City of Dallas

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Budget Workshop: FY 2026-27 & FY 2027-28 Biennial Budget Discussion and Amendments

September 2, 2026

Jack Ireland

Chief Financial Officer

City Manager's Office

Janette Weedon

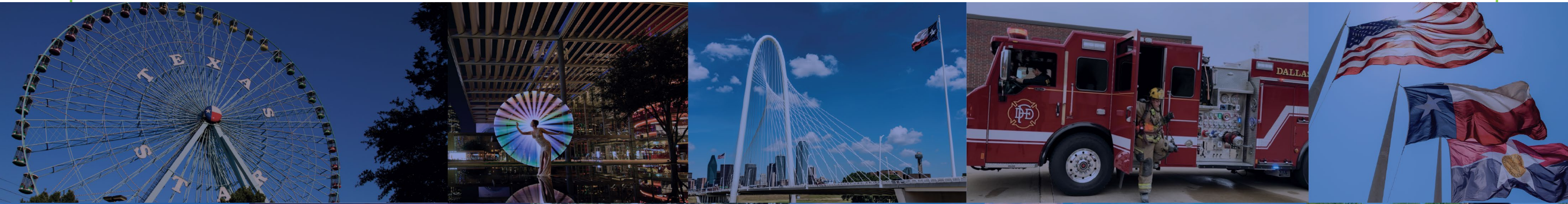
Director

Budget and Management Services

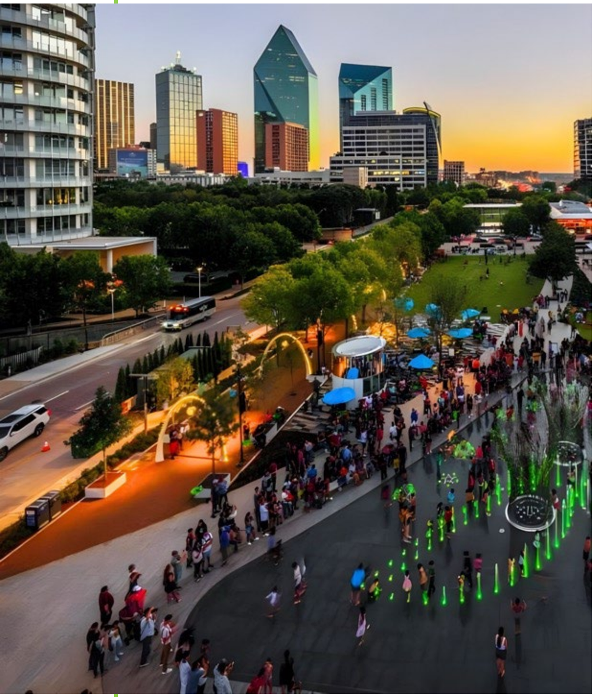
Suzanne Zieman

Assistant Director (I)

Budget and Management Services



Overview and Purpose



- City Manager recommended FY27 and FY28 biennial budget to City Council on August 11 in accordance with City Charter
  - FY 2026-27 total budget = $5.66B
  - FY 2026-27 General Fund budget = $2.04B
- Budget recommendation is **balanced**, with no deficit
- Twenty-five (25) City Council hosted, budget town hall meetings concluded on August 25

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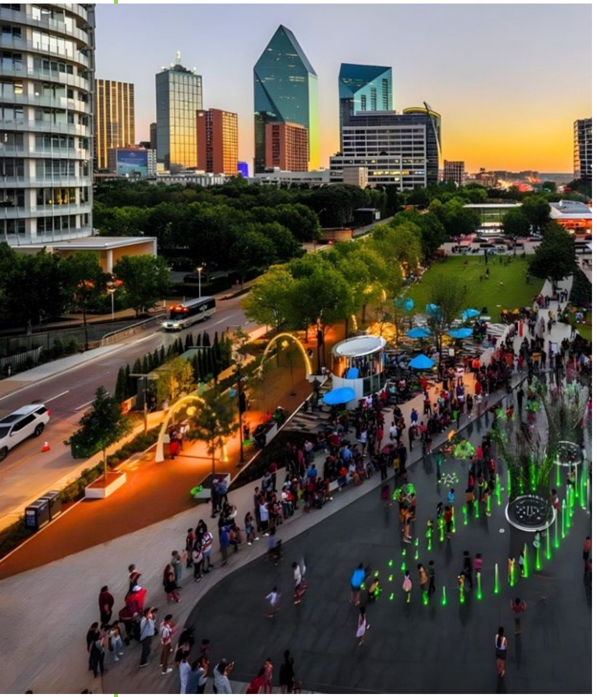
Background



- On August 26, City Council discussed City Manager revisions to the FY 2026-27 and FY 2027-28 biennial budget
  - Adjustments were in response to initial feedback received from City Council members
- On September 2, City Council will consider budget amendments to the City Manager's originally recommended budget

City Manager Revisions

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Revision #1 – Revised after 8/26/26 Discussion

City Council Member Request

- Increase funding in Dallas Animal Services for spay and neuter services - $175,000

Management Response

- Use $175,000 of $300,000 funds being returned to city from civil penalty judgment related to Tri-City Hospital case

Revision #2 – No Change

City Council Member Request

- Provide support for upcoming 90th Texas Legislative Session to begin in January 2027 - $300,000

Management Response

- Reduce $78,000 from Dallas Police Department and eliminate one vacant, partially-funded, non-uniform Assistant Director position
- Eliminate $222,000 funding from ITS contract for customer experience and survey insights (Zencity)

Revision #3 – Revised after 8/26/26 Discussion

City Council Member Request

- Support Library Department's Adult Learning Services (12 months) - $125,000

Management Response

- Use $125,000 of $300,000 funds being returned to city from civil penalty judgement related to Tri-City Hospital case
- Maintain low-barrier access to learning opportunities through volunteer coordination & support
- Transition the program to a partner-led service delivery model
- Ensure continuity of services during the transition and strengthen partnerships to provide sustainable adult education opportunities

Revision #4 – Revised after 8/26/26 Discussion

City Council Member Request

- Operate community pools at Bonnie View, Everglade, Martin Weiss, Pleasant Oaks, Tommie Allen, and Walnut Hills for FY 2026-27 only - $700,000

Management Response

- Park and Recreation (PKR) will use $700,000 in one-time funds from the Aquatics Multi-year Fund to support the 2027 summer season
- If a pool fails during season due to maintenance issues, the pool may be closed for remainder of 2027 season
- Separately, PKR staff will continue working to identify capital funding strategies for future community pool replacements

Revision #5 – Revised after 8/26/26 Discussion

City Council Member Request

- Restore funding in Park and Recreation for Trinity River Audubon ($6,000) and Cedar Ridge Preserve ($3,649)

Management Response (potential source of funds)

- Park and Recreation will fund this expense from within their existing departmental allocation

Revision #6 – No Change

City Council Member Request

- Restore $114,000 funding in Office of Inspector General to add modern investigative platforms, professional certification program, and support shift of an administrative role into investigative role

Management Response

- Eliminate remaining funding from ITS contract for customer experience and survey insights (Zencity) - $35,000
- Eliminate Youth Commission Travel - $23,000
- Reduce Mayor and City Council funding - $56,000

Revision #7 – Revised after 8/26/26 Discussion

City Council Member Request

- Restore eviction advocacy support - $500,000

Management Response

- True-up street outreach contract to $800,000 within Housing and Community Empowerment and redirect $500,000 to eviction legal services
- Maintain city support for eviction defense while shifting service delivery to a partner better positioned to administer these services beyond FY 2026-27

City Council Proposed Amendments

Amendment #1

Council Member Lead - West		Amendment Number	1
Council Member Co-Sponsor(S):			
Source of Funds	Amount	Use of Funds	Amount
Eliminate the expense associated with the Sanitation and Code AI-camera initiative (SAN).	852,000	Reduce the average Sanitation collection rate by 20¢ per month.	852,000
Total Source of Funds	852,000	Total Use of Funds	852,000
City Council Action (yes/no/withdrawn)	For Staff Use	Difference	0

Management Response

- AI-camera technology allows city to maximize efficiency and minimize cost
- Citywide visibility into brush/bulky set-outs and environmental conditions, helping both Sanitation and Code respond more quickly and proactively
- Deployment and early results as of August 2026: 1,800 courtesy notices

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Amendment #2

Council Member Lead - Gracey		Amendment Number	2
Council Member Co-Sponsor(S):			
Source of Funds	Amount	Use of Funds	Amount
City Secretary Election Fund (SEC).	1,000,000	Eviction Advocacy	723,443
		Library Adult Learning	266,908
		Cedar Ridge Nature Preserve	3,649
		Trinity River Audubon	6,000
Total Source of Funds	1,000,000	Total Use of Funds	1,000,000
City Council Action (yes/no/withdrawn)	For Staff Use	Difference	0

Management Response

- FY 2026-27 budget includes funding for a November 2027 election (November election costs incurred in FY 2026-27) and potential May 2027 election

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Amendment #3

Council Member Lead - Bazaldua		Amendment Number	3
Council Member Co-Sponsor(S):			
Source of Funds	Amount	Use of Funds	Amount
Eliminate all funding for automatic license plate reader cameras, including the purchase, installation, software subscriptions, maintenance, technical support, and related services for Flock Safety cameras (DPD).	1,500,000	District Infrastructure Funding – Sidewalks, street lighting, and traffic-calming measures.	1,000,000
		Eviction Advocacy Support	500,000
Total Source of Funds	1,500,000	Total Use of Funds	1,500,000
City Council Action (yes/no/withdrawn)	For Staff Use	Difference	0

Management Response

- Flock cameras deliver real-time alerts for vehicles linked to wanted persons, stolen property, or violent crime
- Flock has been a primary solving factor in homicide cases

Amendment #4

Council Member Lead - Ridley		Amendment Number	4
Council Member Co-Sponsor(S): West, Roth			
Source of Funds	Amount	Use of Funds	Amount
Eliminate City Holiday (Presidents' Day) - DFR	2,380,000	Restore Library Funding (staffing and hours).	2,641,335
Reduce 2710 (Furniture) - DPD	169,330		
Reduce 3361 (Professional Development/Conference) from: CMO ($28,865), Facilities ($41,528), and HR (21,612)	92,005		
Total Source of Funds	2,641,335	Total Use of Funds	2,641,335
City Council Action (yes/no/withdrawn)	For Staff Use	Difference	0

Management Response

- Presidents' Day is a federal holiday recognized by other large cities in Texas such as Houston, San Antonio, and Austin
- FY 2026-27 budget for Furniture and Professional Development supports furniture replacement at Jack Evans and substations, as well as certifications and licensure

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Next Steps

- Today, September 2 – sitting as a Committee of the Whole consider Straw Votes on proposed amendments
- Today, September 2 – approve budget on First Reading
- September 16 – hold tax rate public hearing
- September 16 – adopt budget on Final Reading, approve property tax rate, and approve other budget-related agenda items
- October 1 – begin new fiscal year

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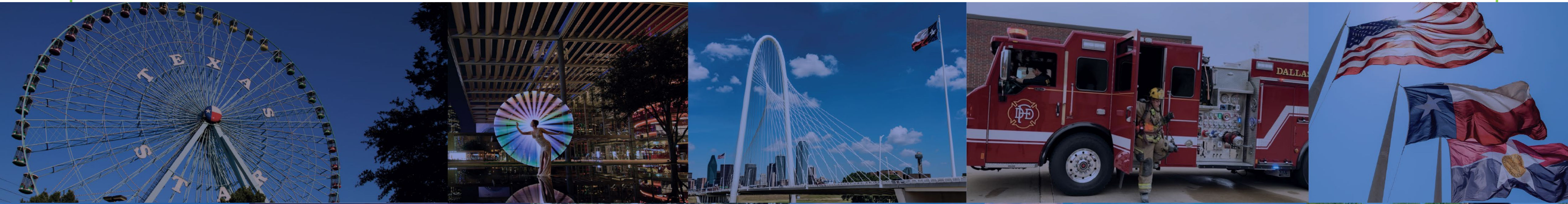

Appendix

City Council Amendment Template - FY 2026-27 Budget

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