million in Coronavirus Relief Funds (CRF) from the U.S. Treasury
- We allocated those funds to eligible activities and briefed the City Council on June 17
- CRF is available through December 2020 to cover eligible expenses, and the budget assumes using \$27 million in FY21
  - Police (patrol and police communications/dispatch)
    - \$60 million projected to be eligible during this time period
    - Budget assumes using \$17.3 million to reimburse Police in FY21
    - Shown on page 168
  - Fire-Rescue (EMS and fire communications/dispatch)
    - \$31.9 million projected to be eligible during this time period
    - Budget assumes using \$9.7 million to reimburse Fire-Rescue in FY21
    - Shown on page 158



# Fiscal Stabilization



- By the end of FY20, we estimate we will have underspent our General Fund revenues by \$25 million
- We set this money aside in a Revenue Stabilization Fund to be used in FY21 and FY22 when we forecast General Fund revenue will be affected by the recession
  - \$12.4 million in FY21
  - \$12.2 million in FY22
- Shown as revenue to the General Fund (Operating Transfers In) on page 41





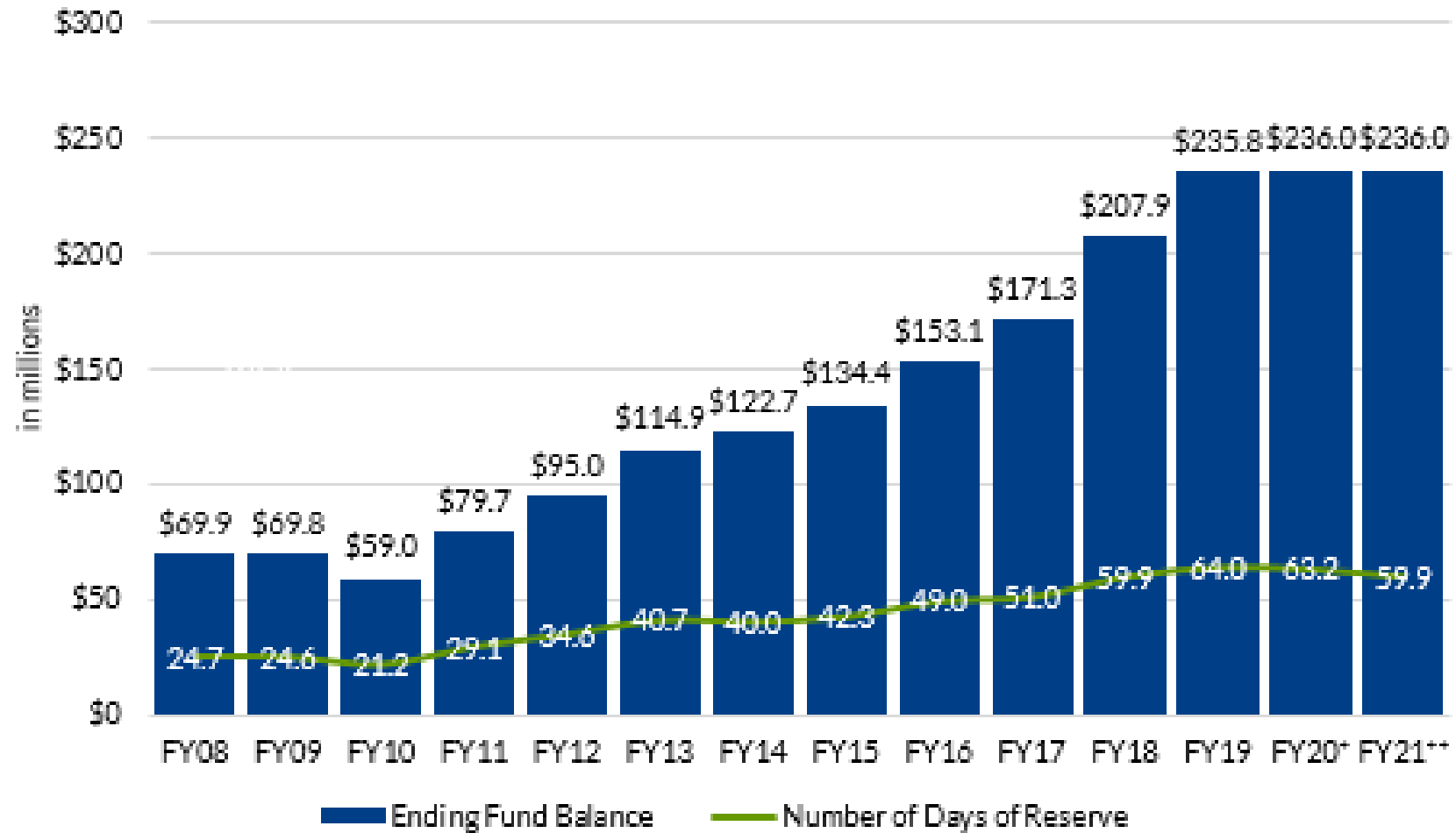
# General Fund – Five-Year Forecast



General Fund (\$ in millions)					
	FY 2020-21 Budget	FY 2021-22 Planned	FY 2022-23 Planned	FY 2023-24 Planned	FY 2024-25 Planned
Property Tax	\$826.6	\$855.3	\$862.8	\$892.8	\$923.8
Sales Tax	\$296.3	\$309.3	\$323.2	\$338.2	\$354.0
Franchise Fees	\$115.9	\$117.7	\$118.9	\$120.0	\$121.2
Other Revenue	\$199.3	\$210.4	\$210.4	\$210.4	\$210.4
Total Revenues	\$1,438.1	\$1,492.6	\$1,515.3	\$1,561.4	\$1,609.4
Ending Fund Balance	\$236.0	\$236.0	\$220.5	\$224.7	\$262.5
Days of Reserve	59.9	57.7	52.6	52.7	61.0



# General Fund – Fund Balance (Reserves)



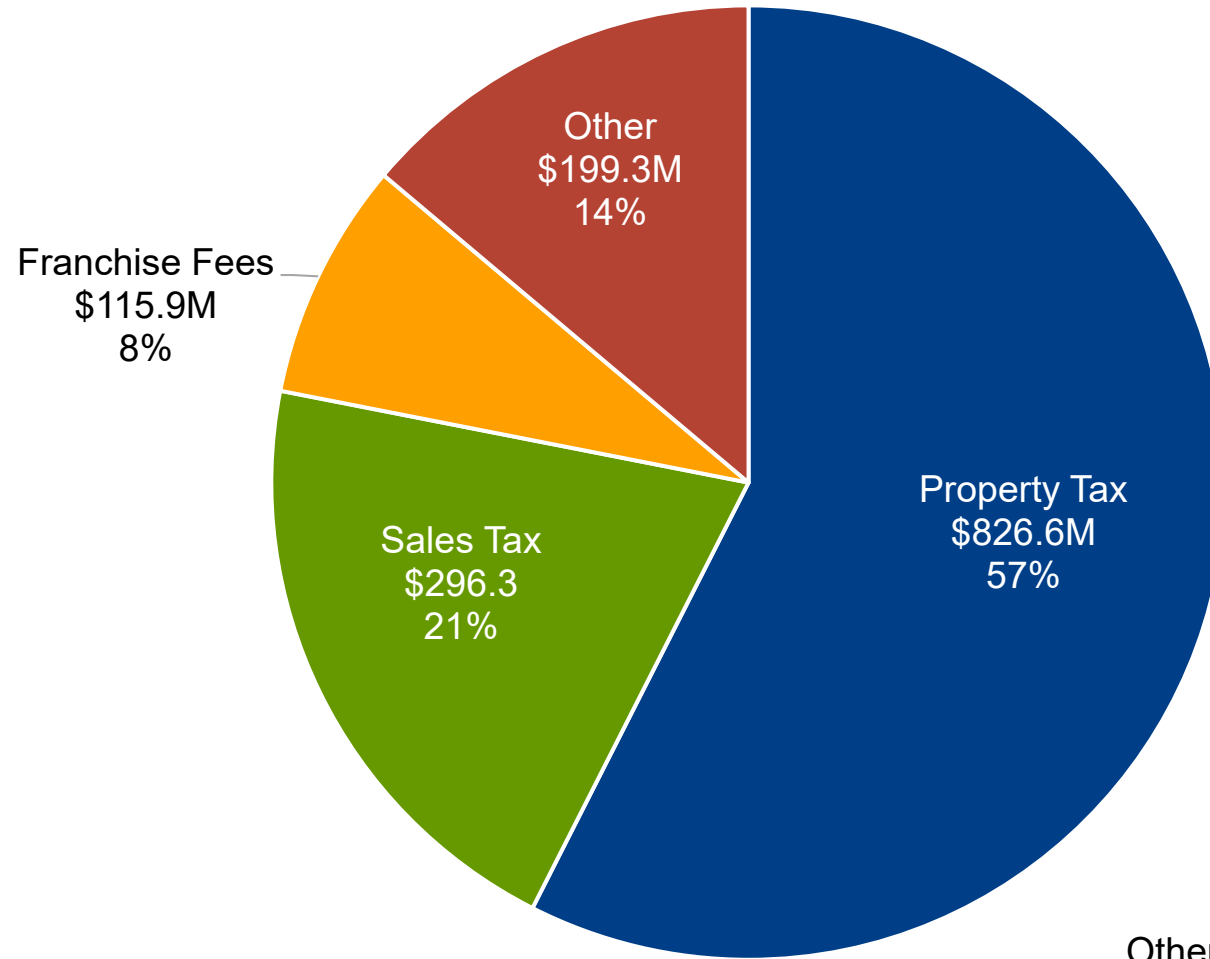
\*FY20 is an estimate. \*\*FY21 is proposed.





# General Fund Revenues

# General Fund Revenue



Other revenues include charges for service, fines, intergovernmental transfers, etc.



# Property Tax



- Property tax is the single largest source of revenue for the City of Dallas and totals \$1.1 billion as proposed for FY21
  - General Fund – \$826.6 million
  - Debt Service Fund – \$301.7 million
- Property tax is composed of three factors:
  - Tax base value certified by four appraisal districts
  - Tax exemptions allowed by state law and approved by City Council
  - Tax rate set by City Council





# Property Tax – Values



- Collin, Dallas, Denton, and Rockwall appraisal districts are required to certify values by July 25 (Sec. 26.01(a))
- State law allows appraisal districts to certify an estimate of taxable value if the Appraisal Review Board (ARB) has not approved the appraisal records by July 20 (Sec. 26.01(a-1))
  - May postpone certification to no later than August 30 (Sec. 41.12(a)-c))
- Due to pandemic, three of four appraisal districts have not completed the appeal and certification process leaving a substantial amount of value still in dispute
  - Lower value in dispute is \$27.4 billion or 20 percent of the value
  - Higher value in dispute is \$48.6 billion or 31 percent of the value



# Property Tax – Values



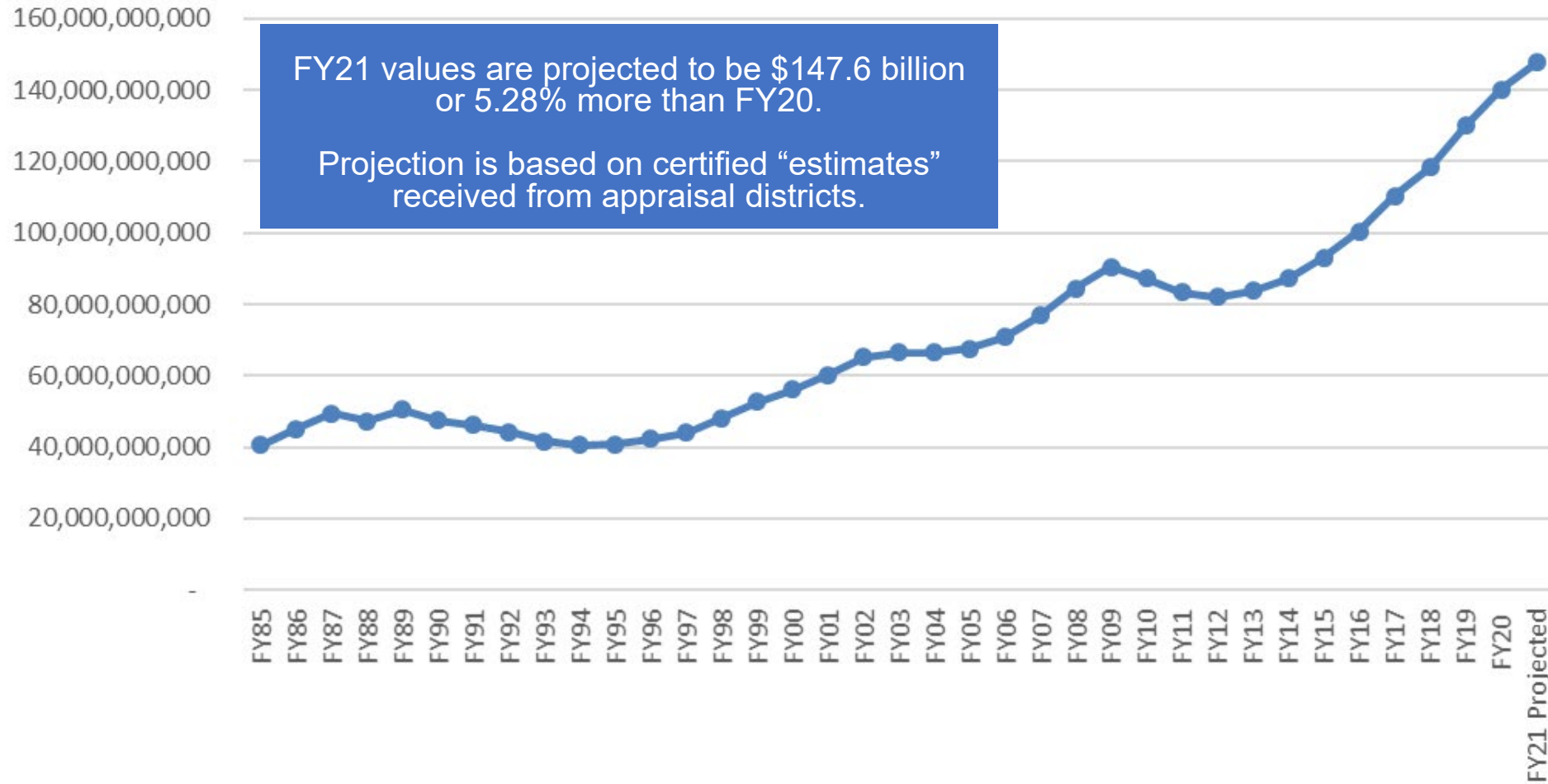
- FY21 property tax revenue is based on projected property value as opposed to certified values
- Appraisal districts provided a certified “estimate” that was used to project a value for budget development purposes
  - Rockwall CAD is certified
- FY21 budget development is based on value of \$147.6 billion or 5.28 percent growth above FY20 certified value of \$140.2 billion
- Based on projections, new construction accounts for \$4.5 billion or 3.19 percent of growth while reappraisal accounts for \$2.9 billion or 2.08 percent of growth



# Property Tax – Values



Property Tax Value



# Property Tax – Rate



- Tax rate is split between:
  - General Fund, which supports day-to-day operations
  - Debt Service Fund, which is used to pay City's general obligation long-term debt
- Budget recommends maintaining current tax rate of 77.66¢ per \$100 valuation for FY21

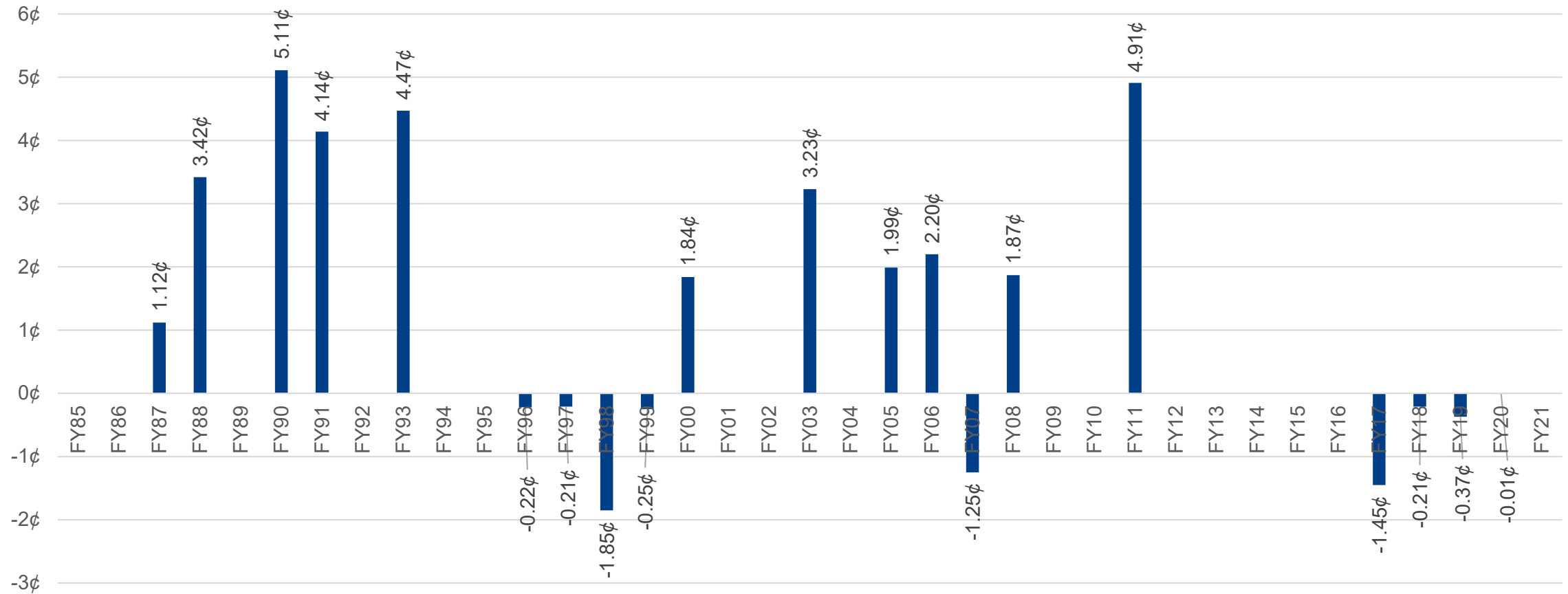
Fiscal Year	General Fund	Debt Service	Total
FY 2015-16	56.46¢ (70.8%)	23.24¢ (29.2%)	79.70¢
FY 2016-17	56.01¢ (71.6%)	22.24¢ (28.4%)	78.25¢
FY 2017-18	55.80¢ (71.5%)	22.24¢ (28.5%)	78.04¢
FY 2018-19	56.67¢ (73.0%)	21.00¢ (27.0%)	77.67¢
FY 2019-20	56.91¢ (73.3%)	20.75¢ (26.7%)	77.66¢
FY 2020-21 (proposed)	56.91¢ (73.3%)	20.75¢ (26.7%)	77.66¢



# Property Tax – Rate



YEAR-OVER-YEAR CHANGE IN TAX RATE  
IN CENTS PER \$100 VALUATION





# Property Tax – State Requirements



- Dallas County Tax Office calculated tax rates in compliance with the Texas Reform and Transparency Act of 2019 (Senate Bill 2), however, they are based on an incomplete valuation process and significant amount of value still in dispute
  - No-new-revenue rate = 84.59¢
  - Voter-approval rate = 88.72¢
- City's current tax rate and FY21 proposed rate are lower than the calculated rates
  - Current = 77.66¢ (rate adopted for FY20)
  - Proposed = 77.66¢ (rate included in City Manager's proposed budget)
- Tax rate recommended in FY21 budget does not exceed either of the two calculated rates



# Sales Tax



- Sales tax in Dallas is 8.25%, including the 2% local option that is governed and capped by state law
- State law identifies which goods and services are taxable versus non-taxable
- Revenue has declined sharply from FY20 budget of \$325.6 million to current forecast of \$309.3 million
- Further decline of 4.2 percent is expected in FY21 with decrease to \$296.3 million
- Economic recovery is expected in FY22 when receipts are projected to return to \$309.3 million

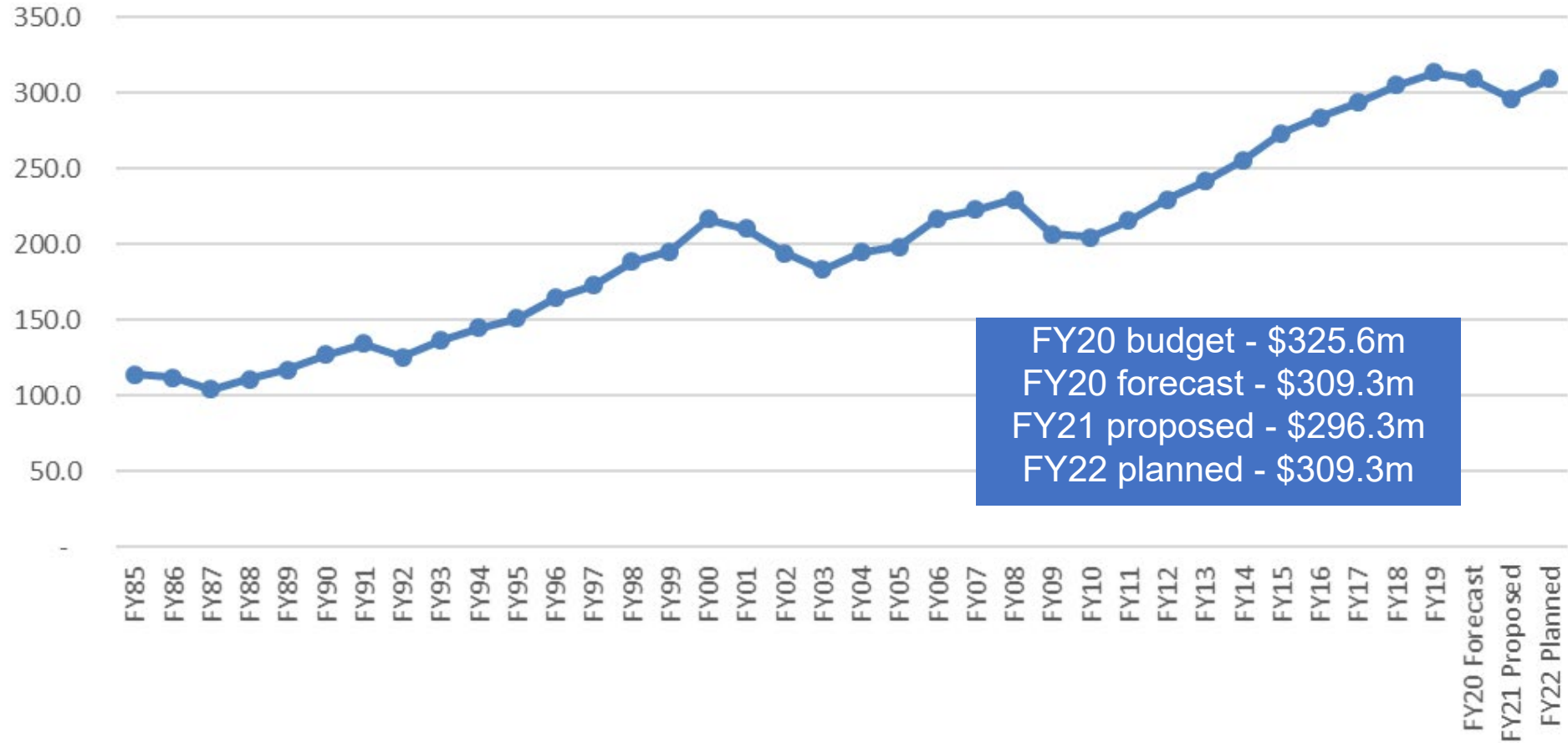
Sales Tax Distribution	
State of Texas	6.25%
Local Option – Dallas Area Rapid Transit (DART)	1.00%
Local Option – City of Dallas	1.00%
Total	8.25%



# Sales Tax Revenue



Sales Tax Revenue  
(In Million Dollars)





# **General Purpose Capital and Debt Service**

# General Purpose Capital



- Budget includes capital improvement projects totaling \$393.6 million supported through both debt issuance and pay-as-you-go funding
- Projects include streets and alleys, flood protection, park and recreation, and City facilities, among others
- 2017 General Obligation Bond Program includes new appropriations:
  - FY21 – \$178 million
  - FY22 – \$178 million
  - FY23 – \$180 million





# Debt Service



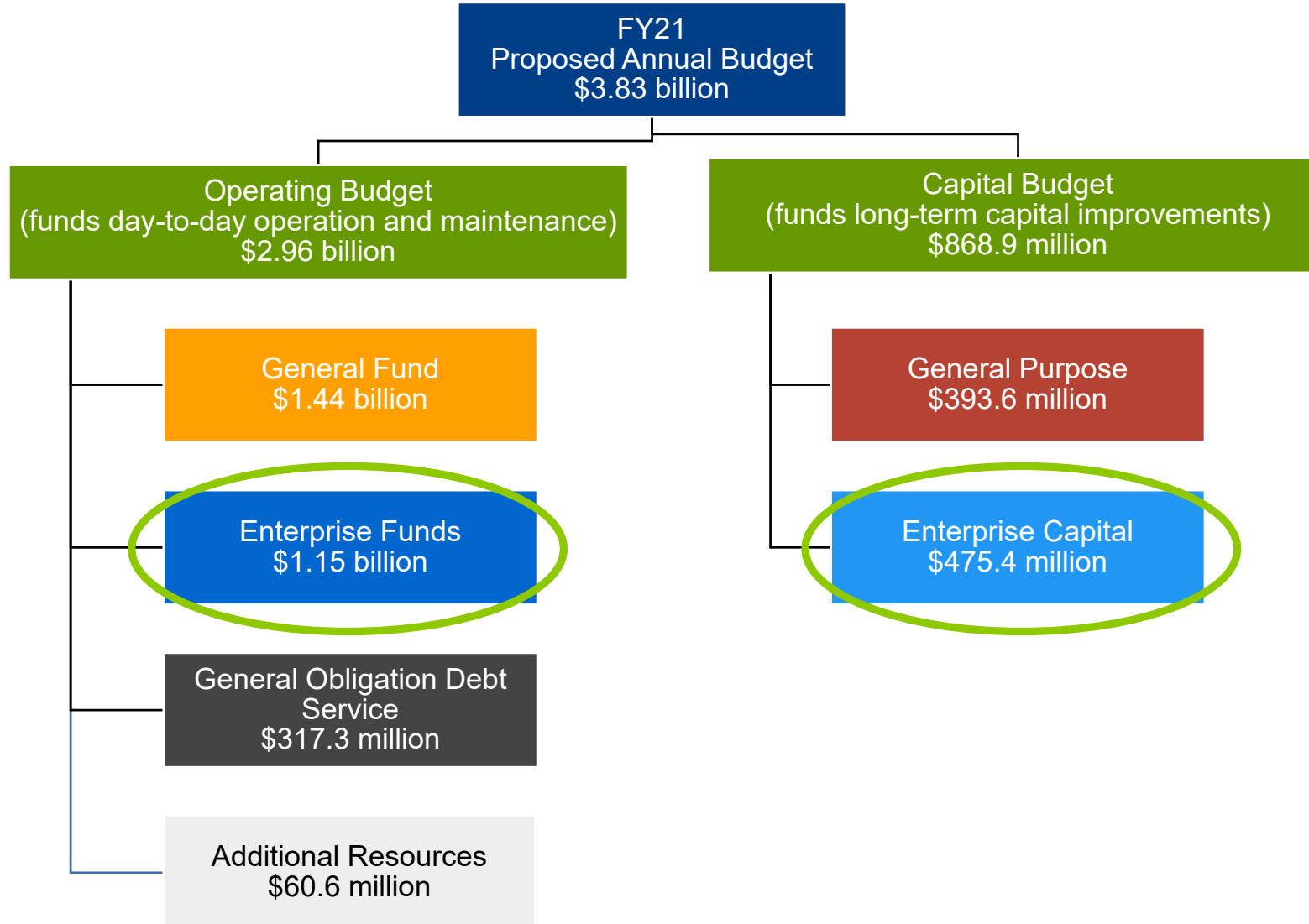
- Property tax revenues are used to pay debt service on General Obligation debt totaling \$1.9 billion outstanding principal (as of 9/30/20)
- FY21 debt service budget includes \$317.3 million
  - \$192.35 million for principal and \$85.13 million for interest payments on existing debt
  - \$12.7 million for planned debt issuance
  - \$27.1 million for TIF increment payments
- Debt issuance planned each Fall during the biennial period:
  - General Obligation bonds anticipated to be \$178 million each year
  - Equipment Acquisition notes anticipated to be \$28 million in FY21





# Enterprise Funds

# FY21 Proposed Budget



# Dallas Water Utilities



- FY21 proposed operating and capital budget for Dallas Water Utilities
  - Operating budget – \$714.8 million
  - Capital budget – \$350.5 million
- DWU will continue to focus on infrastructure maintenance and conserving resources
- DWU plans a 1 percent fee increase from \$63.16 to \$63.79 per month for typical residential customer



# Storm Drainage Management



- FY21 proposed budget for Storm Drainage Management is \$66.3 million for operations and maintenance
- SDM budget will fund ongoing O&M of the system, increased neighborhood drainage maintenance, and street rental fee payment for street/alley and other infrastructure improvements
- SDM plans a 8.7 percent fee increase from \$7.74 to \$8.41 per month for typical residential customer
  - Fees are assessed based on measured impervious data for each parcel of property





# Sanitation Services



- FY21 proposed operating budget for Sanitation Services is \$128.4 million
- SAN budget includes increases for living wage adjustments for temporary laborers, overtime costs, equipment maintenance, fleet replacement, and establishing a storm reserve
- SAN plans a 6.56 percent residential fee increase from \$28.64 to \$30.52 per month
- McCommas Bluff Landfill gate rate will increase by 20 percent from \$28.50 to \$34.20 per ton



# Taxpayer Impact Statement



## Estimated Annual Impact of Proposed Rate and Fee Changes on a Typical Residential Ratepayer

Residential homeowner  
with homestead  
exemption

Service or Fee	FY 2019-20 Yearly Rate	FY 2020-21 Proposed Rate	Annual Change	How we defined "typical"
Water and Wastewater	\$757.92	\$765.48	\$7.56	Residential customer usage of 8,300 gallons of water and 5,300 gallons of wastewater
Stormwater	\$92.88	\$100.92	\$8.04	Residential customer with 2,000 to 5,500 sq. ft. of impervious cover
Sanitation	\$343.68	\$366.24	\$22.56	Per single-family home
Property Tax Bill	\$1,886.21	\$2,021.38	\$135.17	A home with an estimated median taxable value of \$260,286* with a 20% homestead exemption (without senior/disabled exemption)
<b>TOTAL YEARLY IMPACT</b>	<b>\$3,080.69</b>	<b>\$3,254.02</b>	<b>\$173.33</b>	<b>Combined projected increase of 5.6%</b>

\*Based on 2020 certified estimate average value of \$325,358

Residential homeowner  
with homestead  
exemption and  
65 & older or disabled  
exemption

Service or Fee	FY 2019-20 Yearly Rate	FY 2020-21 Proposed Rate	Annual Change	How we defined "typical"
Water and Wastewater	\$757.92	\$765.48	\$7.56	Residential customer usage of 8,300 gallons of water and 5,300 gallons of wastewater
Stormwater	\$92.88	\$100.92	\$8.04	Residential customer with 2,000 to 5,500 sq. ft. of impervious cover
Sanitation	\$343.68	\$366.24	\$22.56	Per single-family home
Property Tax Bill	\$1,109.61	\$1,244.78	\$135.17	A home with an estimated median taxable value of \$160,286* with a 20% homestead exemption and \$100,000 senior/disabled exemption
<b>TOTAL YEARLY IMPACT</b>	<b>\$2,304.09</b>	<b>\$2,477.42</b>	<b>\$173.33</b>	<b>Combined projected increase of 7.5%</b>

\*Based on 2020 certified estimate average value of \$325,358





# Budget Timeline

# Timeline



Date	Activity
August 11	Budget Workshop: (1) City Manager's recommended budget and (2) R.E.A.L. Change and Action (part 1)
August 13-27	Budget town hall meetings (virtual)
August 19	Budget Workshop: R.E.A.L. Change and Action (part 2)
August 26	Budget public hearing
September 2	Budget Workshop: Council amendments (straw votes anticipated)
September 9	Budget Workshop: Adopt budget on first reading
September 16	Budget Workshop: Council amendments (if necessary); notice of public hearing on property tax rate for 2020 tax year (if necessary)
September 23	Budget Workshop: Public hearing on tax rate (if necessary); adopt tax rate; and adopt budget on second reading
October 1	Begin FY21





# Appendix

# Property Tax – State Requirements



- Texas Property Tax Reform and Transparency Act of 2019 (SB2) established new requirements to inform taxpayers about local property taxes
- New law introduced new terminology and tax rate calculations
  - No-new-revenue tax rate is the tax rate that generates the same amount of revenue in the new fiscal year on property taxed in the previous fiscal year
    - New construction is excluded from this calculation
  - Voter-approval tax rate is the highest tax rate that the City may adopt without holding an election to seek voter approval of the rate
  - Voter-approval rate is the no-new-revenue rate plus 3.5%, plus the tax rate required to pay debt service





# Property Tax – State Requirements



- State law ensures property owners are given notice and have certain rights
- Notice of public hearing required if proposing a rate higher than the no-new-revenue tax rate (assuming that the voter-approval tax rate is higher than the no-new-revenue tax rate)
  - Must announce the date, time, and place of vote
  - Governing body may vote on the proposed tax rate at the public hearing (Sec. 26.06(d))
  - A meeting to adopt the tax rate may not be held later than the seventh day after the date of the public hearing



# Property Tax – State Requirements



- For a taxing unit to adopt a tax rate above the lower of the no-new-revenue tax rate or voter-approval tax rate, the following requirements must be met:
  - Take a record vote for or against consideration of a specific tax rate higher than the no-new-revenue tax rate
  - Publish notice of date and time for public hearing
  - Hold one public hearing on tax rate
  - Vote on tax rate



# Property Tax – City Council Options



- Tax rate discussed today does not become the maximum tax rate the City Council may set on Wednesday, September 23
- City Council may consider a rate up to 84.59¢ without a public hearing
- City Council may consider a rate between 84.59¢ and 88.72¢
  - A public hearing is required to exceed the no-new-revenue tax rate
  - City Council would need to call the public hearing on September 16 if considering exceeding the no-new-revenue tax rate
  - Public hearing and adoption of tax rate on September 23
    - Only one public hearing required
    - Public hearing and vote may occur on the same day
- City Council may not consider a rate exceeding 88.72¢
  - Election required to consider a rate higher than the voter-approval tax rate
  - The schedule does not allow an election for the 2020 tax year
- The City Manager's Budget **does not recommend** increasing the tax rate from the current rate of 77.66¢





**[financialtransparency.dallascityhall.com](https://financialtransparency.dallascityhall.com)**