



**City of Dallas**

# **FY 2023-24 and FY 2024-25 Biennial Budget Update**

**City Council Briefing  
June 21, 2023**

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Budget & Management Services

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# Overview



- Provide update on General Fund revenues
- Provide update on General Fund expenses
- Discuss Enterprise Fund cost of service
- Discuss City Council Priorities
- Provide update on community engagement
- Review schedule and next steps

Revenue and expense amounts listed throughout this presentation are preliminary and subject to change. Final numbers will be included in the City Manager's proposed budget on August 8.





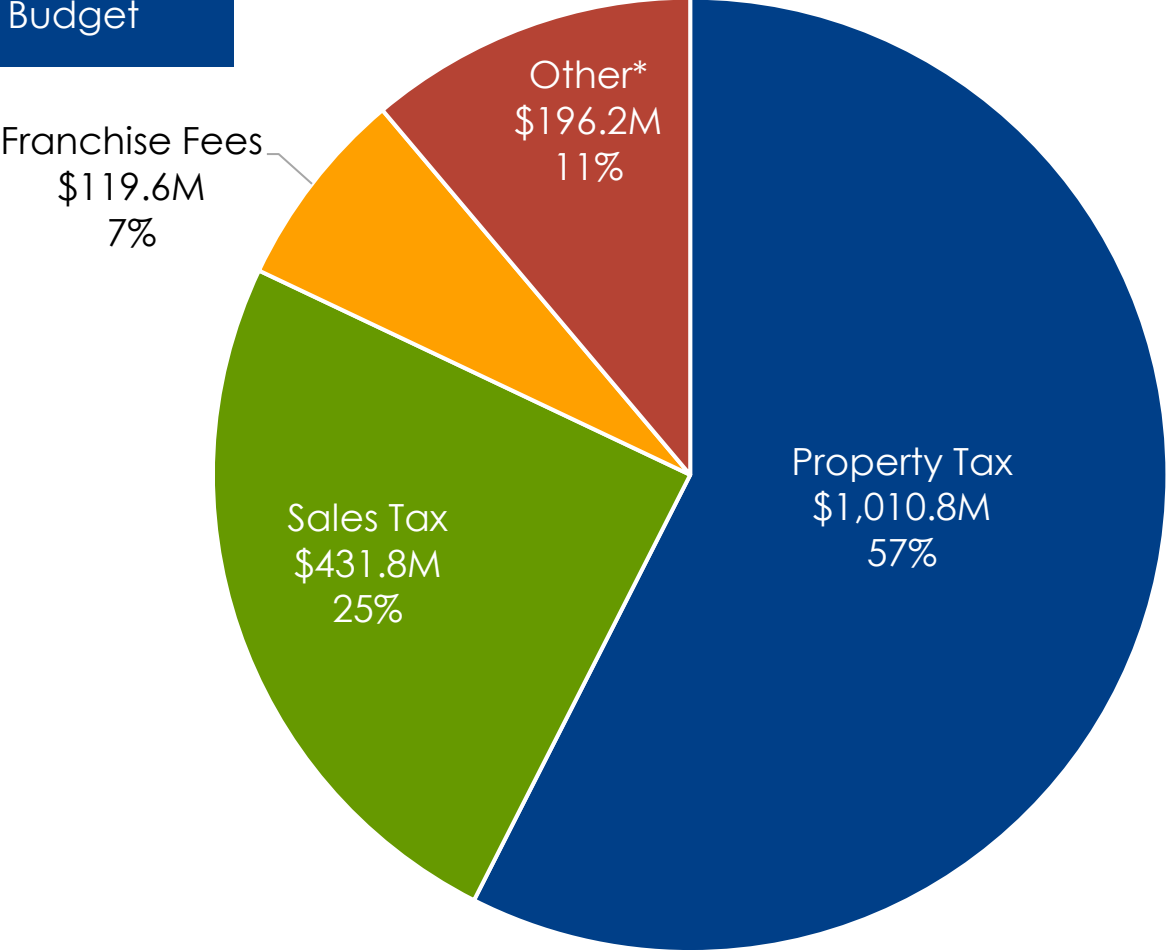
# General Fund Revenues



# FY24 General Fund Revenue



FY24 Planned Budget



General Fund Revenue = \$1.76B



\*Note: Other revenues include charges for service, fines, intergovernmental transfers, etc.

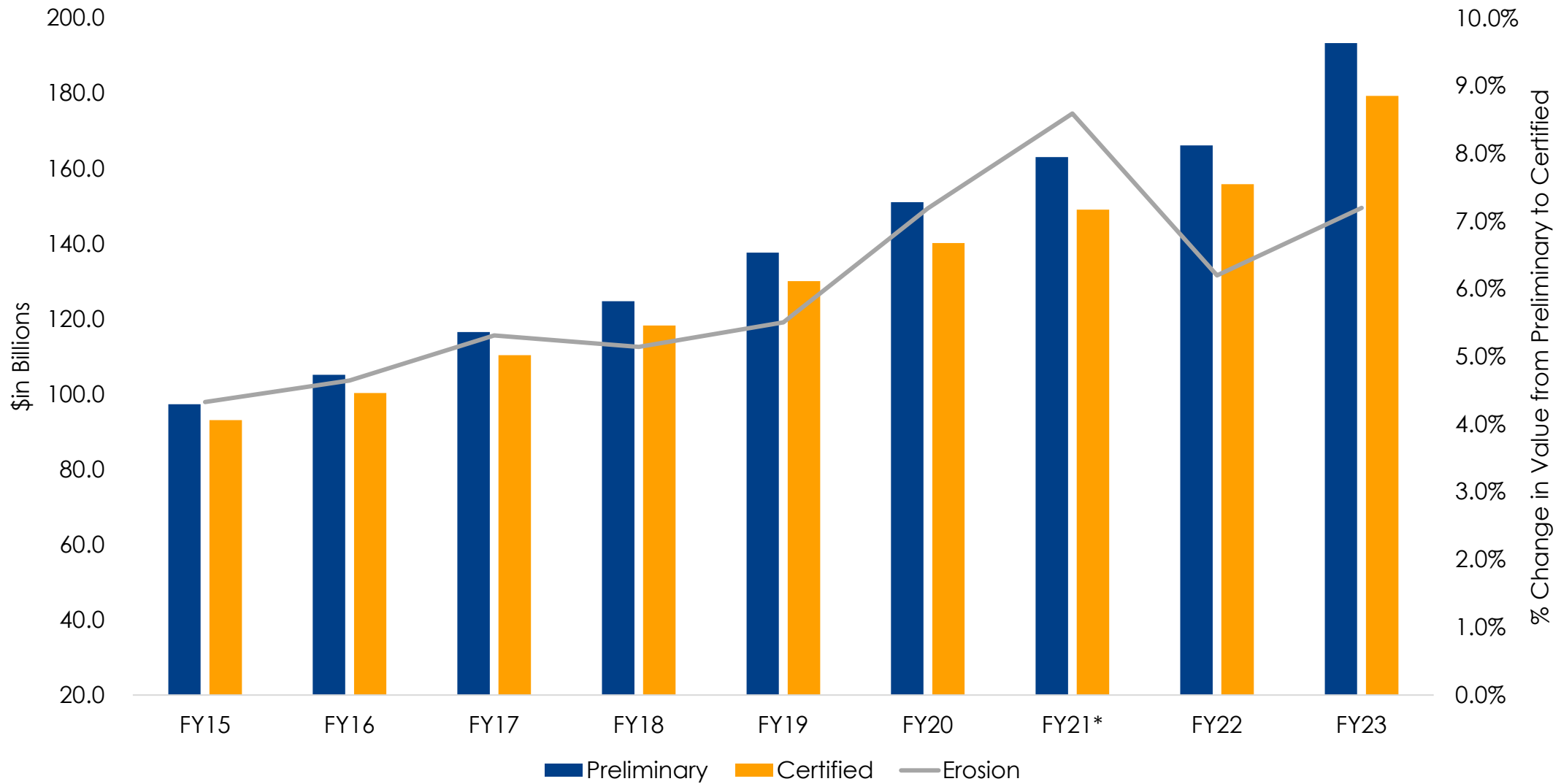
# Property Tax



- Revenue is governed by State law and is based on (1) property value, (2) exemptions, and (3) tax rate
  - SB2 caps revenue for property taxed in the prior year excluding new construction to 3.5% growth
- Property values determined by Dallas, Collin, Denton, and Rockwall Central Appraisal Districts (CADs)
  - Homestead property values are capped at 10 percent growth annually
  - Each CAD will provide total preliminary values to City weekly until July 14
  - Staff monitor values each week through the summer as protest are settled through the Appraisal Review Board Process
  - State law requires each CAD to certify value by July 25



# Property Tax



# Property Tax



- Property Values
  - FY24 planned budget assumed values would grow from \$179.4B to \$188.7B
  - Preliminary values as of May 2023 is \$214.2B but will erode as appraisal districts resolve property owners' protests

	Erosion % Change
3-Year Average	(6.7%)
Prior Year	(7.2%)





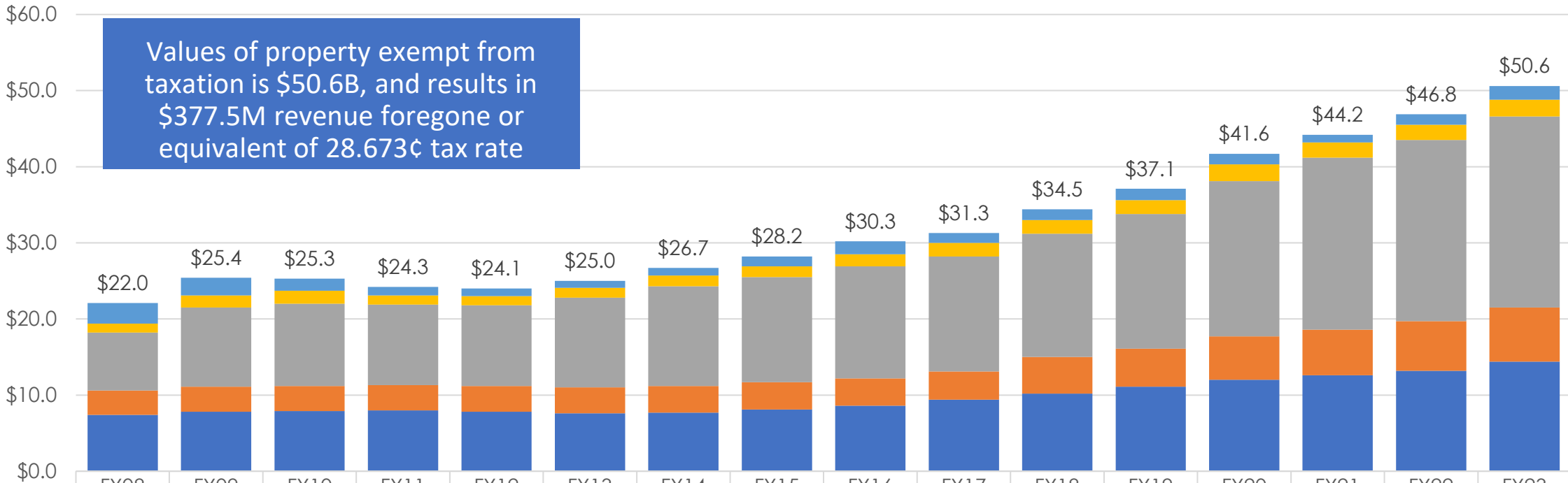


- Exemptions
  - Remove part of home's value from taxation
  - Exemptions set by City Council
    - 20% homestead exemption (maximum allowed by state law)
      - Authorized by City Council 4/13/88
      - Offers across-the-board tax relief for all homeowners
      - Estimated \$107.6M revenue foregone
    - Age 65/older or Disabled
      - Offers additional tax relief for homeowners who are age-65/older or disabled
      - Exemption increased from \$115,500 to \$139,400 (\$12.8M revenue foregone) by City Council on June 14
      - Estimated \$53.0M revenue foregone





# Property Tax



	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Total	\$22.0	\$25.4	\$25.3	\$24.3	\$24.1	\$25.0	\$26.7	\$28.2	\$30.3	\$31.3	\$34.5	\$37.1	\$41.6	\$44.2	\$46.8	\$50.6
Other	\$2.7	\$2.3	\$1.6	\$1.1	\$1.0	\$0.9	\$1.0	\$1.3	\$1.7	\$1.3	\$1.4	\$1.5	\$1.4	\$1.0	\$1.4	\$1.8
Freeport	\$1.2	\$1.6	\$1.7	\$1.2	\$1.2	\$1.3	\$1.4	\$1.4	\$1.6	\$1.8	\$1.8	\$1.8	\$2.2	\$2.0	\$2.0	\$2.2
Totally Exempt	\$7.6	\$10.4	\$10.8	\$10.6	\$10.6	\$11.8	\$13.1	\$13.8	\$14.7	\$15.1	\$16.2	\$17.7	\$20.4	\$22.6	\$23.8	\$25.1
Over-65/Disabled	\$3.2	\$3.3	\$3.3	\$3.3	\$3.4	\$3.4	\$3.5	\$3.6	\$3.6	\$3.7	\$4.8	\$5.0	\$5.7	\$6.0	\$6.5	\$7.1
Homestead	\$7.4	\$7.8	\$7.9	\$8.0	\$7.8	\$7.6	\$7.7	\$8.1	\$8.6	\$9.4	\$10.2	\$11.1	\$12.0	\$12.6	\$13.2	\$14.4

■ Homestead ■ Over-65/Disabled ■ Totally Exempt ■ Freeport ■ Other Total



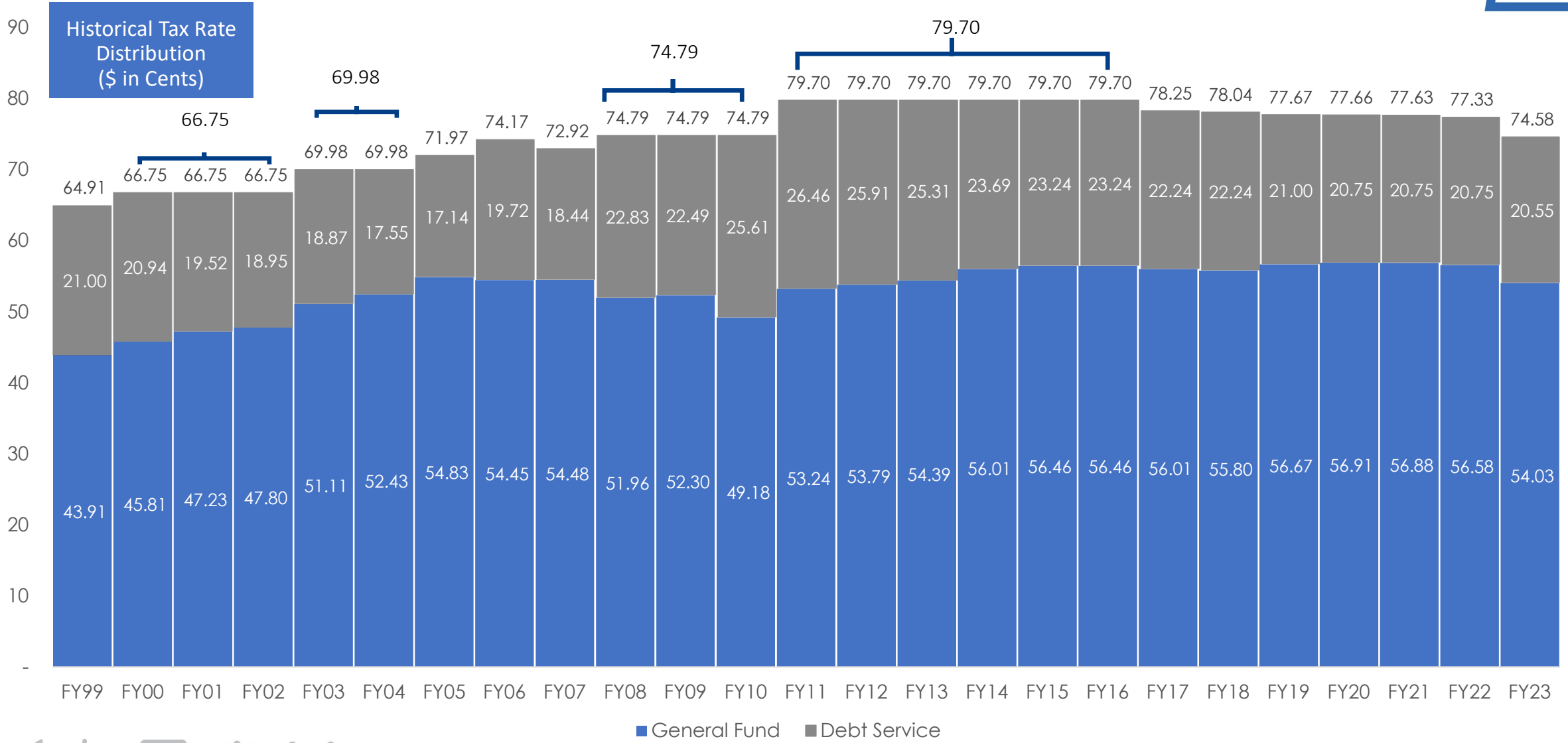
# Property Tax



- Tax Rate
  - Ad valorem (property) taxes are single largest revenue source for City at \$1.3B
    - FY24 General Fund: \$1,010.8M
    - FY24 Debt Service: \$384.4M
  - City Council has lowered the adopted tax rate for the last seven years, a total reduction of 5.12¢ or 6.4%
    - Current tax rate is 74.58¢ per \$100 valuation
      - General Fund: 54.03¢ or 72%
      - Debt Service: 20.55¢ or 28%



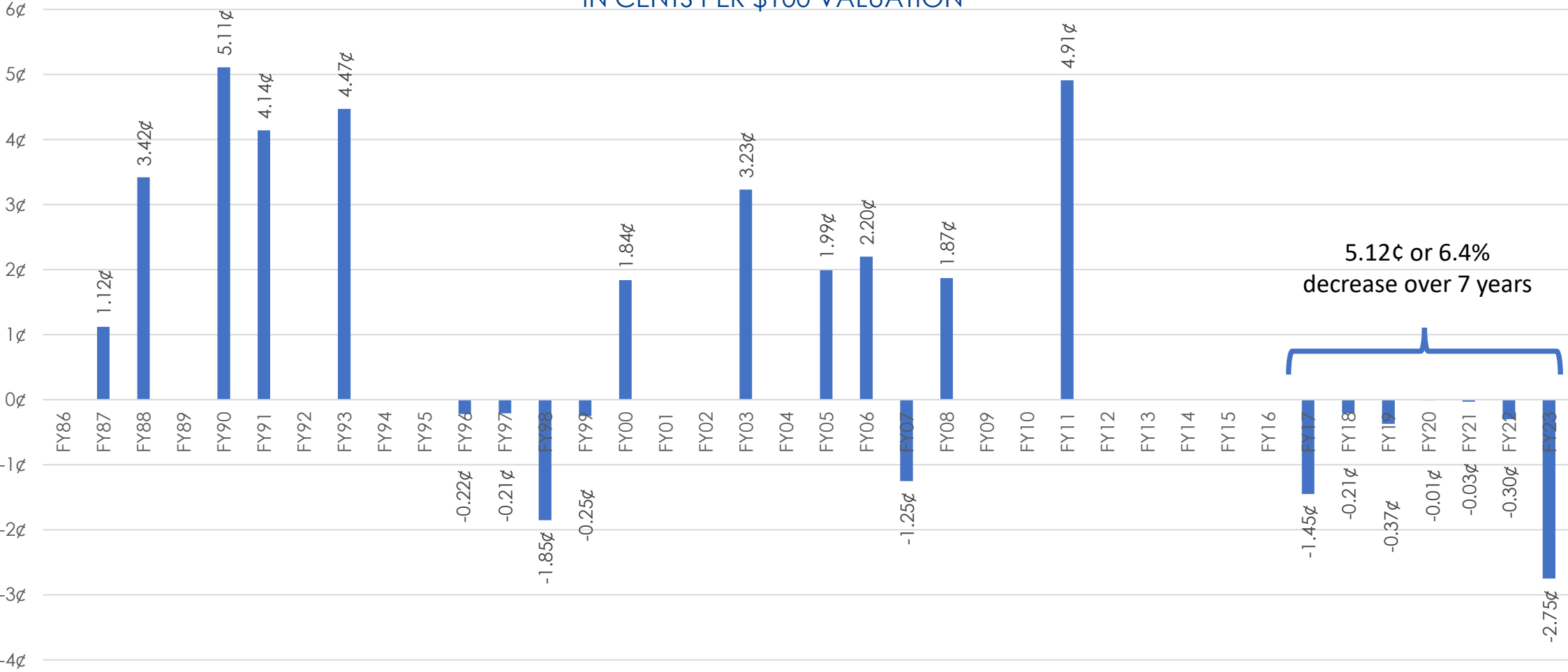
# Property Tax



# Property Tax



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



# Property Tax



- Property tax revenue amounts equivalent to tax rate reductions
  - 1.00¢ = \$17.6M revenue foregone
  - 0.50¢ = \$8.8M revenue foregone
  - 0.25¢ = \$4.4M revenue foregone

Fiscal Year	General Fund	Debt Service	Total	Reduction	Forgone Revenue in FY23
FY16	56.46¢ (70.8%)	23.24¢ (29.2%)	79.70¢		
FY17	56.01¢ (71.6%)	22.24¢ (28.4%)	78.25¢	-1.45¢	\$25.6M
FY18	55.80¢ (71.5%)	22.24¢ (28.5%)	78.04¢	-0.21¢	\$3.7M
FY19	56.67¢ (73.0%)	21.00¢ (27.0%)	77.67¢	-0.37¢	\$6.5M
FY20	56.91¢ (73.3%)	20.75¢ (26.7%)	77.66¢	-0.01¢	\$0.2M
FY21	56.88¢ (73.3%)	20.75¢ (26.7%)	77.63¢	-0.03¢	\$0.5M
FY22	56.58¢ (73.2%)	20.75¢ (26.8%)	77.33¢	-0.30¢	\$5.3M
FY23	54.03¢ (72.4%)	20.55¢ (27.6%)	74.58¢	-2.75¢	\$48.5M
			<b>Total</b>	<b>-5.12¢</b>	<b>\$90.3M</b>





- No-New-Revenue (NNR) Tax Rate Scenario
  - On 12/13/17, Council adopted Financial Management Performance Criteria (FMPC) which requires analysis of and presentation of a “no-new-revenue tax rate” scenario if different from the City Manager’s recommended budget
    - Effective tax rate calculation will be provided by Dallas County Tax Office in early August
    - Effective tax rate will generate \$108M to \$113.6M less revenue than in FY24 planned budget\*
    - Provide a prioritized list of services/expenses that could not be funded
    - Effective tax rate scenario will be provided on 8/8/23



\*Based on FY23 NNR rate of 47.90¢

# Sales Tax



- Sales tax in Dallas is 8.25%
  - State 6.25% + City of Dallas 1.0% + DART 1.0%
- Sales tax is the most volatile source of revenue and is affected by local, national, and global factors
- Revenue continue to exceed projections however moderation to more historical growth rates expected over the next several months
- Sales tax forecasts provided by Dearmon Analytics (contract economist)
- Forecast assumes return to historical growth rates in future years





# Sales Tax

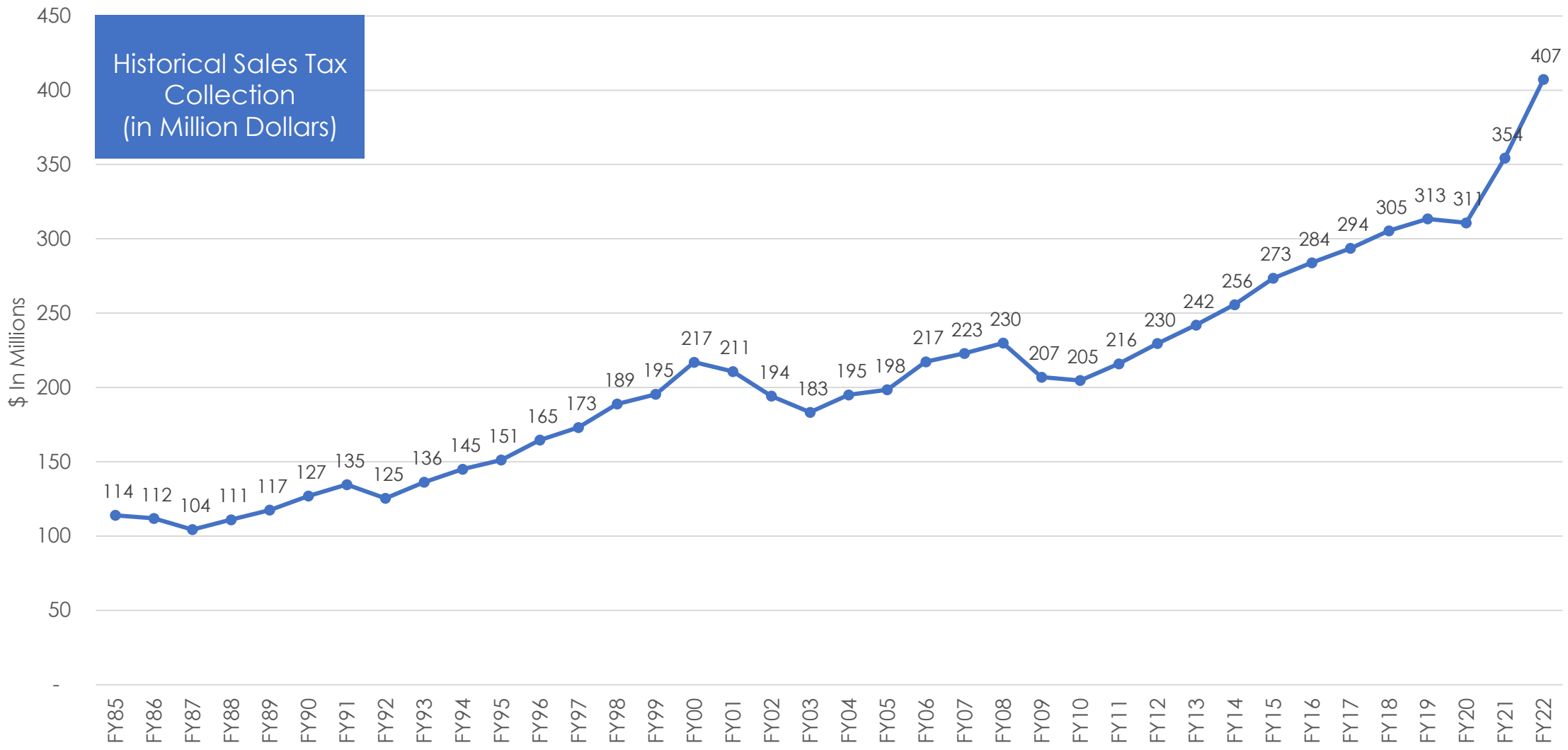


- FY23 Adopted Sales Tax budget \$417.2M – amended on May 10 to \$432.8M
- FY24 Planned budget assumed \$431.8M

Sales Tax			
Fiscal Year	Current Five-Year Forecast Planned Assumptions June 2022	Revised Assumptions June 2023	% Change
FY23	\$417.2M	\$432.8M	
FY24	\$431.8M	\$448.1M	3.5%
FY25	\$457.0M	\$474.0M	5.8%
FY26	\$484.0M	\$496.3M	4.7%
FY27	\$509.3M	\$516.4M	4.0%



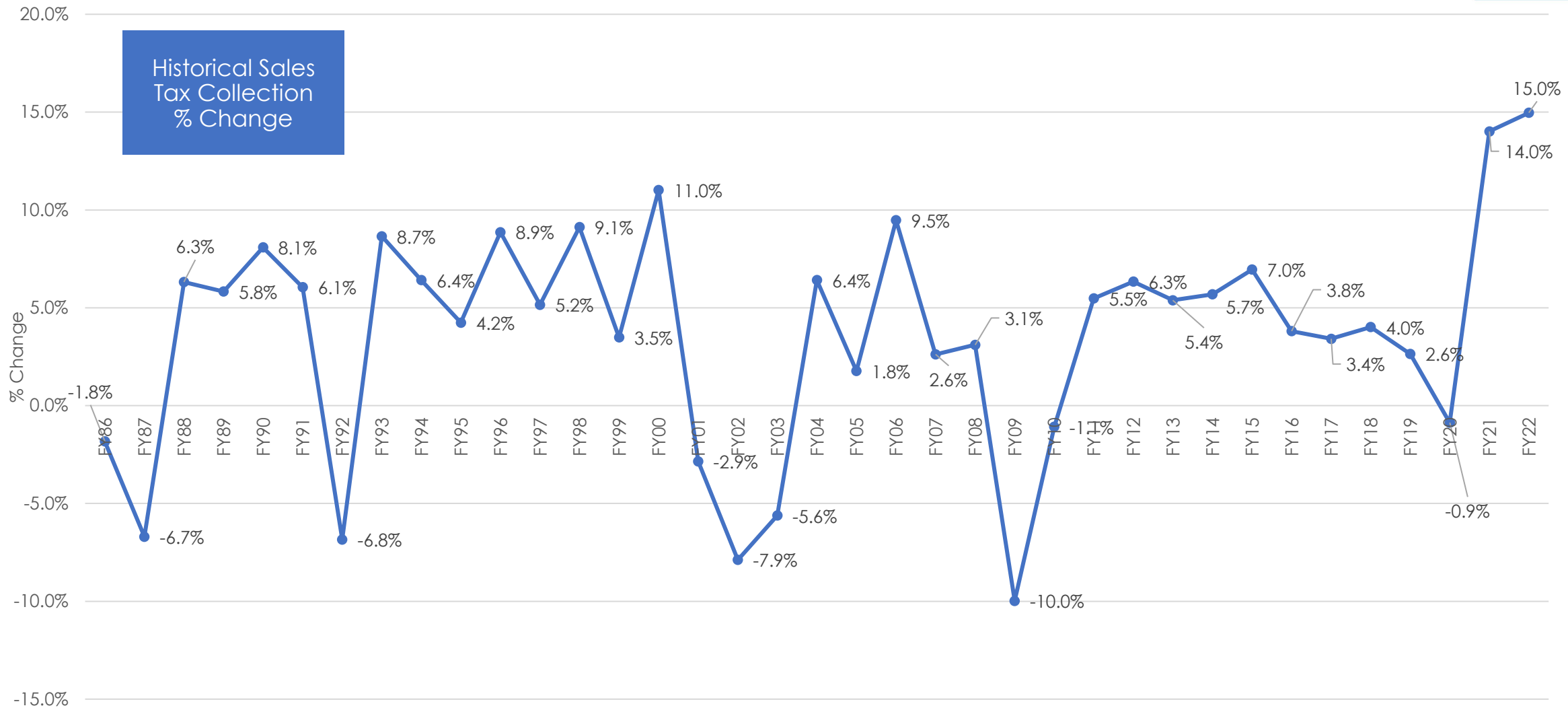
# Sales Tax



# Sales Tax



Historical Sales Tax Collection % Change





- Financial Management Performance Criteria (FMPC) #12:
  - Requires review of selected fees and charges at least once every four years
  - Determine the extent to which the full cost of associated services is being recovered by revenues
  - Where feasible and desirable, the City shall set fees and charges to achieve full cost recovery
  - The City may subsidize the services funded by fees or charges based on other City objectives
  - If an individual fee increases to achieve full cost recovery is greater than 50 percent, the City may opt to phase the fee increase over three years



# Fee Review



- Fees reviewed this year:
  - Dallas Animal Services
  - Code Compliance
  - Dallas Fire Rescue
  - Dallas Police Department
  - Office of Environmental Quality
- Full cost recovery will result in fee increases and add revenue to support service delivery
- Fee study results included in the Appendix
- Fee recommendations will be included in FY24 proposed budget





# General Fund Expenses



# General Fund Expense Drivers



- FY24 “planned” budget focused on:
  - Support public safety staffing, retention, and equipment
  - Support transportation infrastructure & mobility
  - Support park maintenance & security
- Consider inflationary factors that affect expenses
  - Master agreement and contract service provider costs will be passed on to the city
- Implement market pay adjustments for police and fire uniformed personnel per the Meet and Confer agreement and maintain compliance with FMPC #25 - competitive pay for non-uniform personnel





# General Fund Expense Drivers



- Personnel
  - City relies on employees to deliver vast array of services—from public safety to solid waste collection, from code compliance to cultural services, from food inspection to fleet maintenance
  - Approximately 15,900 full-time, part-time, seasonal, and temporary positions across all departments and funding sources
    - Headcount as of June 2023 is 13,415 individuals
    - Total personnel cost accounts for approximately 70% of General Fund budget and includes pay, overtime, health benefits, pension, life insurance, and worker's compensation



# General Fund Expense Drivers



- Personnel – Uniform
  - City Council and police/fire associations entered a three-year (FY23, FY24, and FY25) Meet and Confer (M&C) Agreement, which continues the pay philosophy for uniformed employees
    - Current agreement expires September 30, 2025
  - Agreement outlined a market-based pay philosophy, as well as step pay increases
    - Recommendation will reflect March 2023 market study
    - Recommendation will include increases for uniform executives based on market survey
  - Funding for the Agreement is subject to the City Manager's annual budget recommendation based on anticipated General Fund revenues, and is subject to annual appropriations by the City Council



# General Fund Expense Drivers



- Personnel – Non-Uniform
  - Merit pay for non-uniform employees is typically included within annual budget to ensure wages do not fall further behind market
    - Planned merit of 3% but evaluating possible increase based on parity with uniform employees
  - Improving wage floor for City employees has been multi-year effort
    - FY23 budget increased wage floor for all full-time and part-time permanent, temporary, and seasonal City employees to \$18 per hour
      - Upcoming MIT living wage is \$18.24 per hour
      - Recommendation to increase to \$18.50 as the City's new wage floor (subject to change)
  - Address vertical and horizontal compression



# General Fund Expenses by Department



Departments	FY23 Budget	FY23 Forecast*	FY24 Planned**	% Change (FY23 Budget to FY24 Planned)
Dallas Police Department	\$611,908,283	\$612,748,297	\$654,545,687	7.0%
Dallas Fire-Rescue	369,069,665	372,901,392	385,571,607	4.5%
Non-Departmental	144,125,682	141,598,782	132,152,323	-8.3%
Park & Recreation	106,863,878	111,301,421	111,048,843	3.9%
Public Works	89,209,383	89,445,468	80,893,288	-9.3%
Management Services	58,651,886	57,853,148	58,672,134	0.0%
Transportation	51,984,903	52,582,998	55,375,763	6.5%
Code Compliance	41,342,433	40,969,347	41,154,436	-0.5%
Library	37,544,060	37,676,386	39,055,922	4.0%
Court & Detention Services	\$35,268,345	\$35,268,345	\$36,079,361	2.3%

\*FY23 forecast is based on data through 4/30/23 (Budget Accountability Report).

\*\*FY24 expense projections will change as additional analysis is conducted and before a balanced budget is presented on 8/8/23.



# General Fund Expenses by Department



Departments	FY23 Budget	FY23 Forecast*	FY24 Planned**	% Change (FY23 Budget to FY24 Planned)
Building Services	\$30,390,891	\$33,797,107	\$28,942,453	-4.8%
Office of Arts & Culture	22,496,061	22,515,012	23,403,213	4.0%
City Attorney's Office	20,971,242	21,019,994	21,921,461	4.5%
Dallas Animal Services	17,725,448	17,511,053	18,163,540	2.5%
City Controller's Office	9,322,559	9,322,559	9,781,663	4.9%
Human Resources	8,140,152	8,336,702	8,828,282	8.5%
Mayor & City Council	6,645,643	6,409,105	6,933,214	4.3%
Planning & Urban Design	5,150,852	4,764,115	6,666,956	29.4%
Data Analytics & Business Intelligence	5,281,114	4,623,053	5,598,508	6.0%
Housing & Neighborhood Revitalization	\$4,639,881	\$4,397,263	\$4,616,582	-0.5%

\*FY23 forecast is based on data through 4/30/23 (Budget Accountability Report).

\*\*FY24 expense projections will change as additional analysis is conducted and before a balanced budget is presented on 8/8/23.



# General Fund Expenses by Department



Departments	FY23 Budget	FY23 Forecast*	FY24 Planned**	% Change (FY23 Budget to FY24 Planned)
Budget & Management Services	\$4,277,919	\$4,133,014	\$4,501,013	5.2%
Judiciary	4,273,646	4,063,800	4,417,825	3.4%
Office of Economic Development	3,918,798	4,015,010	4,020,612	2.6%
City Secretary's Office	5,164,349	5,342,649	3,369,871	-34.7%
City Manager's Office	3,205,072	3,114,911	3,300,594	3.0%
City Auditor's Office	3,163,255	2,988,528	3,226,085	2.0%
Civil Service	3,064,698	2,880,563	3,114,086	1.6%
Procurement Services	\$3,014,089	\$2,796,227	\$3,084,214	2.3%

\*FY23 forecast is based on data through 4/30/23 (Budget Accountability Report).

\*\*FY24 expense projections will change as additional analysis is conducted and before a balanced budget is presented on 8/8/23.





# Enterprise Funds





# Dallas Water Utilities and Storm Drainage



- FY24 planned budget anticipated rate increases for enterprise funds
- Dallas Water Utilities (DWU): Rate used to support operation and maintenance of water and wastewater utilities with focus on investments in utility’s capital infrastructure and fleet replacement
  - Personnel Costs - \$5.4M
  - Integrated Pipeline Project Costs - \$6.8M
  - Debt Service and Pension Obligation Bonds - \$3.9M

	FY23 Current	FY24	FY25	FY26	FY27
Water and wastewater*	\$70.19	\$70.18	\$71.93	\$73.01	\$78.22
\$Change		(\$0.01)	\$1.75	\$1.08	\$4.82

\*Based on 5/8" Meter and winter months average of 8,300 gallons (Water) and 5,700 gallons (Wastewater)  
 Note: Projected residential fees are subject to change based upon final internal service charges such as Information Technology, Benefits, and Fleet



# Dallas Water Utilities and Storm Drainage



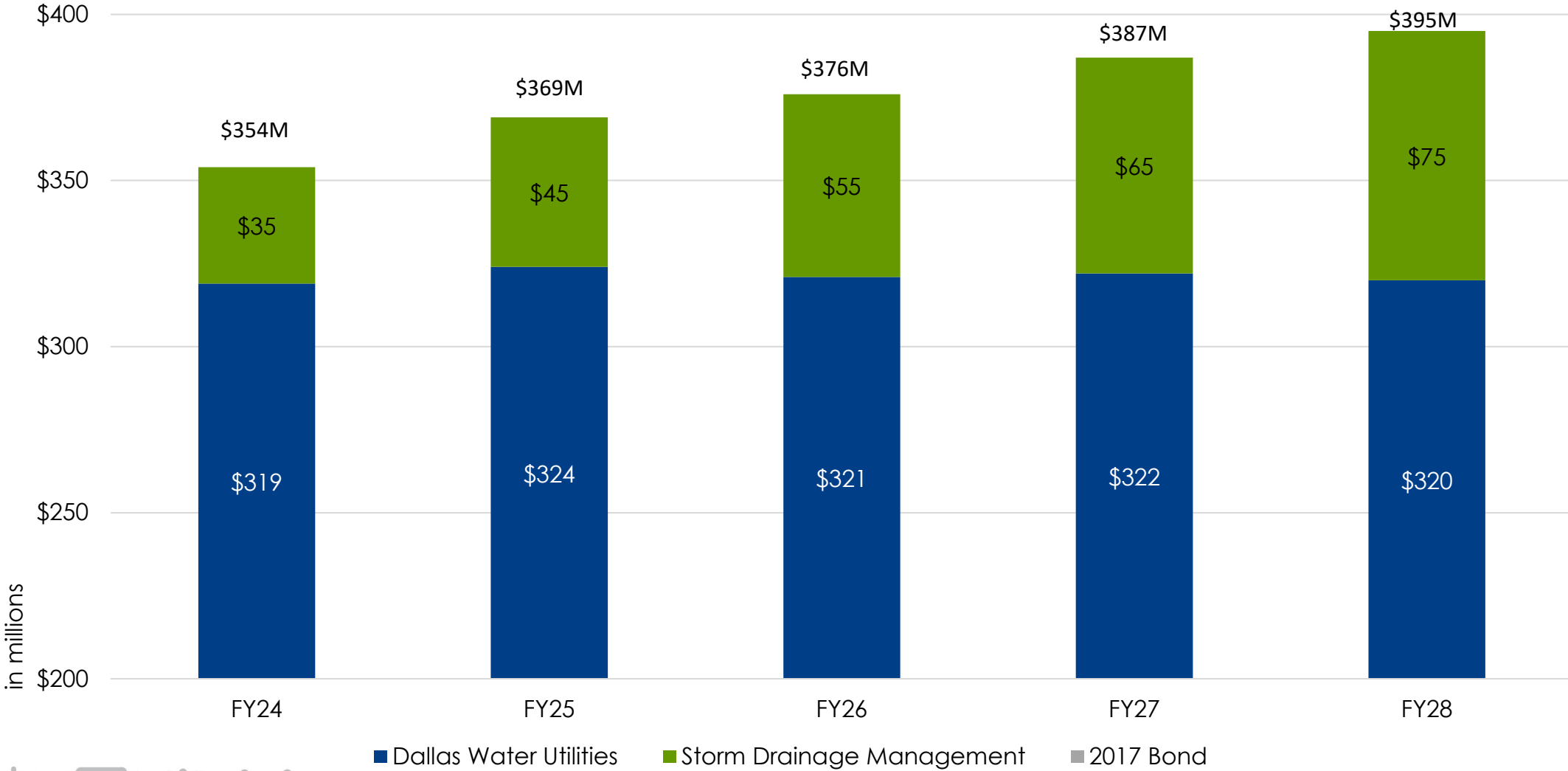
- Storm Drainage Management (SDM): Rate increase to address capital needs, fund equipment, and increase neighborhood drainage maintenance
  - Personnel Costs - \$2.1M
  - Capital Project transfer and Debt - \$1.0M
  - Fleet - \$0.6M

	FY23 Current	FY24	FY25	FY26	FY27
Stormwater*	\$9.22	\$9.68	\$10.16	\$10.72	\$11.31
\$Change		\$0.46	\$0.48	\$0.56	\$0.59

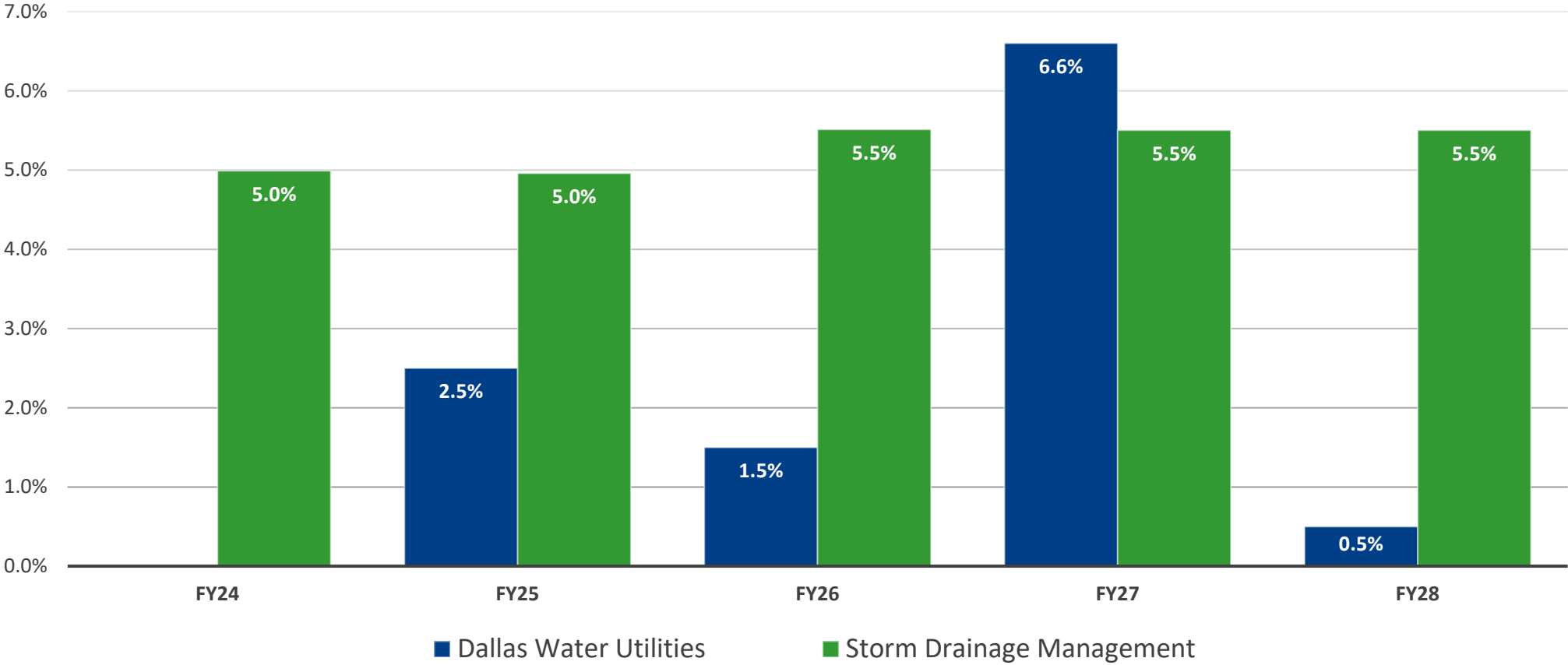
\*Average monthly residential stormwater bill  
Note: Projected residential fees are subject to change based upon final internal service charges such as Information Technology, Benefits, and Fleet



# DWU/SDM Capital Program Outlook



# DWU Retail Rate Outlook



# Sanitation Services



- Sanitation: Rate increase to continue implementation of compensation study and merit, increase in temporary staffing due to living wage, and increase to fully cover brush contractor services expenses
  - Personnel Costs - \$2.0M
  - Temporary Labor Contract - \$1.3M
  - Brush Contractor Services Contract - \$1.0M

	FY23 Current	FY24	FY25	FY26	FY27
Sanitation	\$35.81	\$37.54	\$38.55	\$39.62	\$40.94
\$Change		\$1.73	\$1.01	\$1.07	\$1.32

Note: Projected residential fees are subject to change based upon final internal service charges such as Information Technology, Benefits, and Fleet



# Monthly Utility Bill Projections



Preliminary Projection for the Monthly Residential Utilities Bill as of June 2023					
	FY23 Current	FY24	FY25	FY26	FY27
Water and wastewater*	\$70.19	\$70.18	\$71.93	\$73.01	\$78.22
Stormwater**	\$9.22	\$9.68	\$10.16	\$10.72	\$11.31
Sanitation	\$35.81	\$37.54	\$38.55	\$39.62	\$40.94
<b>Total</b>	<b>\$115.22</b>	<b>\$117.40</b>	<b>\$120.64</b>	<b>\$123.35</b>	<b>\$130.08</b>
\$Change		\$2.18	\$3.24	\$2.71	\$6.73
Percent change		1.9%	2.8%	2.2%	5.5%

\*Based on 5/8" Meter and winter months average of 8,300 gallons (Water) and 5,700 gallons (Wastewater)

\*\*Average monthly residential stormwater bill

Note: Projected residential fees are subject to change based upon final internal service charges such as Information Technology, Benefits, and Fleet





# City Council Priorities





# City Council Priorities



- City council held Vision Alignment Session on April 5
- Facilitated by Strategic Applications International (SAI)
- Snippet of City Council priorities discussed:
  - Public Safety
    - Staffing
    - Technology
  - Development Services
  - Streets and Infrastructure
  - Economic Development – smart growth
  - Implement equity strategy in meaningful way
  - Housing
  - Traffic issues – speeding and connectivity
  - CECAP implementation
- City Council Members are invited to submit top three budget priorities by June 30



# City Council Priorities



City Council Members' District Specific Priorities*	CD 1	CD 2	CD 3	CD 4	CD 5	CD 7	CD 9	CD 10	CD 11	CD 13	CD 14
Zoning hearings, District master plans	X					X					
Street Car expansion	X	X				X	X				
Flood and storm mitigation		X									
Swimming Facility (natatorium)		X									
Public Safety: district public safety committees, Community Safety, Speeding, Random gun violence			X	X	X			X			
Economic Development: Bringing more retail and small businesses to the districts, poverty action plan, address old shopping centers			X	X		X		X	X	X	
Plans to address infrastructure deserts, storm drains, alleys, aging facilities (libraries, rec centers, etc.)	X		X							X	X
Address the equity plan in a meaningful way				X							
Traffic, Streets, related infrastructure issues					X		X	X	X		X
Housing access, affordability, options					X						
Address food deserts				X		X					
White Rock Lake Dredge Plan							X		X		
Develop neighborhood leadership									X		
Connectivity throughout the city, trails										X	
Arts District Maintenance											X

\*Council Members for districts 6, 8, and 12 were not present at the retreat.





# Community Engagement





# Community Engagement

- Council-hosted budget town hall meetings (March and August)
- Public hearing meetings held at City Council meetings
- Community Survey conducted by ETC Institute using statistically valid methods with results available
- Annual Budget Priorities Survey

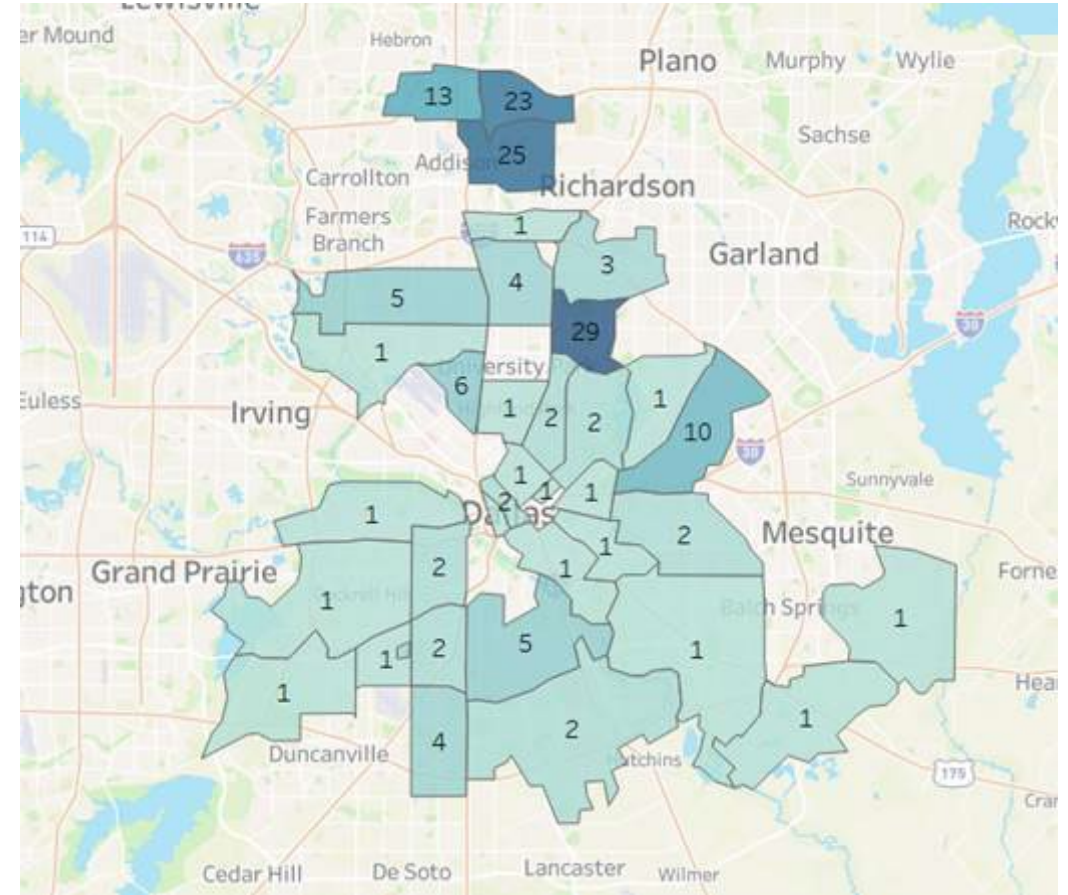
Engagement Opportunity	Timeline
Public Hearing Meetings	March 8, May 24, and August 23
Spring Listening Sessions	March
Annual Budget Priorities Survey	March - July
2023 Community Survey	April - May
August Town Hall Meetings	August



# Budget Priorities Survey – Preliminary Data



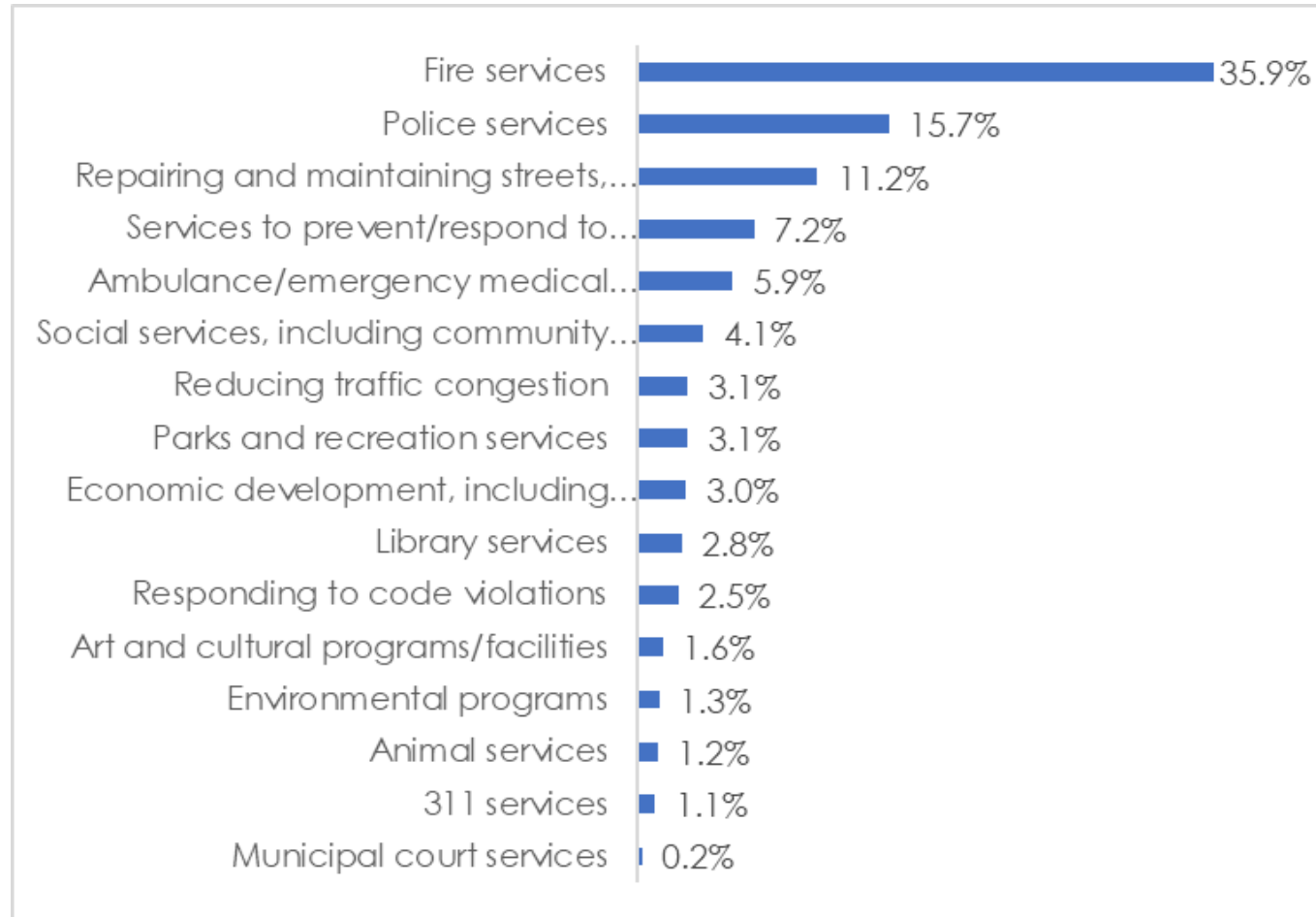
- Responses are mapped based on zip codes provided
  - 159 provided zip code
- Survey outreach continues through July
  - Online (448 responses)
  - Paper (69 responses)
- Paper surveys distributed to high impact equity areas at recreation centers and libraries – June 5
- Additional languages include Spanish and Vietnamese



# Budget Priorities Survey – Preliminary Data



If you could **increase** funding to three service areas, which three would you choose?



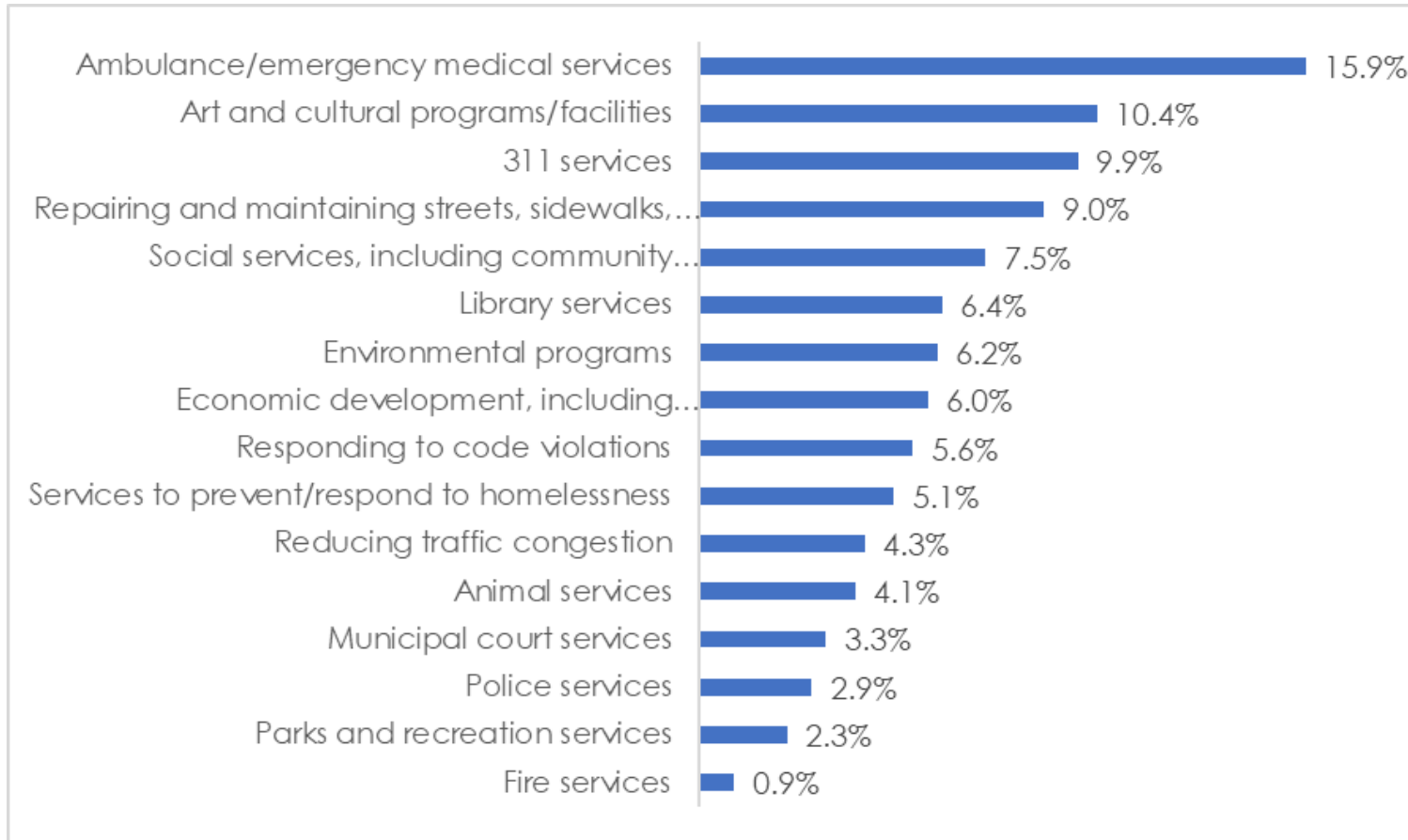
Note: Survey data is through June 12. Additional data will be collected through July 30.



# Budget Priorities Survey – Preliminary Data



If you could **decrease** funding to three service areas, which three would you choose?

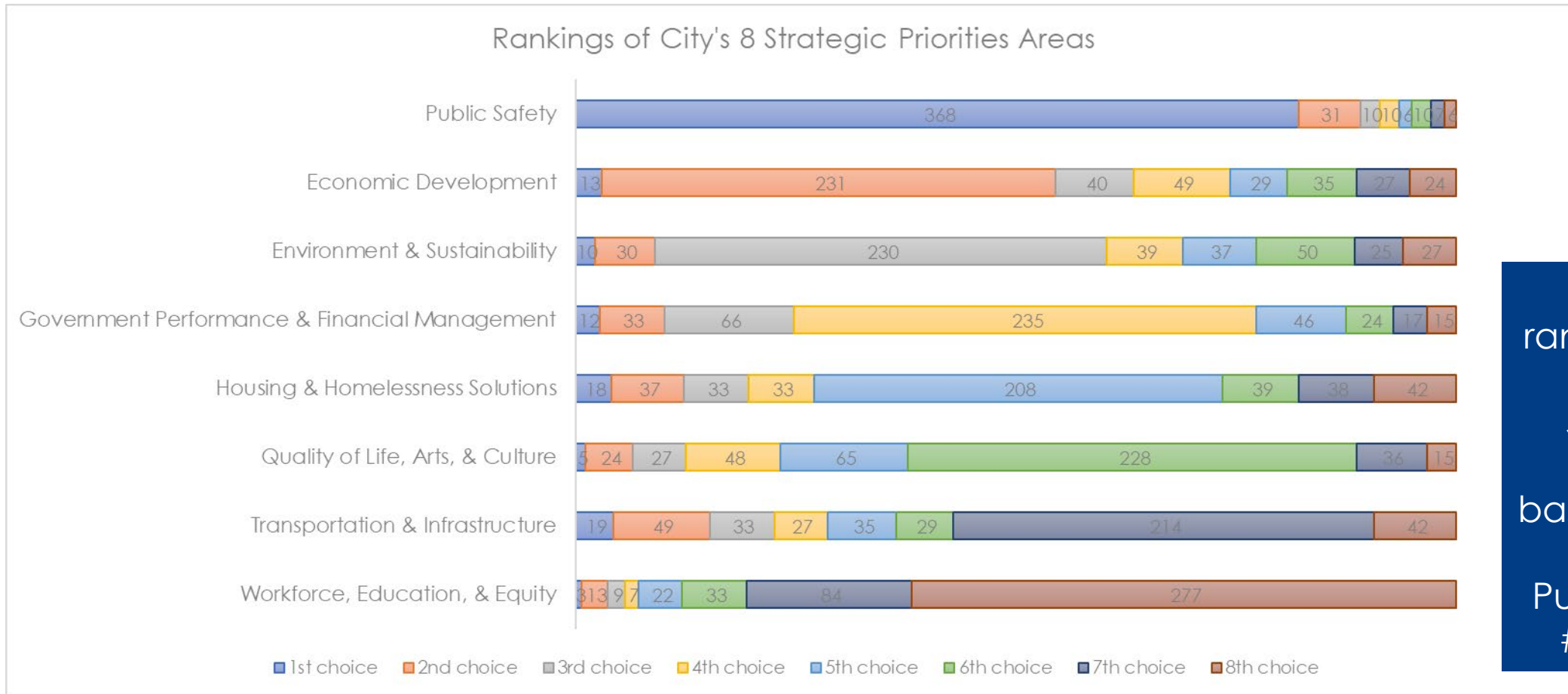


Note: Survey data is through June 12. Additional data will be collected through July 30.

# Budget Priorities Survey – Preliminary Data



## Rankings of City's 8 Strategic Priorities Areas in Priority Order



Resident ranking of the City's 8 Strategic Priorities based on their priority – Public Safety #1 priority





# Council Member Town Hall Meetings



- Council Members are encouraged to host meetings from August 10 – 24
  - Traditional Meetings (in-person)
  - Virtual Meetings (WebEx, TTHM)
- Council Members should notify Mayor and Council Office Director of date, time, location, and format of town hall meetings by June 30



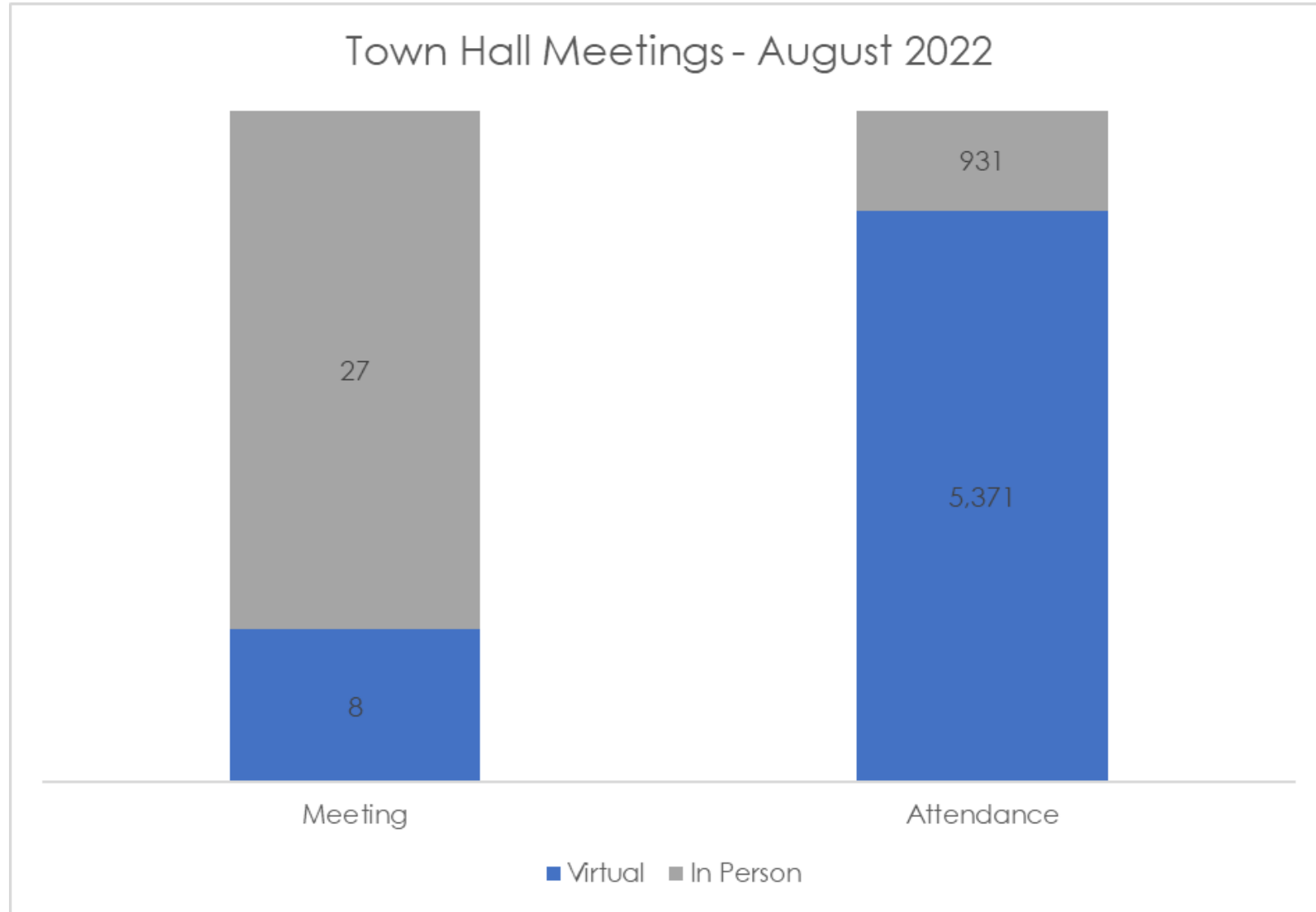
# Council Member Town Hall Meetings



- Traditional meetings:
  - Held at district locations
  - Up to two per Council District with staff in attendance
    - Materials will be provided to Council Members if additional meetings are scheduled
- Virtual meetings:
  - Webcast and by phone (TTHM)
  - Historically reach larger audiences
  - Capacity for up to seven virtual meetings
  - Council members may consider joint virtual meetings



# Council Member Town Hall Meetings





# Budget Development Schedule and Next Steps



# Budget Development Schedule



Date	Activity
March 6-9	Budget Town Hall Meetings – Listening Sessions in Advance of Budget Preparation*
March 8	Public Hearing – Budget*
May 17	Budget Workshop
May 24	Budget Public Hearing*
June 21	Budget Workshop
August 8	Budget Workshop: City Manager's Recommended Budget
August 10- 24	Budget Town Hall Meetings*
August 17	Budget Workshop (If necessary)
August 23	Public Hearing – Budget*
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



\*Opportunities for Public Input

# Next Steps



- City Council Members are invited to submit top three budget priorities by June 30
- City Council members are requested to submit the dates, times, locations, and format (virtual vs in-person) of budget town hall meetings to the MCC director by June 30
  - Budget town hall meetings are scheduled August 10 through August 24





# Appendix





# **Fee Study Detail by Department**

**(Recommended Fee Changes Will be Included in Proposed Budget in August 2023)**



# Fee Review



#	Fee Name	Current Fee per Unit	100% Full Cost per Unit	% Change
<b>Dallas Animal Services</b>				
1	Annual Breeding Permit	\$250		
2	Animal delivered to the shelter by a City employee or by an individual	\$25		
3	Boarding for each night the animal is housed at the shelter	\$10		
4	Rabies vaccination	\$10		
5	Microchip implant	\$10		
6	Spay/neuter surgery	\$40		
7	Dog adoption	\$45		
8	Cat adoption	\$15		
9	Adoption fee if animal 6 years of age or older or ultimate owner is 65 years or older - Dog	\$25		
10	Adoption fee if animal 6 years of age or older or ultimate owner is 65 years or older - Cat	\$5		

PENDING



# Fee Review



#	Fee Name	Current Fee per Unit	100% Full Cost per Unit	% Change
<b>Dallas Animal Services</b>				
11	Adoption fee if the adopter adopts two or more dogs/cats on the same date - Dog	\$5		
12	Adoption fee if the adopter adopts two or more dogs/cats on the same date - Cat	\$5		
13	Dangerous dog registration fee	\$250		
14	Aggressive dog registration fee	\$250		
15	Regulated animal permit - Annual	\$350		
16	Regulated animal permit - Temporary	\$250		

PENDING



# Fee Review



#	Fee Name	Current Fee per Unit	100% Full Cost per Unit	% Change
<b>Code Compliance</b>				
1	Heavy Cleaning- Admin fee*	\$91	\$145	59%
2	Litter Cleaning- Admin fee*	\$91	\$145	59%
3	Vegetation Removal- Admin fee*	\$91	\$145	59%
4	Reinspection of the interior per unit/building - Multi-Tenant*	\$46	\$96	109%
5	Reinspection of the exterior - Multi-Tenant*	\$20	\$114	470%
6	Administrative failure (failure to display required documentation) - Multi-Tenant*	\$86	\$146	70%
7	Swimming pool reinspection per pool - Multi-Tenant*	\$22	\$74	236%
8	Annual registration fee – Single Family Rental*	\$43	\$118	174%
9	Group Home Permit - License to Operate*	\$500	\$889	78%
10	Group Home Permit - Reinspection Fee*	\$50	\$374	648%
11	A certificate of registration is required for a credit access business	\$67	\$28	(58%)
12	Vacant lots- Voluntary registration - no fee	\$0	\$17	
13	Vacant lots Basic Registration (2 unresolved violations in 6 mo.)*	\$51	\$124	143%

\*Full cost recovery fee increase more than 50% - may opt to phase the fee increase over three years



# Fee Review



#	Fee Name	Current Fee per Unit	100% Full Cost per Unit	% Change
<b>Code Compliance</b>				
14	Vacant lots- Initial Registration (3 or more unresolved in 6 mo.)	\$149	\$196	32%
15	Vacant lots- Monitoring	\$171	\$219	28%



# Fee Review



#	Fee Name	Current Fee per Unit	100% Full Cost per Unit	% Change
<b>Dallas Fire Rescue – EMS</b>				
1	Per treatment of a person who is not transported by ambulance*	\$125	\$1,144	815%
2	Ambulance fees	\$1,868	\$1,473	(21%)
3	Per each loaded mile of transport by ambulance**	\$15	\$10	(33%)
<b>Dallas Fire Rescue - Life Safety</b>				
4	Air Curtain Incinerator/Pit Burner/Trench burning, daily	\$228	\$327	43%
5	Amusement Building, annual*	\$155	\$289	86%
6	Asphalt (tar) kettles, per kettle, annual	\$243	\$335	38%
7	Open Burning/Recreational Fires	\$155	\$194	25%
8	Candle and Open Flames	\$200	\$236	18%
9	Carnivals and Fairs, daily	\$350	\$385	10%
10	Combustible Storage (misc), annual	\$310	\$391	26%

\*Full cost recovery fee increase more than 50% - may opt to phase the fee increase over three years

\*\*Mileage reimbursement fee of \$15 allowed at the federal reimbursement levels



# Fee Review



#	Fee Name	Current Fee per Unit	100% Full Cost per Unit	% Change
<b>Dallas Fire Rescue – Life Safety</b>				
11	Comm. Cooking Fire-ext. System	\$209	\$250	20%
12	Dry cleaning plant, annual	\$130	\$138	6%
13	Explosive/Blasting, daily	\$209	\$266	27%
14	Fireworks/Explosive Storage, daily	\$800	\$820	3%
15	Fireworks/Explosive Transportation, daily	\$275	\$295	7%
16	Fireworks Display (initial)	\$500	\$492	(2%)
17	Fireworks Display (initial)	\$500	\$492	(2%)
18	Fireworks Display (subsequent)	\$264	\$271	3%
19	Flammable/Combustible Liquids, annual	\$376	\$450	20%
20	Floor/wall Finishing	\$179	\$197	10%
21	Fruit and Crop Ripening, annual	\$231	\$246	6%
22	Liquid or gas-fueled vehicles or equipment 1 - 10	\$234	\$237	1%
23	Liquid or gas-fueled vehicles or equipment 11 - 30	\$400	\$478	20%



# Fee Review



#	Fee Name	Current Fee per Unit	100% Full Cost per Unit	% Change
<b>Dallas Fire Rescue – Life Safety</b>				
24	Liquid or gas-fueled vehicles or equipment 31 to 400 - per event	\$550	\$533	(3%)
25	Liquid or gas-fueled vehicles or equipment - over 400 vehicles or pieces of equipment	\$750	\$779	4%
26	Lumber Yards and Woodworking Plants	\$376	\$393	5%
27	Private Fire Hydrant and Water Supplies annual	\$443	\$539	22%
28	Pyro Special Effects Material, (initial), daily	\$300	\$291	(3%)
29	Pyro Special Effects Material, (subsequent), daily	\$173	\$234	35%
30	Refrigeration Equipment, annual	\$234	\$246	5%
31	Scrap Tire Storage, annual	\$200	\$197	(2%)
32	State Lic Facilities: Child care, annual 35 Children or less	\$300	\$294	(2%)
33	State Lic Facilities: Child care, annual Over 35 children	\$400	\$427	7%
34	State Lic Facilities: Residential care, annual	\$350	\$355	1%
35	State Lic Facilities: Small assisted living, annual	\$640	\$672	5%
36	State Lic Facilities: Adult day care, annual	\$700	\$731	4%

\*Full cost recovery fee increase more than 50% - may opt to phase the fee increase over three years



# Fee Review



#	Fee Name	Current Fee per Unit	100% Full Cost per Unit	% Change
<b>Dallas Fire Rescue – Life Safety</b>				
37	Foster Home Five Children or Fewer*	\$50	\$134	168%
38	Temp. Membrane Structures & Tents + plans, per event	\$323	\$386	20%
39	Tire-rebuilding Plant, annual	\$188	\$239	27%
40	Torch and Open Flames	\$273	\$275	1%
41	Waste Handling, annual	\$288	\$286	(1%)
42	Welding/Cutting/Hot works	\$400	\$405	1%
43	Acetylene generator	\$112	\$129	15%
44	Aerosol products	\$249	\$246	(1%)
45	Aviation facilities	\$407	\$410	1%
46	Calcium carbide storage	\$102	\$148	45%
47	Compressed gas filling/storage/use	\$145	\$173	19%
48	Cryogenic fluids	\$401	\$425	6%
49	Hazardous Materials – annual	\$382	\$399	4%





# Fee Review



#	Fee Name	Current Fee per Unit	100% Full Cost per Unit	% Change
<b>Dallas Fire Rescue – Life Safety</b>				
50	Hazardous production material	\$310	\$349	13%
51	High-piled storage	\$450	\$499	11%
52	Industrial oven	\$250	\$275	10%
53	Limited access gate - annual permit fee	\$300	\$338	13%
54	Limited access gate - annual permit fee	\$450	\$476	6%
55	Limited access gate - annual permit fee	\$550	\$538	(2%)
56	LP-gas storage/use	\$305	\$312	2%
57	LP-gas demonstration/portable cooking cart	\$150	\$161	7%
58	LP-gas demonstration/portable cooking vehicle	\$202	\$199	(1%)
59	Magnesium	\$223	\$246	10%
60	Mobile fueling site survey	\$216	\$246	14%
61	Mobile fueling vehicle inspection	\$216	\$273	26%
62	Plan reviews for access gates	\$300	\$333	11%



# Fee Review



#	Fee Name	Current Fee per Unit	100% Full Cost per Unit	% Change
<b>Dallas Fire Rescue – Life Safety</b>				
63	Plan reviews for access gates	\$300	\$333	11%
64	Plan reviews for fire lanes/hydrants	\$350	\$382	9%
65	New Construction Inspection*	\$110	\$203	85%
66	Fire 2nd Reinspection Fee	\$205	\$201	(2%)
67	New Construction Re-Test Fee	\$399	\$391	(2%)
68	Fire Registration Fee	\$200	\$282	41%
<b>Public Assembly Fire Inspection</b>				
69	Less than 5,000 square feet*	\$150	\$226	51%
70	5,000 to 9,999 square feet	\$200	\$214	7%
71	10,000 to 59,999	\$250	\$255	2%
72	60,000 to 99,999	\$300	\$331	10%
73	More than 100,000 square feet	\$350	\$365	4%
<b>Hazardous Materials Fire Inspection</b>				
74	Less than 5,000 square feet	\$360	\$386	7%
75	5,000 to 9,999 square feet	\$370	\$398	8%
76	10,000 to 59,999	\$400	\$455	14%
77	60,000 to 99,999	\$450	\$495	10%
78	More than 100,000 square feet	\$500	\$538	8%

\*Full cost recovery fee increase more than 50% - may opt to phase the fee increase over three years



# Fee Review



#	Fee Name	Current Fee per Unit	100% Full Cost per Unit	% Change
<b>Dallas Fire Rescue – Life Safety</b>				
<b>High-Rise Building Fire Inspection</b>				
79	Less than 200,000 square feet*	\$250	\$410	64%
80	200,000 to 600,000 square feet*	\$300	\$532	77%
81	More than 600,000 square feet*	\$400	\$646	62%
<b>High-Rise Residential Fire Inspection</b>				
82	Less than 250 units	\$300	\$335	12%
83	250 to 600 units	\$440	\$497	13%
84	More than 600 units	\$551	\$625	13%
<b>Health Care Fire Inspection</b>				
85	Less than 100 beds	\$300	\$335	12%
86	100 to 500 beds	\$478	\$568	19%
87	More than 500 beds	\$478	\$582	22%
88	Additive Manufacturing (NEW)	\$0	\$197	
89	Energy Storage Systems (NEW)	\$0	\$295	
90	Mobile Food Preparation Vehicles (NEW)	\$0	\$205	
91	Outdoor Assembly - Event (NEW)	\$0	\$197	
92	Plant Extraction Systems (NEW)	\$0	\$492	

\*Full cost recovery fee increase more than 50% - may opt to phase the fee increase over three years



# Fee Review



#	Fee Name	Current Fee per Unit	100% Full Cost per Unit	% Change
<b>Dallas Fire Rescue – Life Safety</b>				
93	Wood Products (NEW)	\$0	\$246	
94	Special Event/Trade Show Reimb. Fees per hr (Fire Watch/Standby)	\$110	\$139	26%
95	Special Event/Trade Show Reimb. Fees OT per hour (Fire Watch/Standby)	\$110	\$0	(100%)
96	Late Submittal Fee for Trade Shows & Special Events (RUSH FEE)*	\$310	\$566	83%
97	Fire Watch Fees (OT hours)	\$110	\$156	42%
98	Fire Watch Fees (REG hours)*	\$110	\$250	127%
99	1st Reinspection Fees	\$171	\$171	
100	Subsequent Inspection Fees	\$205	\$274	34%
101	Exhibits and Trade Shows	\$200	\$207	4%
102	Plan reviews for Mobile Fueling	\$350	\$363	4%

\*Full cost recovery fee increase more than 50% - may opt to phase the fee increase over three years



# Fee Review



#	Fee Name	Current Fee per Unit	100% Full Cost per Unit	% Change
<b>Dallas Police Department</b>				
1	Clearance Letters*	\$10	\$59	490%
<b>Office of Environmental Quality</b>				
1	Application fee (Air Quality)	\$4,000	\$3,903	(2%)
2	Processing fee (Air Quality)	\$8,550	\$8,192	(4%)

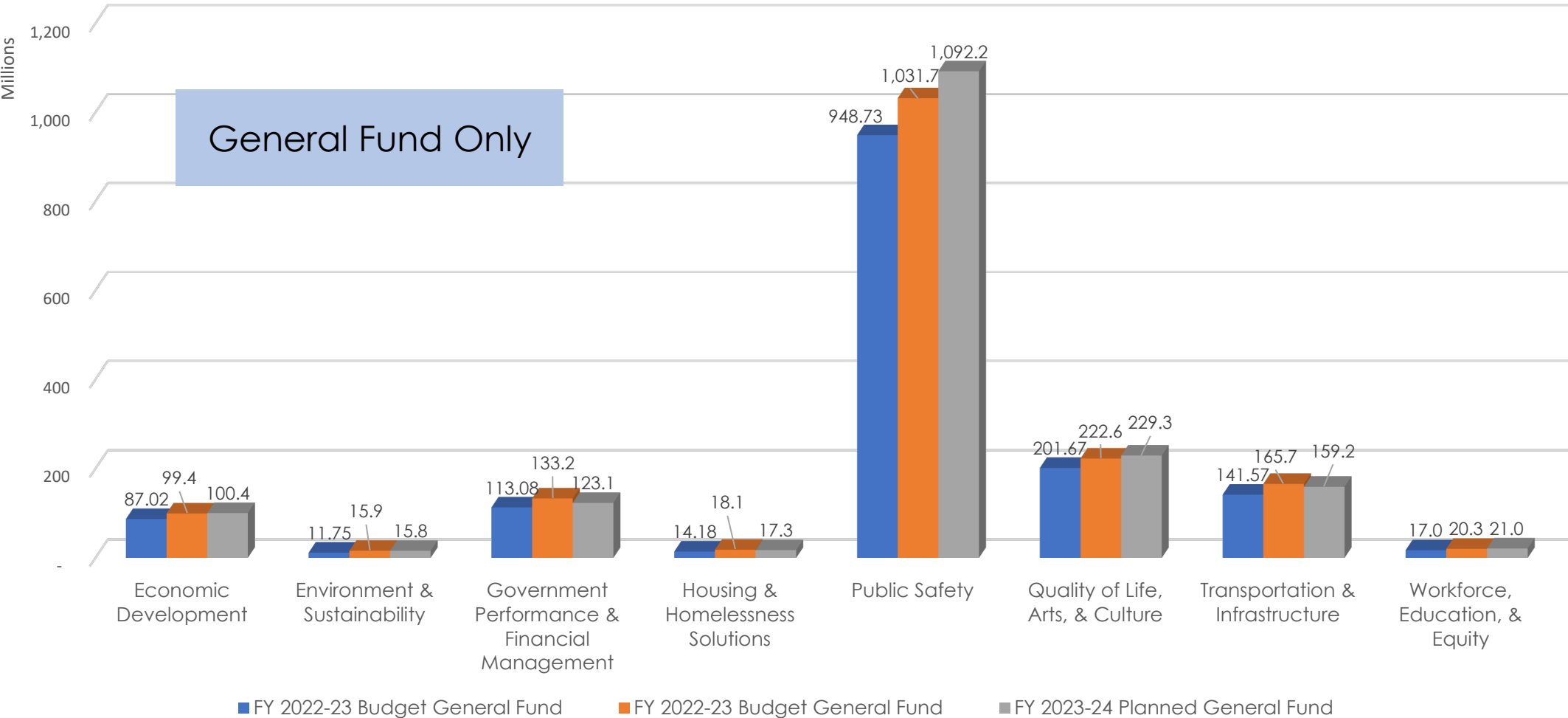
\*Full cost recovery fee increase more than 50% - may opt to phase the fee increase over three years



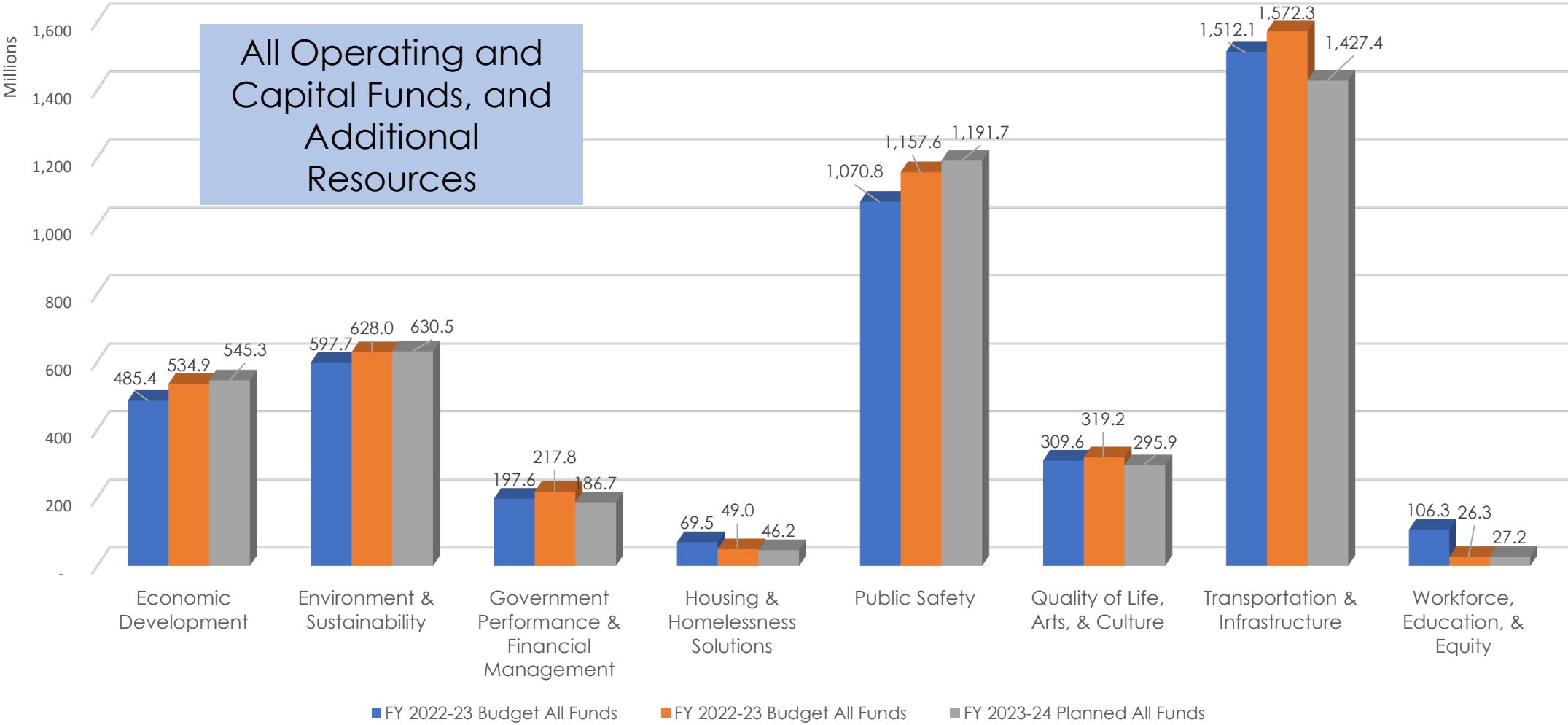


# **FY24 Planned Expenses by Strategic Priority**

# Expenses Aligned to Strategic Priority

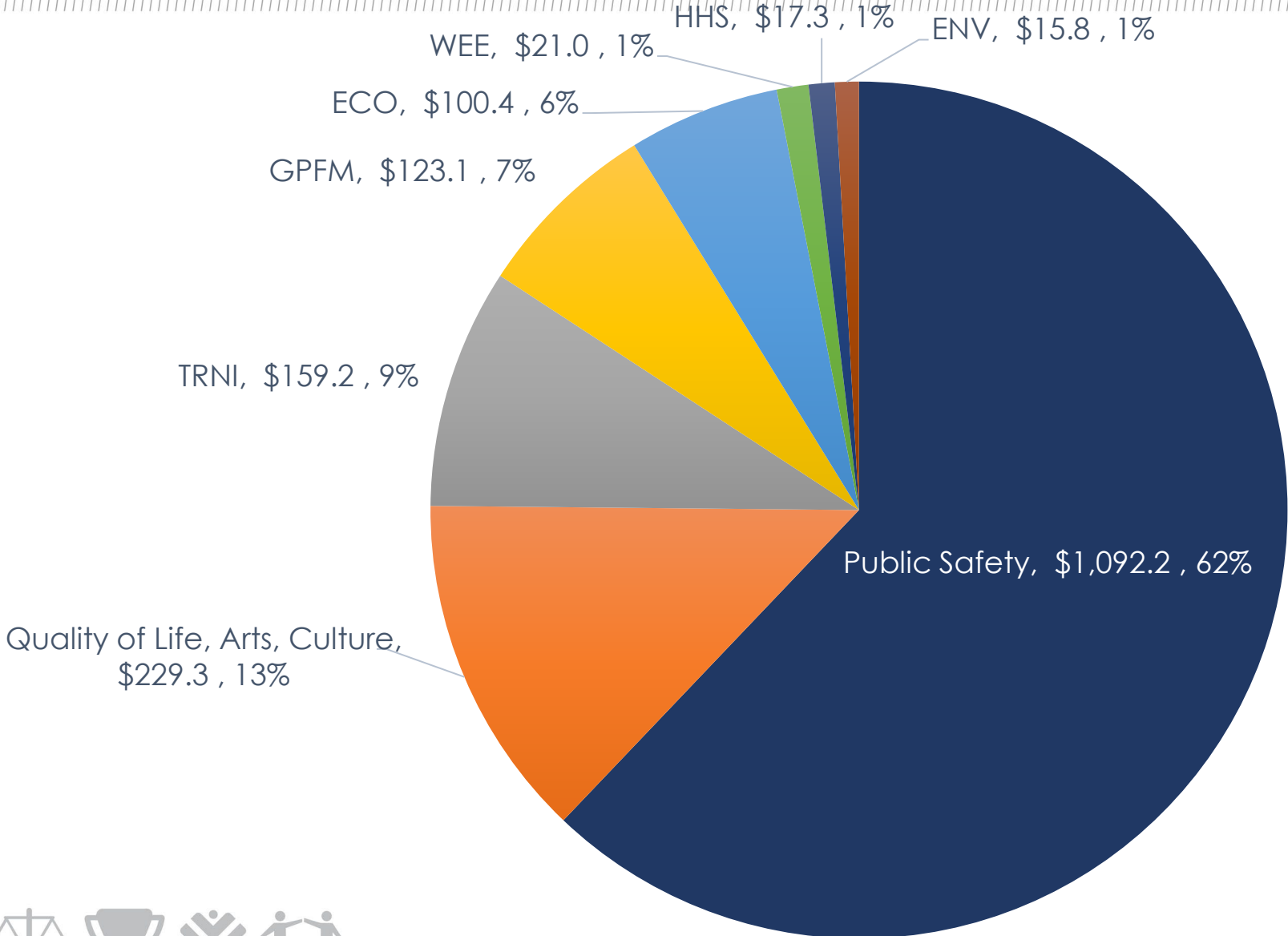


# Expenses Aligned to Strategic Priority





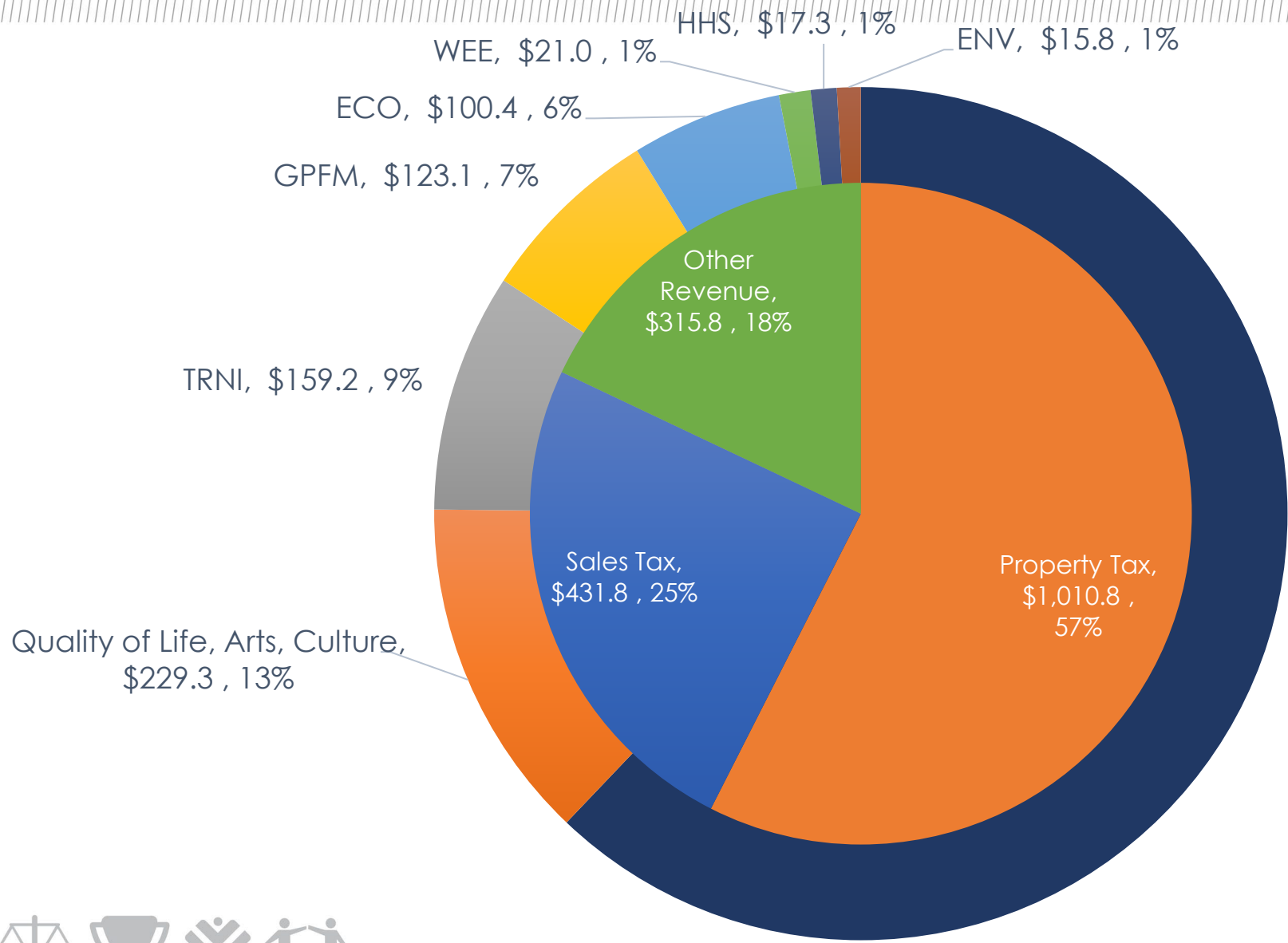
# FY24 Planned Expenses (\$ in millions)



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



# FY24 Planned Expenses (\$ in millions)



Public Safety requires 100% of Property taxes and 19% of Sales taxes

Public Safety, \$1,092.2, 62%

PS	Public Safety
QOL	Quality of Life, Arts, Culture
TRNI	Transportation and Infrastructure
GPFM	Government Performance and Financial Management
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**City of Dallas**

# **FY 2023-24 and FY 2024-25 Biennial Budget Update**

**City Council Briefing  
June 21, 2023**

Jack Ireland, Chief Financial Officer

Budget & Management Services

Janette Weedon, Director

Ivan Guel, Assistant Director

Cecilia Scheu, Assistant Director