



**City of Dallas**

# **City Manager's Recommended Budget for Fiscal Year 2023-24**

**Budget Town Hall Meetings  
August 10 – 24, 2023**

# Budget Overview

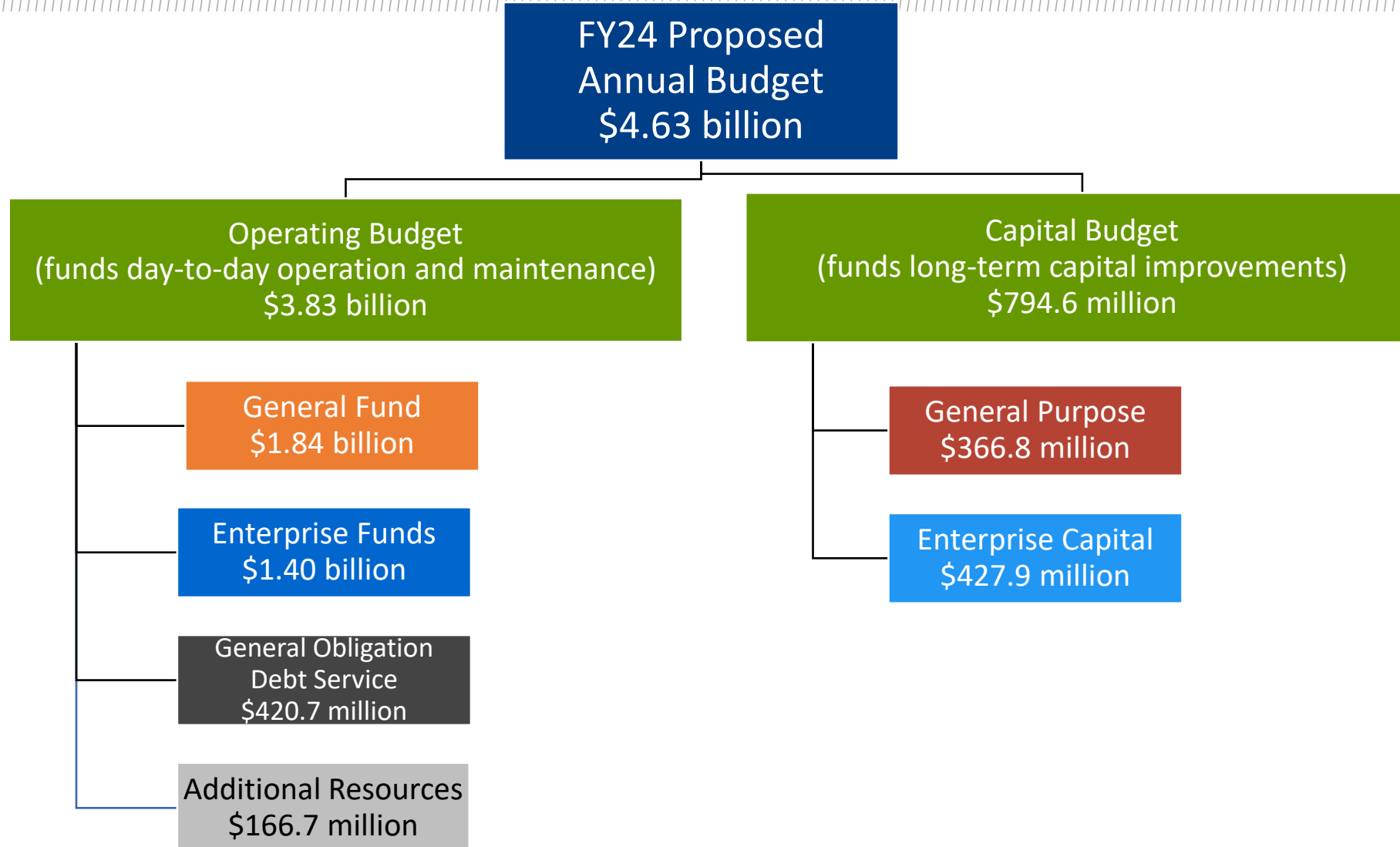


To view the entire budget, our budget video, and other materials, please visit [Dallas.gov](https://dallas.gov)

Budget Book Cover Photo Credit: "Trinity Flood Plain" by Don Raines, Jr., Planning & Urban Design



# Budget Overview



Note: Internal Service Funds (embedded within operating funds) \$268.3 million



# Revenues to Pay for the Budget



- Property tax
  - Single largest source of General Fund revenue
  - Proposed tax rate decrease by 0.65¢, from 74.58¢ to 73.93¢ per \$100 valuation
- Sales tax
  - Second largest source of General Fund revenue
  - Dallas sales tax is 8.25% with 6.25% for State, 1% for DART, and 1% for City of Dallas



# Revenues to Pay for the Budget



## Dallas Water Utilities

- FY 2022-23 = \$70.19
- FY 2023-24 = \$71.33

1.6%  
increase



## Sanitation Services

- FY 2022-23 = \$35.81
- FY 2023-24 = \$37.98

6.1%  
increase



## Storm Drainage Management

- FY 2022-23 = \$9.22
- FY 2023-24 = \$9.68

5.0%  
increase





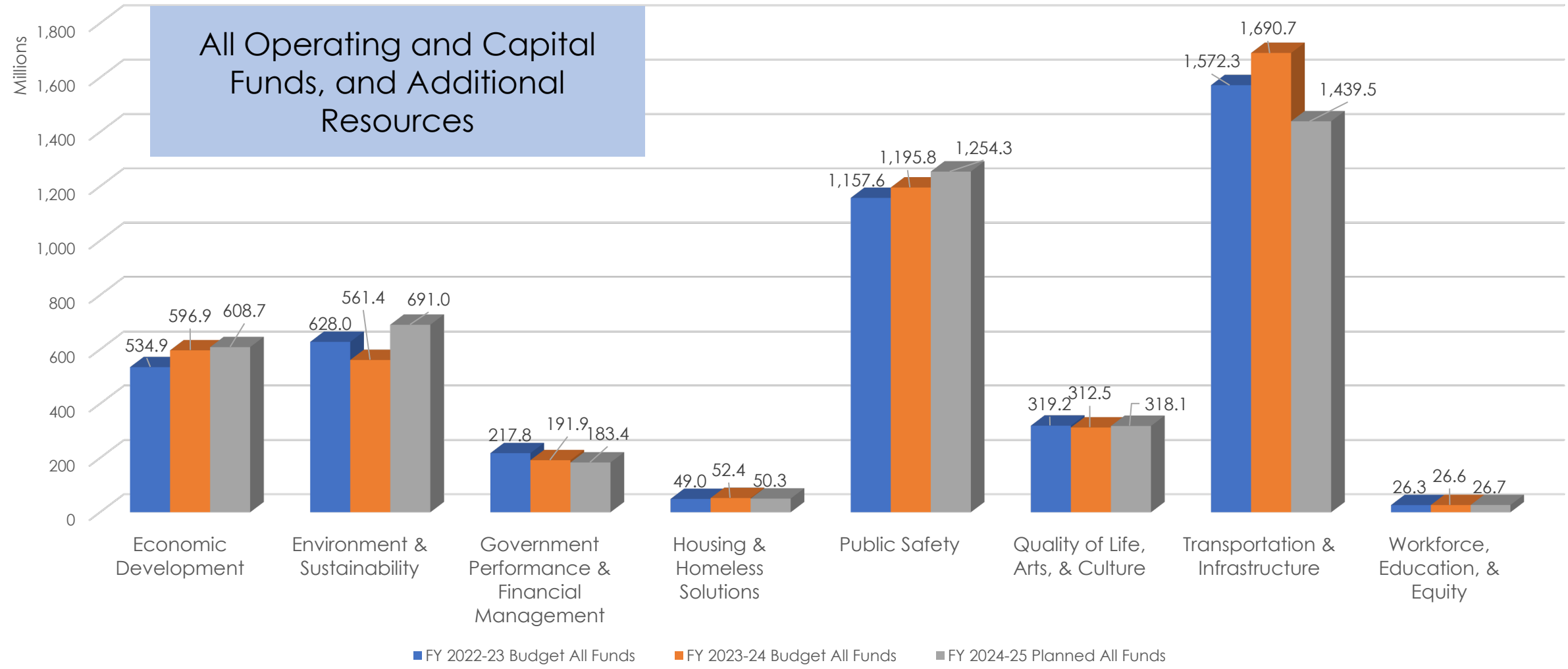
# Strategic Priorities



1. Economic Development
2. Environment and Sustainability
3. Government Performance and Financial Management
4. Housing & Homeless Solutions
5. Public Safety
6. Quality of Life, Arts, and Culture
7. Transportation and Infrastructure
8. Workforce, Education, and Equity



# Expenses Aligned to Strategic Priority Area



# ECONOMIC DEVELOPMENT



- Launch a Community Development Team to advance community-oriented real estate projects with catalytic potential
- Augment planning and zoning staff with \$400,000 to address high demand for new development workload
- Increase Public Private Partnership (PPP) investments by \$500,000 to target Economic Development Corporation activities to support business development
- Invest \$124.9 million through 18 Tax Increment Financing districts and allocate \$6.0 million to the Infrastructure Investment Fund





# ENVIRONMENT & SUSTAINABILITY



- Continue advancement of the Comprehensive Environmental and Climate Action Plan (CECAP)
- Invest in an Urban Agriculture Infrastructure grant program to provide assistance to urban agriculture stakeholders
- Initiate a feasibility study and development of a composting site to turn waste into resources

# GOVERNMENT PERFORMANCE & FINANCIAL MANAGEMENT



- Provide property tax relief by reducing the property tax rate by 0.65¢ from 74.58¢ to 73.93¢ per \$100 valuation and by increasing the over-65 disabled exemption from \$115,500 to \$139,400
- Increase capacity and staffing to procure goods and services more efficiently
- Invest in staffing resources and long-term solutions to modernize key software applications throughout the city and ensure the City's network is amply protected in everyday operations
- Enhance communications, outreach, and marketing to support crisis communications, media training, and language access





# HOUSING & HOMELESS SOLUTIONS 🏠



- House 6,000 unique individuals by 2025 through the R.E.A.L. Time Rehousing (RTR) program which ensures proactive decommissioning of multiple encampments and ensure unsheltered residents are connected to expanded housing opportunities
- Meet the increased demand for cooling and warming shelters by investing an additional \$250,000 and provide relief during inclement weather for Temporary Inclement Weather Shelter
- Support senior residents and invest \$1.7 million in the Minor Home Repair Program



# PUBLIC SAFETY



- Provide market-based compensation and step increases in accordance with the Meet and Confer Agreement for uniform employees
- Expand police department resources with the hiring of 290 police recruits, through a retention incentive program and increased overtime
- Right size the fire department staffing model by adding 100 firefighters and increasing overtime funding
- Strengthen park security presence and the ability to enforce serious offenses and enhance parks and trails lighting, security cameras, and Emergency Blue Light tower phones



# QUALITY OF LIFE, ARTS, & CULTURE 🎭



- Expand library hours and staffing levels at 15 additional locations to six (6) days per week of service so residents can enhance their lives through education, workforce development, and senior and early literacy programs
- Create a short-term rental registration program and inspection team to ensure compliance and oversight to rental properties
- Add \$250,000 in operational funding to Dallas Animal Services to support spay and neuter services and promote responsible pet ownership
- Maintain and purchase equipment to upkeep parks, trails, and other recreational amenities to maintain our nationally recognized and award-winning parks





# TRANSPORTATION & INFRASTRUCTURE



- Invest \$150.2 million in funding for public works projects including improvement and maintenance of 787 lane miles, sidewalk projects, bridge maintenance, and updating paving model to support quality modes of transportation
- Invest \$2.0 million in sidewalk cost-share program for residents
- Ensure quality water resources and services through the continued implementation of the Integrated Pipeline Project (IPL) to connect Lake Palestine to Dallas' water supply and the continued implementation of the Unserved Areas Program
- Invest \$35.1 million in capital improvement projects for stormwater and drainage management to minimize flooding and improve drainage



# WORKFORCE, EDUCATION, & EQUITY



- Expand the Green Job Skills Program that empowers local contractors looking to increase their skill set and fulfill high-demand green jobs in Dallas
- Reduce disparities while improving outcomes in fair housing through the development and implementation of the New Fair Housing Equity Plan
- Support awareness of senior services and cross-departmental alignment of existing senior programs through the appointment of an Age-Friendly Officer
- Complete a comprehensive senior needs assessment and strategic plan to strengthen community engagement and better support future senior programs and services



# Timeline



Date	Activity
August 8	Budget Workshop: City Manager's Recommended Budget
<b>August 10 - 24</b>	<b>Budget Town Hall Meetings*</b>
August 16	Budget Workshop
August 23	Budget Public Hearing*
August 30	Budget Workshop: Consider Amendments (straw votes anticipated)
September 6	Adopt budget on First Reading
September 20	Adopt tax rate and budget on Final Reading
October 1	Fiscal year begins



# Budget Resources



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

## **>>FY 2023-24 Proposed Budget**

- Watch our FY 2023-24 R.E.A.L. Engagement Budget Video
- Major Budget Investments resources:
  - Investment overview 1-pager (available in Spanish)
  - Executive Summary
  - Complete budget book document
- Additional Resources (Budget 101 Videos)
  - Budget 101 – Budget Basics
  - Budget 101 – Where Does the Money Come From
  - Budget 101 – Where Does the Money Go







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