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# **FY 2026-27 and FY 2027-28 Biennial Budget Update**

## **City Council Briefing**

May 6, 2026

### **Jack Ireland**

*Chief Financial Officer*

City Manager's Office

### **Janette Weedon**

*Director*

Budget & Management Services

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*Assistant Director (I)*

Budget & Management Services



# Overview

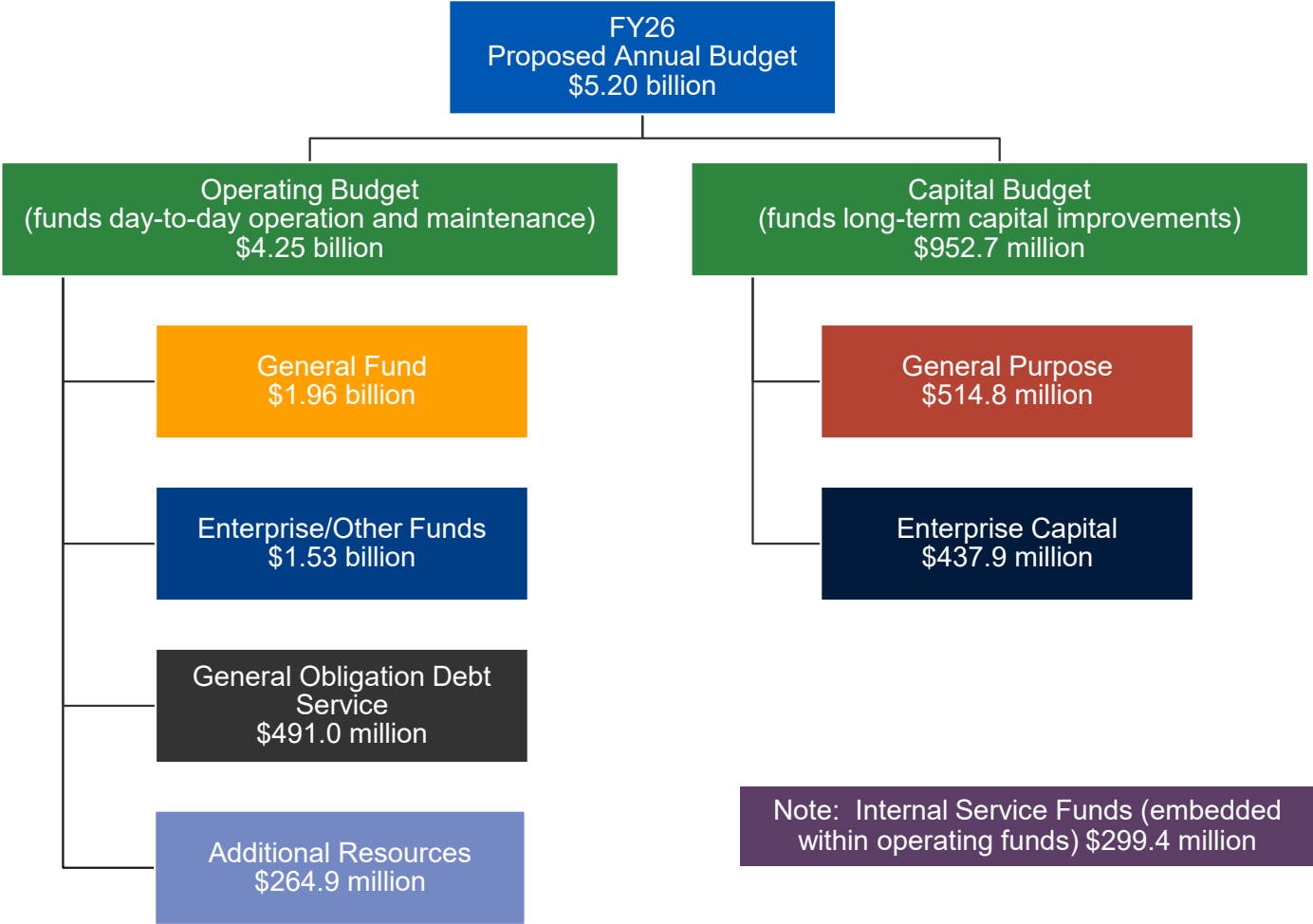


- FY26 Adopted Budget: All Funds
- FY26 Budget Implementation: General Fund Status Update
- Biennial Budget Development Schedule
- FY27 Planned Budget: All Funds
- FY27 Planned Budget: General Fund
- Approach to Developing a Balanced Budget
- City Council Budget Priorities Polling Exercise
- Next Steps
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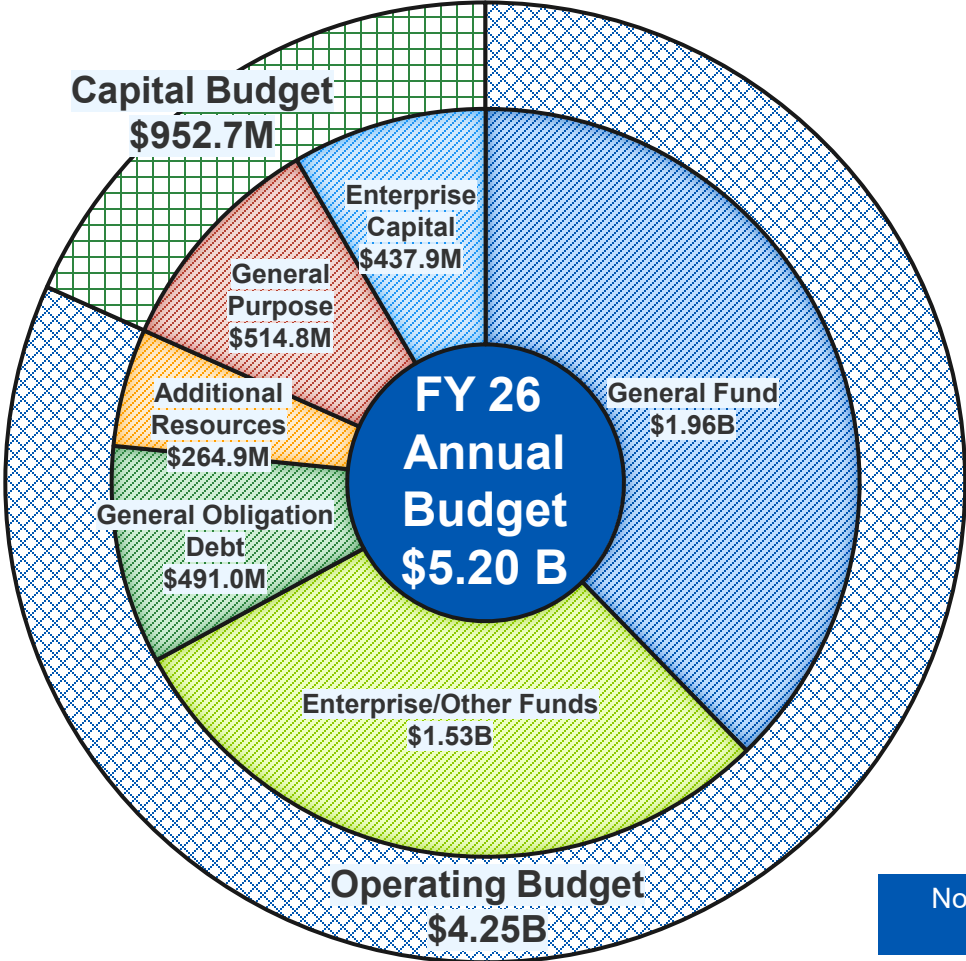
# FY26 Adopted Budget: All Funds

# FY26 Adopted Budget: All Funds



- FY26 budget adopted by City Council on September 17, 2025
- Six months of the fiscal year have passed

# FY26 Adopted Budget: All Funds



FY26 Adopted Budget		
General Fund	\$1.96B	38%
Enterprise/Other Funds	\$1.53B	29%
General Obligation Debt	\$491.0M	9%
Additional Resources	\$264.9M	5%
<b>Operating Budget</b>	<b>\$4.25B</b>	<b>82%</b>
General Purpose	\$514.8M	10%
Enterprise Capital	\$437.9M	8%
<b>Capital Budget</b>	<b>\$952.7M</b>	<b>18%</b>
<b>Total Budget</b>	<b>\$5.20B</b>	<b>100%</b>

Note: Internal Service Funds (embedded within operating funds) \$299.4M

## FY26 Adopted Budget: All Funds

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

\*Restricted Revenue in the General Fund generally includes Charges for Services – fees paid by residents for a specific purpose.

## FY26 Adopted Budget: All Funds

- Restricted revenues that support the city budget include:
  - Revenue from customer service charges for operations such as water, wastewater, sanitation, and stormwater
  - Hotel occupancy tax revenue that city receives from room rate charged within city limits
  - Revenue from airlines, parking, and concessions at Dallas Love Field
  - Revenue from plan review services for commercial and residential development, construction and trade permits, and certificates of occupancy
  - Property tax revenue used to pay debt service
  - Tax Increment Financing (TIF) funding passed through to TIF Districts
  - Revenue bonds and other financing sources used to support capital budget
- Restricted revenues must be used for their intended purpose and cannot be used to balance the General Fund

## Strategies Used During FY25 and FY26 Budget Development

- Key actions taken:
  - Consolidation of departments in FY25 (\$7.1M)
  - Consolidation of departments in FY26 (\$6.2M)
  - Departmental efficiencies (FY25 - \$6.0M) (FY26 - \$15.0M)
    - Contract utilization
    - Staffing models
    - Optimize service delivery
    - Advance technology
    - Operational metrics
- Results: closed budget gaps while maintaining essential services



# FY26 Budget Implementation: General Fund Status Update

# FY26 General Fund – Revenue vs Expense Forecast

General Fund Revenue & Expense	FY 2025-26 Adopted Budget	YTD Actuals	YE Forecast*	Variance
GF Revenue	\$1,963,072,642	\$1,377,375,072	\$1,959,262,155	(\$3,810,487)
GF Expense	\$1,963,072,642	\$754,070,715	\$1,979,448,563	\$16,375,921
Employee Health Benefits (EHB)	FY 2025-26 Adopted Budget	YE Forecast*	Variance	General Fund Allocation (72%)
EHB Expense	\$232,177,512	\$245,989,884	\$13,812,372	\$9,944,908
<b>Expenses Projected to Exceed Revenue</b>				<b>\$30,131,316</b>

\* Information as of February 28, 2026 (Budget Accountability Report)



# FY26 General Fund – Revenue Forecast

Revenue Category	FY 2025-26 Adopted Budget	FY 2025-26 Amended Budget	YTD Actuals	YE Forecast*	Variance
Property Tax	\$1,127,415,449	\$1,127,415,449	\$1,095,001,712	\$1,127,415,449	\$0
Sales Tax	474,300,480	474,300,480	189,527,134	468,158,149	(6,142,331)
Franchise and Other	131,021,590	131,021,590	38,265,398	131,132,332	110,742
Charges for Service	114,488,328	114,694,328	28,948,919	116,772,009	2,077,681
Fines and Forfeitures	19,394,949	19,394,949	6,371,428	19,306,103	(88,846)
Operating Transfers In	25,473,411	25,473,411	0	25,473,411	0
Intergovernmental	23,077,862	23,077,862	1,564,239	22,614,595	(463,267)
Miscellaneous	4,788,843	4,582,843	1,333,294	4,795,806	212,963
Licenses and Permits	15,111,730	15,111,730	7,643,558	15,594,301	482,571
Interest	28,000,000	28,000,000	8,719,390	28,000,000	0
<b>Total</b>	<b>\$1,963,072,642</b>	<b>\$1,963,072,642</b>	<b>\$1,377,375,072</b>	<b>\$1,959,262,155</b>	<b>(\$3,810,487)</b>

\* Information as of February 28, 2026 (Budget Accountability Report)

## FY26 General Fund – Variance Explanations (Revenue)

- General Fund revenues projected to be \$3.8M under budget\*
  - Sales Tax projected to be \$6.1M under budget after five months of actual collections
  - Charges for Service projected to be \$2.1M better than budget due to increased emergency services reimbursements from State Fair of Texas and Dallas Fire Rescue

# FY26 General Fund – Expense Forecast – by Category

Expenditure Category	FY 2025-26 Adopted Budget	FY 2025-26 Amended Budget	YTD Actuals	YE Forecast*	Variance
<i>Civilian Pay</i>	\$302,536,630	\$302,700,838	\$111,581,537	\$299,341,366	(\$3,359,472)
<i>Civilian Overtime</i>	10,864,470	10,853,470	4,953,345	10,535,148	(318,322)
<i>Civilian Pension</i>	51,141,723	51,245,035	18,833,396	51,252,857	7,822
<i>Uniform Pay</i>	635,380,731	635,661,195	248,248,167	639,509,897	3,848,702
<i>Uniform Overtime</i>	67,415,923	67,415,923	32,623,806	76,077,552	8,661,629
<i>Uniform Pension</i>	230,873,553	230,643,234	69,358,594	230,643,234	0
<i>Health Benefits</i>	104,890,796	105,048,076	44,931,927	105,048,076	0
<i>Workers Comp</i>	14,897,761	14,897,761	14,897,761	14,897,761	0
<i>Other Personnel Services</i>	15,584,938	15,504,294	5,700,005	15,293,140	(211,154)
<b>Personnel Services</b>	<b>1,433,586,525</b>	<b>1,433,969,826</b>	<b>551,128,538</b>	<b>1,442,599,031</b>	<b>8,629,205</b>
Supplies-Materials	98,616,519	96,585,650	32,271,327	97,913,053	1,327,403
Contractual-Other Services	536,740,200	538,292,263	176,128,503	542,584,416	4,292,153
Capital Outlay	13,626,605	13,125,667	3,420,142	13,757,223	631,556
Reimbursements	(119,497,207)	(118,900,764)	(8,877,794)	(117,405,160)	1,495,604
<b>Total Expenditures</b>	<b>\$1,963,072,642</b>	<b>\$1,963,072,642</b>	<b>\$754,070,715</b>	<b>\$1,979,448,563</b>	<b>\$16,375,921</b>

\* Information as of February 28, 2026 (Budget Accountability Report)

# FY26 General Fund – Expense Forecast – by Department

Department	FY 2025-26 Adopted Budget	FY 2025-26 Amended Budget	YTD Actuals	YE Forecast*	Variance
Dallas Police Department	\$758,373,419	\$758,373,419	\$292,408,747	\$763,492,672	\$5,119,253
Dallas Fire-Rescue	453,418,515	453,418,515	182,007,016	462,414,597	8,996,082
Transportation & Public Works	157,176,749	157,176,749	60,190,339	157,165,623	(11,126)
Non-Departmental	130,419,406	130,419,406	22,394,726	130,419,406	0
Park & Recreation	117,311,098	117,311,098	51,472,060	119,103,514	1,792,416
Library	43,459,765	43,459,765	15,429,550	43,453,490	(6,275)
Code Compliance	42,971,909	42,971,909	14,685,403	43,569,515	597,606
Municipal Court & Detention Services**	42,858,584	42,858,584	15,440,893	42,771,207	(87,377)
Facilities & Real Estate Management	36,082,537	36,082,537	14,603,911	36,082,537	0
City Attorney's Office	23,056,648	23,056,648	8,064,052	22,613,386	(443,262)
Housing & Community Empowerment	22,248,347	22,248,347	11,036,606	22,248,347	0
Dallas Animal Services	21,835,915	21,835,915	11,040,367	22,946,990	1,111,075
Office of Arts & Culture	16,233,646	16,233,646	18,291,542	16,233,646	0
All Other Departments	97,626,104	97,626,104	37,005,503	96,933,633	(692,471)
<b>Total</b>	<b>\$1,963,072,642</b>	<b>\$1,963,072,642</b>	<b>\$754,070,715</b>	<b>\$1,979,448,563</b>	<b>\$16,375,921</b>

\* Information as of February 28, 2026 (Budget Accountability Report)

\*\* Includes Jail Contract

## FY26 General Fund – Variance Explanations (Expense)

- General Fund expenditures projected to be \$16.4M over budget
  - Dallas Fire Rescue projected to be \$9.0M over budget primarily due to mandatory overtime to maintain minimum staffing levels as a result of unscheduled leave
  - Dallas Police Department projected to be \$5.1M over budget due to increased officer recruitment and overtime for detective case work and patrol response impacted by higher wages
  - Park and Recreation projected to be \$1.8M over budget due to increased temporary and contract staffing expense and unplanned maintenance
  - Dallas Animal Services projected to be \$1.1M over budget due to suspected animal cruelty response and overall operational costs
  - Improved non-uniform hiring and retention differ from vacancy assumptions and have added \$2.1M of the total overage

## FY26 General Fund – Variance Explanations (Expense)

- Other factors impacting General Fund
  - Health Benefits forecast \$13.8M over budget (General Fund portion \$9.9M) – FY26 mid-year surcharge will be allocated to all departments
  - Top cost drivers include:
    - Increased high-cost claimant activity, including members with individual claims exceeding \$100,000
    - Increased pharmacy cost and utilization, particularly for GLP-1 and specialty medications

## FY26 General Fund – Strategies to Address Variances

- General Fund reduction strategies implemented 4/24/26 to address current projected overage by end of fiscal year (9/30/26)
  - Selective hiring freeze in effect for all non-uniform positions (limited exceptions)
  - Overtime limited to public safety and mission critical purposes
  - Halt discretionary and non-critical spending including travel, non-essential purchases, consultants and external studies, etc.
- BMS will continue to review and analyze revenue and department expenditure forecast and will provide monthly Budget Accountability Report



# Biennial Budget Development Schedule

# Biennial Budget Development

## Resident Input



Spring Town Hall

March 23-26

2026 Community Survey

February – May

Budget Priorities Survey

March – June

## Budget Development



City Manager reviews department programs and develops recommendation

May - July

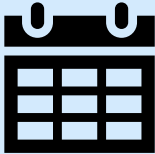
## City Council Deliberation and Budget Adoption



City Council reviews recommended budget and provides feedback; City Manager develops refinements; and City Council adopts the budget

Aug – Sept

## New Fiscal Year



City Staff begin implementing programs

October 1, 2026

# Biennial Budget Development Schedule

Date	Activity
February-May	Community Survey*
March 23-26	Budget Town Hall Meetings – Listening Sessions in Advance of Budget Preparation*
March 25	Budget Public Hearing (Rescheduled to April 8)*
April 1	Budget Workshop
April 8	Budget Public Hearing*
May 6	Budget Workshop
May 27	Budget Public Hearing*
June 17	Budget Workshop
July 25	Appraisal Districts provide certified values to City
August 11	Budget Workshop: City Manager’s Recommended Budget
August 11-25	Budget Town Hall Meetings*
August 19	Budget Workshop (Foundational Pillar briefings to City Council)
August 25	Budget Public Hearing*
August 26	Budget Workshop
September 2	Budget Workshop: City Manager refinements to the recommended budget based on August 11 feedback
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 Engagement

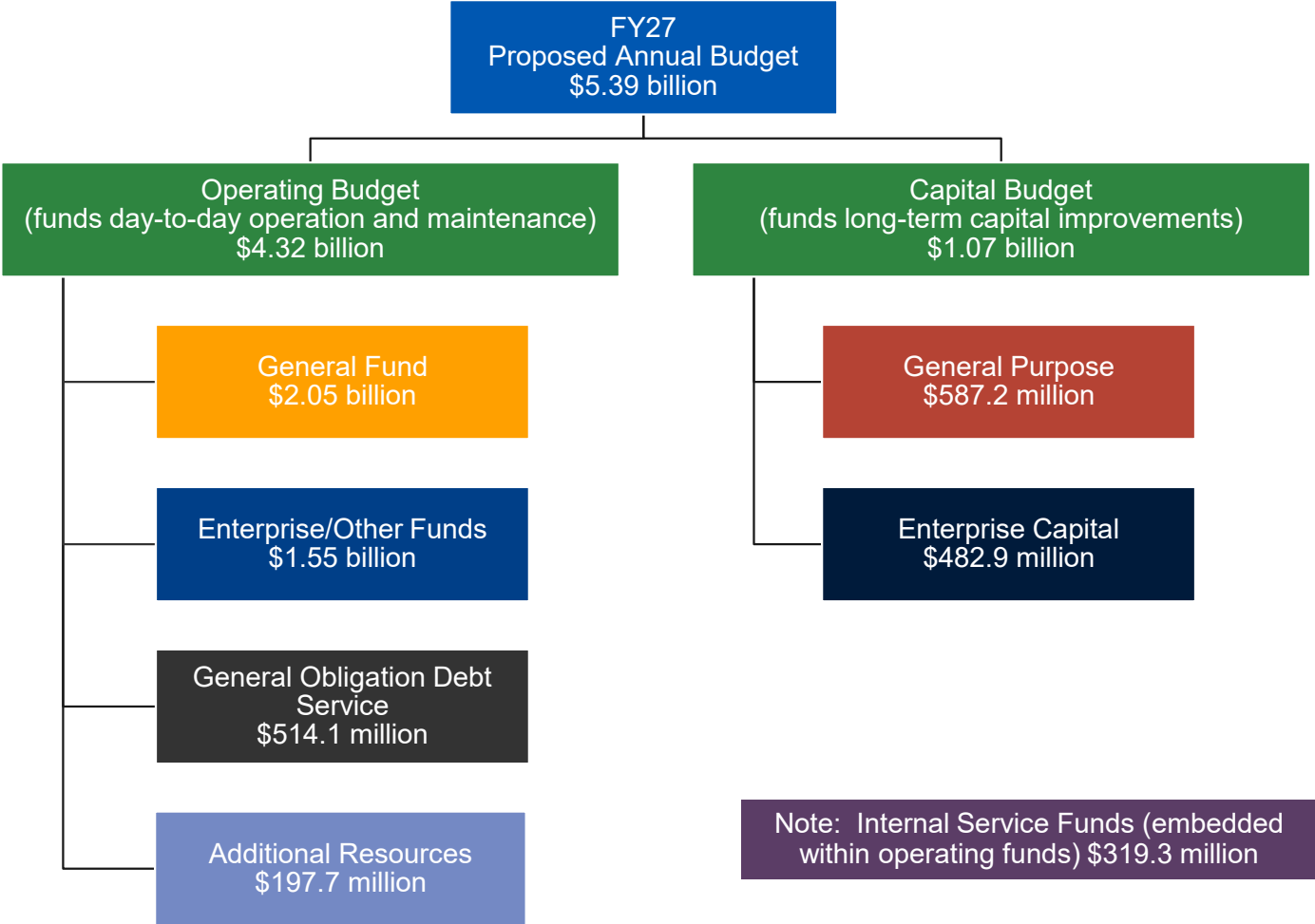


# FY27 Planned Budget: All Funds

## Biennial Budget Development

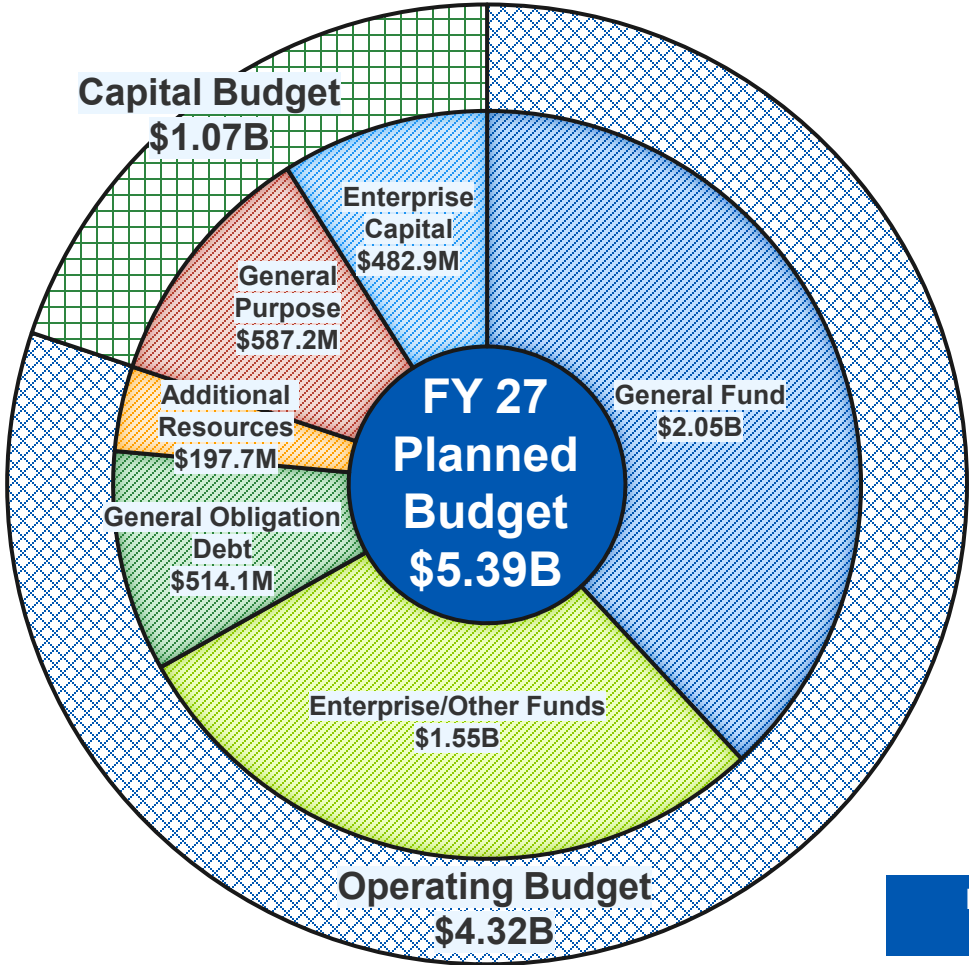
- City Manager proposed biennial budget on 8/12/25 that included both FY26 and FY27
  - FY26 budget was adopted by City Council on 9/17/25 and is now underway through 9/30/26
  - FY27 “planned” budget was balanced and demonstrated the sustainability of budget decisions made for FY26
- FY27 “planned” budget now serves as starting point for development of next biennial to begin on 10/1/26
  - All revenue and expense assumptions are analyzed and updated as necessary
  - FY27 recommendations will be presented on 8/11/26
  - Revenue and expense assumptions will also be made for FY28 and create next biennial

# FY27 Planned Budget: All Funds



- FY27 planned budget was initially prepared in summer 2025
- Planned budget is balanced and serves as starting point for FY27 budget development
- All revenue and expense numbers will be updated and changed before recommended on 8/11/26

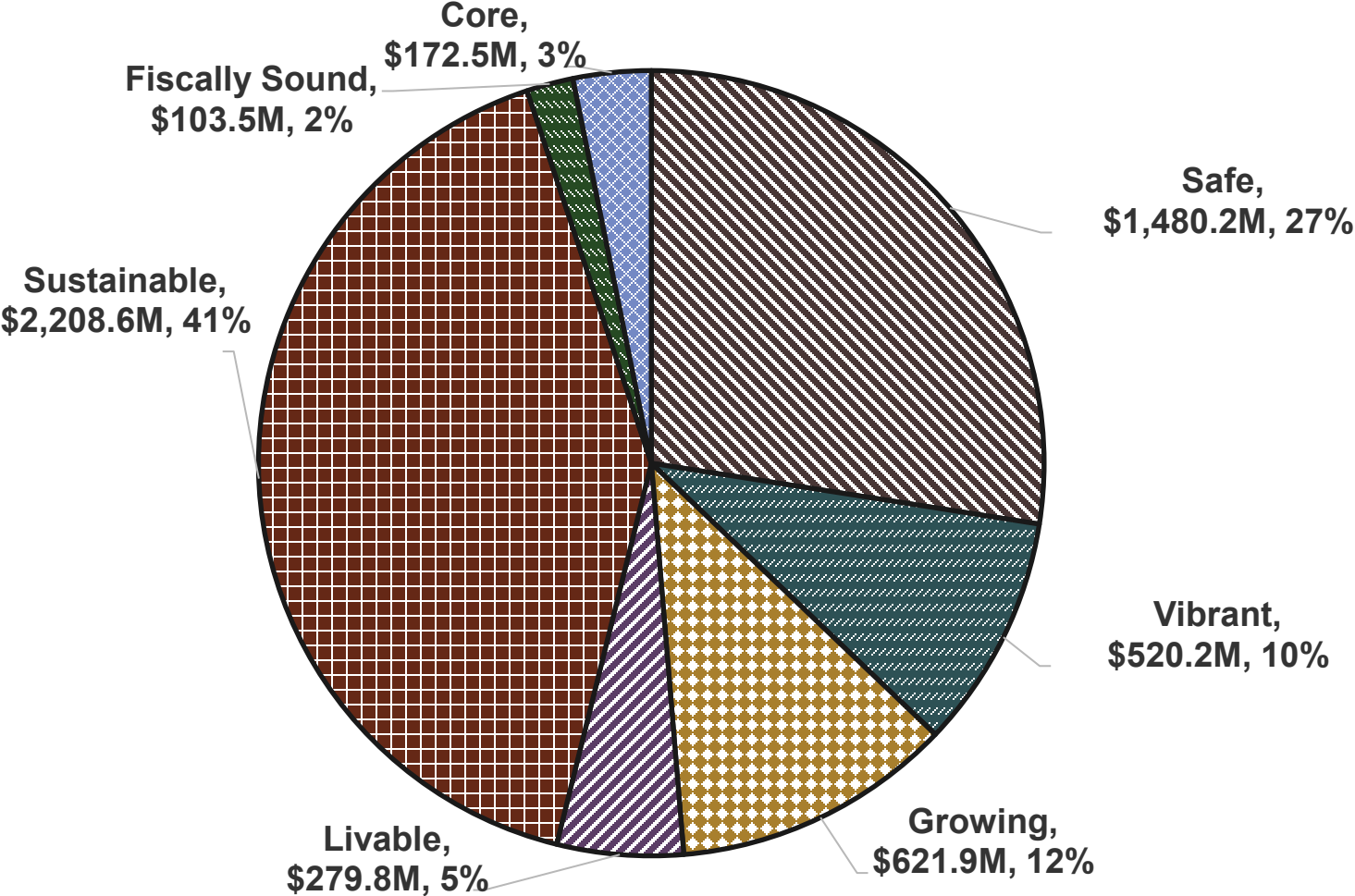
# FY27 Planned Budget: All Funds



FY27 Planned Budget Total \$5.39B		
General Fund	\$2.05B	38%
Enterprise/Other Funds	\$1.55B	29%
General Obligation Debt	\$514.1M	10%
Additional Resources	\$197.7M	4%
<b>Operating Budget</b>	<b>\$4.32B</b>	<b>80%</b>
General Purpose	\$587.2M	11%
Enterprise Capital	\$482.9M	9%
<b>Capital Budget</b>	<b>\$1.07B</b>	<b>20%</b>
<b>Total Budget</b>	<b>\$5.39B</b>	<b>100%</b>

Note: Internal Service Funds (embedded within operating funds) \$319.3M

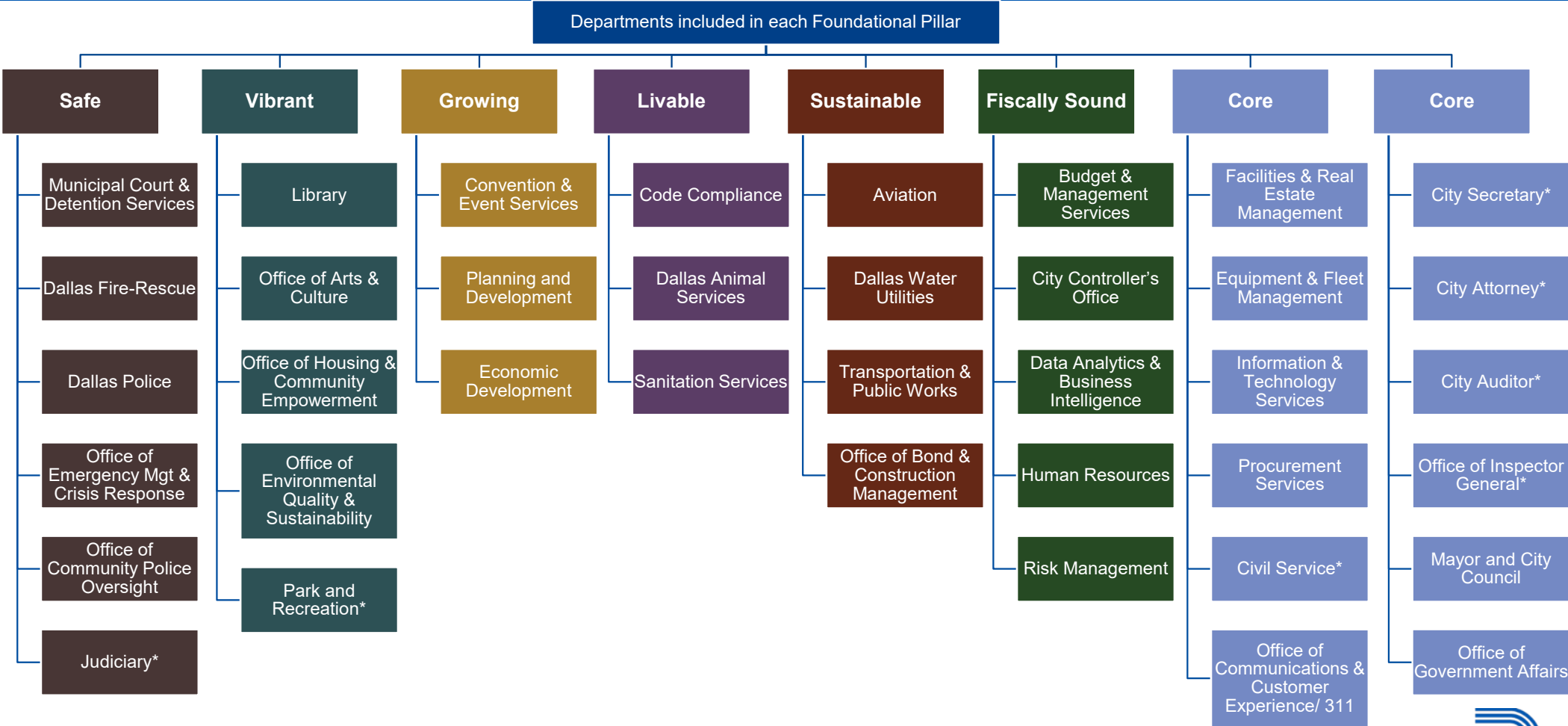
# FY27 Planned Budget: All Funds



**FY27 Planned Budget  
Total \$5.39B**  
All Operating and Capital Funds,  
and Additional Resources

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%
<b>Total</b>	<b>\$5,386.7</b>	<b>100%</b>

# Foundational Pillars & Departments\*\*



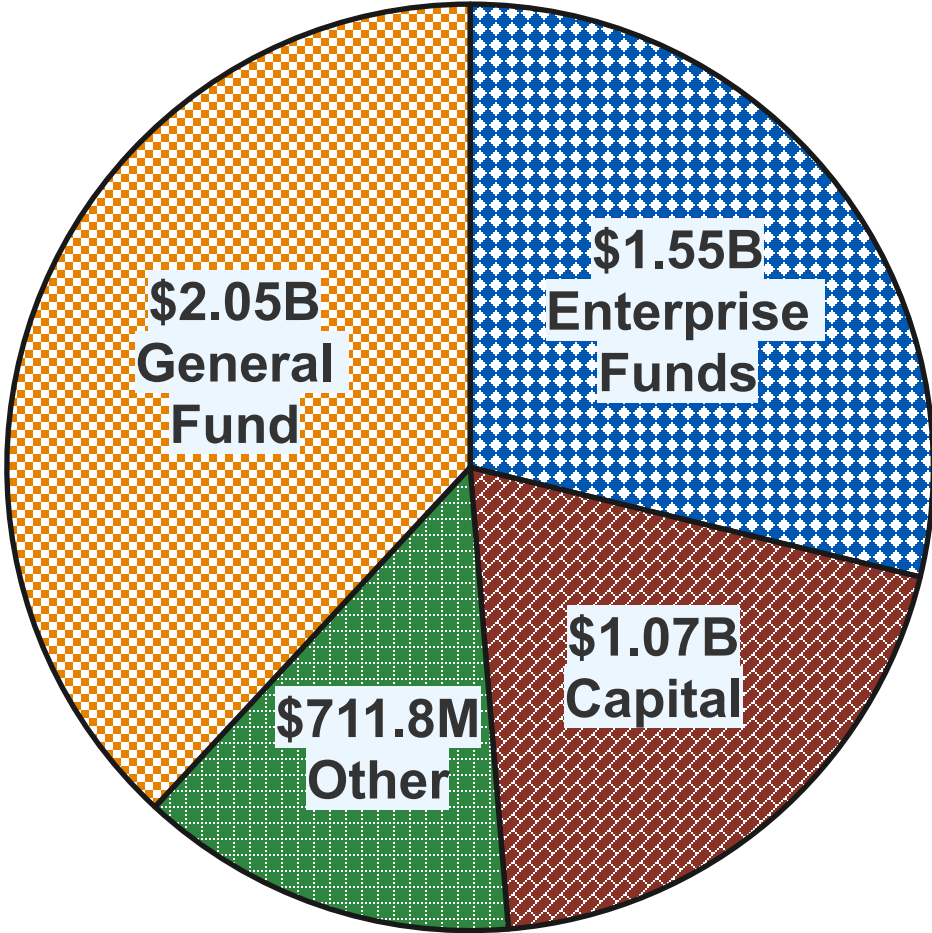
\* Appointed Officials / Liaison

\*\* Foundational Pillars org chart reflects FY27 planned budget and is not updated to reflect changes effective on 5/1/26



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# FY27 Planned Budget: All Funds



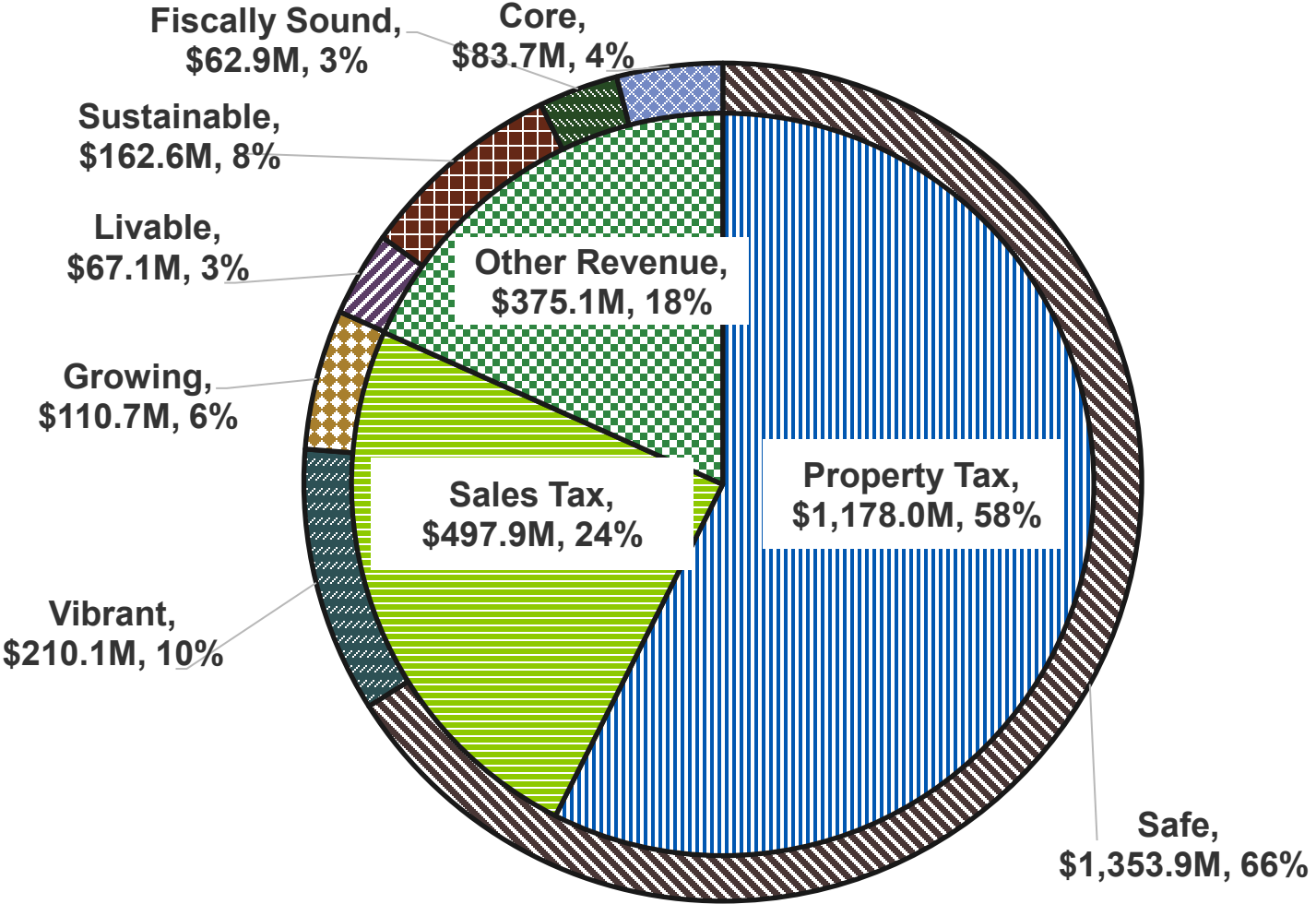
	FY26 Adopted	FY27 Planned	% Change
General Fund	\$1.96 Billion	\$2.05 Billion	4.6%
Enterprise Funds	\$1.53 Billion	\$1.55 Billion	1.3%
Other	\$755.9 Million	\$711.8 Million	(5.8%)
Capital	\$952.7 Million	\$1.07 Billion	12.3%
<b>Total City Budget</b>	<b>\$5.20 Billion</b>	<b>\$5.39 Billion</b>	<b>3.7%</b>

\*Enterprise Funds, Capital, and Other are **restricted funds** and not available for day-to-day operations such as Police, Fire, Library, Park & Recreation, etc.



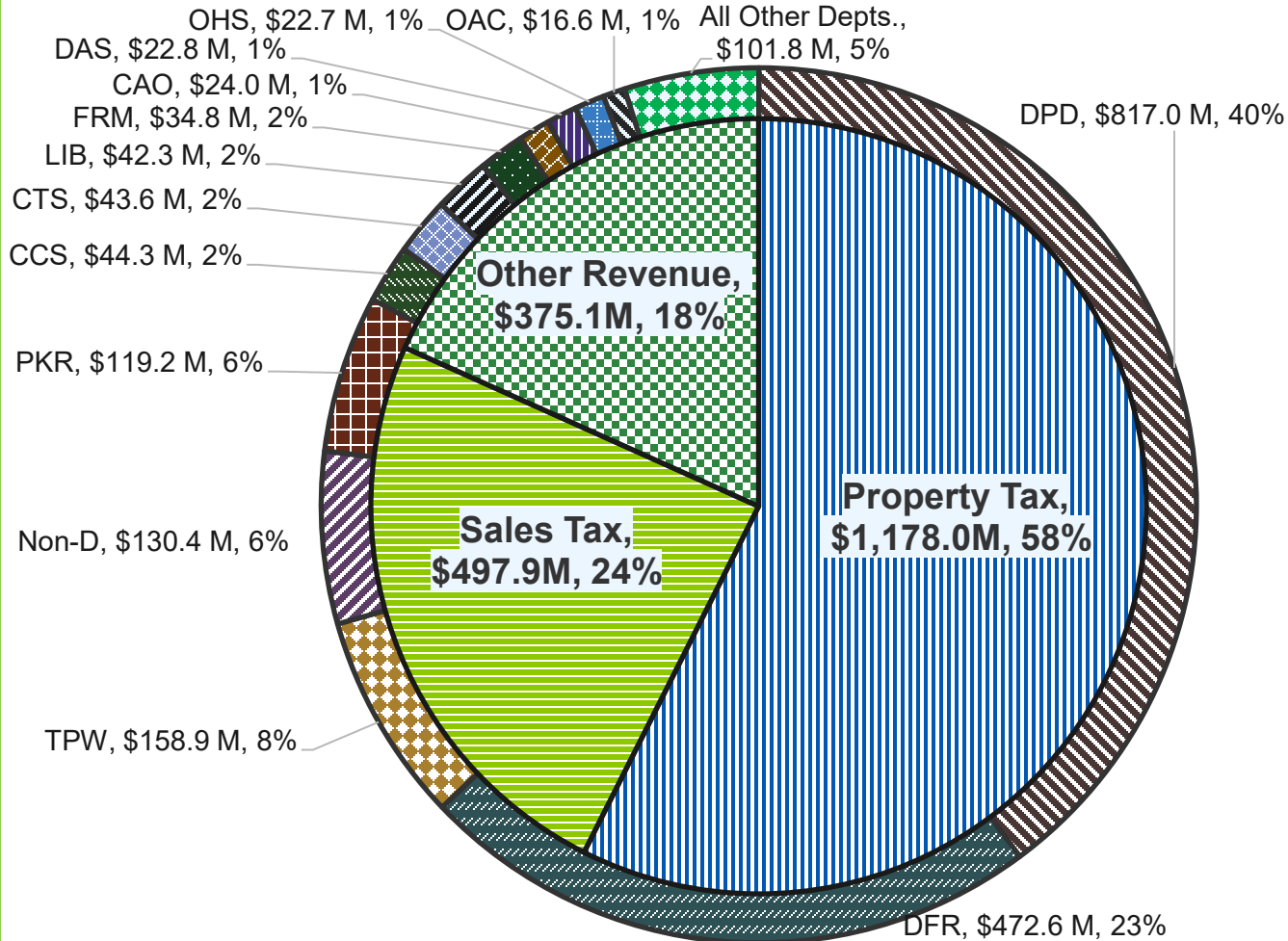
# FY27 Planned Budget: General Fund

# FY27 Planned Budget: General Fund – Revenue vs. Expense (by Pillar)



Revenue Source	Budget (in millions)	% of Total
Property Tax	\$1,178.0	58%
Sales Tax	\$497.9	24%
Other Revenue	\$375.1	18%
<b>Total Revenue</b>	<b>\$2,050.9</b>	<b>100%</b>
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%
<b>Total Expense</b>	<b>\$2,050.9</b>	<b>100%</b>

# FY27 Planned Budget: General Fund – Revenue vs. Expense (by Department)



Revenue Source	Budget (in millions)	% of Total
Property Tax	\$1,178.0	58%
Sales Tax	\$497.9	24%
Other Revenue	\$375.1	18%
<b>Total Revenue</b>	<b>\$2,050.9</b>	<b>100%</b>

Expenditures by Departments		
Dallas Police Department (DPD)	\$817.0	40%
Dallas Fire-Rescue (DFR)	\$472.6	23%
Transportation & Public Works (TPW)	\$158.9	8%
Non-Departmental (Non-D)	\$130.4	6%
Park & Recreation (PKR)	\$119.2	6%
Code Compliance (CCS)	\$44.3	2%
Municipal Court & Detention Services (CTS)	\$43.6	2%
Library (LIB)	\$42.3	2%
Facilities & Real Estate Management (FRM)	\$34.8	2%
City Attorney's Office (CAO)	\$24.0	1%
Dallas Animal Services (DAS)	\$22.8	1%
Housing/Community Empowerment (OHS)	\$22.7	1%
Office of Arts & Culture (OAC)	\$16.6	1%
All Other Departments (All Other Depts.)	\$101.8	5%
<b>Total Expense</b>	<b>\$2,050.9</b>	<b>100%</b>

# FY27 Planned Budget – General Fund Revenue

Revenue Category	FY 2024-25 Actual	FY 2025-26 Budget	FY 2025-26 Forecast*	FY 2026-27 Planned
Property Tax	\$1,077,592,655	\$1,127,415,449	\$1,127,415,449	\$1,178,018,517
Sales Tax	453,319,423	474,300,480	468,158,149	497,865,952
Franchise and Other	133,231,869	131,021,590	131,132,332	130,663,824
Charges for Service	118,326,021	114,488,328	116,772,009	115,141,348
Fines and Forfeitures	19,659,859	19,394,949	19,306,103	19,872,029
Operating Transfers In	24,276,104	25,473,411	25,473,411	38,391,658
Intergovernmental	24,775,859	23,077,862	22,614,595	23,080,600
Miscellaneous	4,129,306	4,788,843	4,795,806	4,788,284
Licenses and Permits	14,473,662	15,111,730	15,594,301	15,117,430
Interest	23,938,527	28,000,000	28,000,000	28,000,000
<b>Total</b>	<b>\$1,893,723,285</b>	<b>\$1,963,072,642</b>	<b>\$1,959,262,155</b>	<b>\$2,050,939,642</b>

\* Information as of February 28, 2026 (Budget Accountability Report)

# Property Tax

- Property Tax revenue reflects 58% of General Fund revenue
- Dallas, Collin, Denton, and Rockwall Central Appraisal Districts (CADs) have provided estimated values to property owners
- Each CAD will provide total preliminary values to City in mid-May
  - Staff monitor values each week through the summer as protest are settled through the Appraisal Review Board process
  - On average over the last 3 years, tax base erodes by an average of 7.11% from preliminary values in mid-May to certified values on July 25
- State law requires each CAD to provide certified values by July 25
  - Even after certified values are received, settlement of lawsuits result in values continuing to decline
  - Of the value that is in litigation, an average of \$4.8B value (or 9.65%) is lost per year during post-certification period for tax years 2022, 2023, and 2024

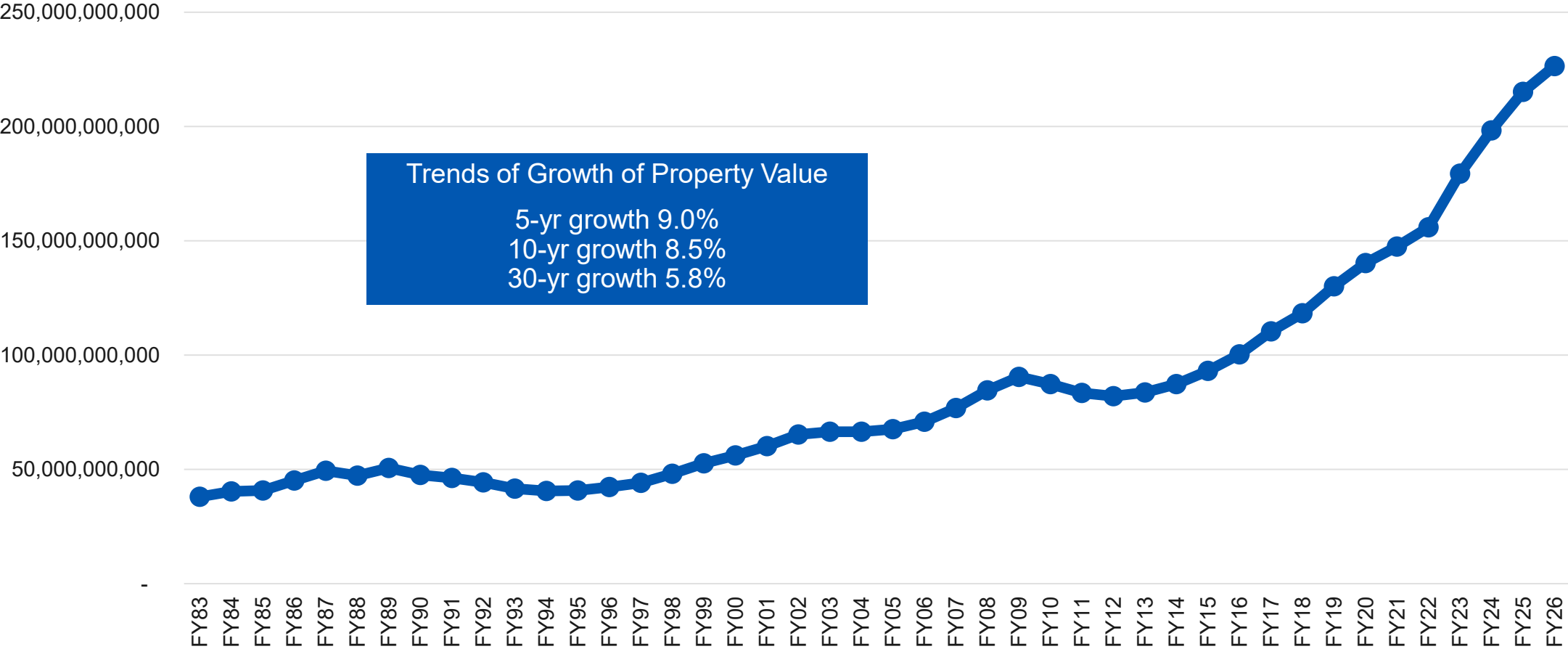
# Property Tax Value Trend

The City did not adopt the calculated maximum tax rate allowed in FY21 based on estimated values provided by the appraisal districts in July 2020. This resulted in “unused increment” that was applied to FY22, FY23, & FY24.

Fiscal Year	Assessed Valuation	Percent Change in Assessed Valuation	Reappraised Value	% of Total Value Change	New Construction	% of Total Value Change
FY19	\$130,080,986,261	9.9%	\$126,506,135,042	6.92%	\$3,574,851,219	3.02%
FY20	140,237,631,635	7.8%	136,496,479,273	4.93%	3,741,152,362	2.88%
FY21*	149,136,781,320	6.4%	145,633,737,634	3.85%	3,503,043,686	2.50%
FY22	155,938,191,755	4.6%	152,716,459,534	2.40%	3,221,732,221	2.16%
FY23	179,433,592,088	15.1%	176,100,035,254	12.93%	3,333,556,834	2.14%
FY24	198,272,090,573	10.5%	194,522,124,164	8.41%	3,749,966,409	2.09%
FY25	215,147,848,879	8.5%	210,083,634,023	5.96%	5,064,214,856	2.55%
FY26	226,456,133,434	5.3%	222,430,241,738	3.43%	4,025,891,696	1.87%

\*Supplemental values as of July 2021

# Property Tax Value Trend



# Property Tax

- Current property tax rate is 69.88¢ per \$100 valuation
  - General Fund: 50.75¢ or 72.6% (long-term average 70.5%)
  - Debt Service: 19.13¢ or 27.4% (long-term average 29.5%)
- City Council has lowered the tax rate for 10 consecutive years for total reduction of 9.82¢
- Texas Property Tax Reform and Transparency Act of 2019 (SB2) caps property tax revenue from reappraisal at 3.5%
  - To stay within the 3.5% revenue cap, city may be required to lower tax rate dependent upon the amount of growth in tax base

# Property Tax

- Based on FY26 tax base of \$226.5B, 9.82¢ tax rate reduction is equal to \$222.4M revenue foregone
- Each 1.0¢ tax rate equals approximately \$22.6M in revenue (foregone or additional revenue)

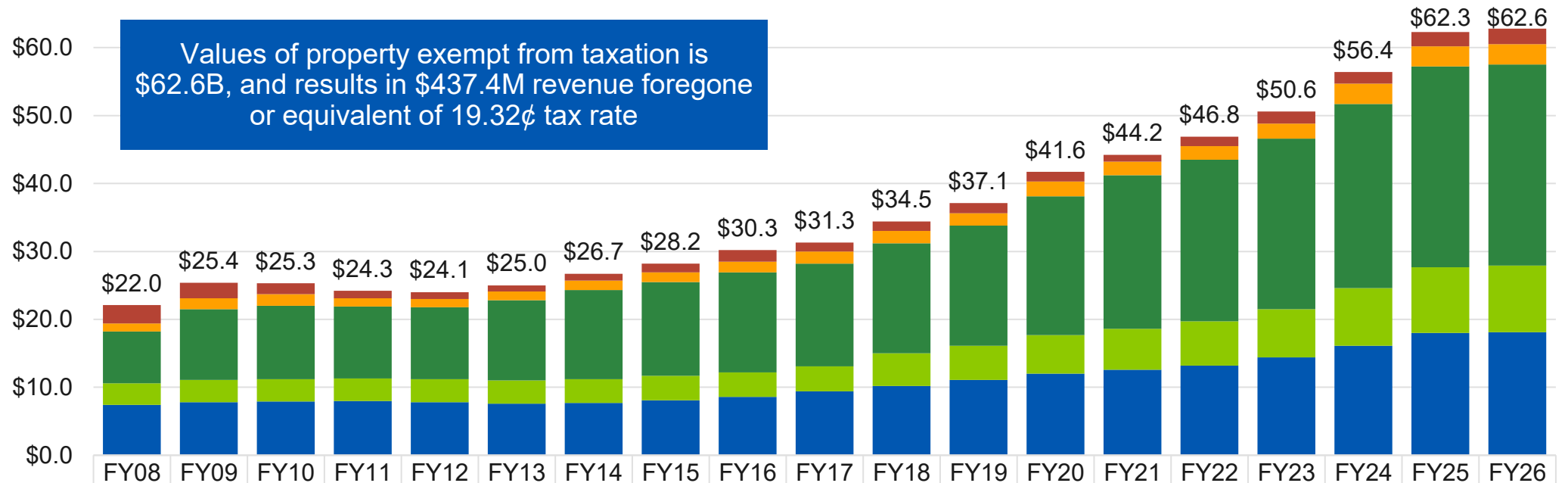
Fiscal Year	General Fund	Debt Service	Total	Reduction	Forgone Revenue in Year of Reduction*
FY16	56.46¢ (70.8%)	23.24¢ (29.2%)	79.70¢		
FY17	56.01¢ (71.6%)	22.24¢ (28.4%)	78.25¢	-1.45¢	\$15.6M
FY18	55.80¢ (71.5%)	22.24¢ (28.5%)	78.04¢	-0.21¢	\$2.4M
FY19	56.67¢ (73.0%)	21.00¢ (27.0%)	77.67¢	-0.37¢	\$4.7M
FY20	56.91¢ (73.3%)	20.75¢ (26.7%)	77.66¢	-0.01¢	\$0.1M
FY21	56.88¢ (73.3%)	20.75¢ (26.7%)	77.63¢	-0.03¢	\$0.4M
FY22	56.58¢ (73.2%)	20.75¢ (26.8%)	77.33¢	-0.30¢	\$4.6M
FY23	54.03¢ (72.4%)	20.55¢ (27.6%)	74.58¢	-2.75¢	\$48.5M
FY24	53.17¢ (72.3%)	20.40¢ (27.7%)	73.57¢	-1.01¢	\$19.7M
FY25	51.09¢ (72.5%)	19.38¢ (27.5%)	70.47¢	-3.10¢	\$65.6M
FY26	50.75¢ (72.6%)	19.13¢ (27.4%)	69.88¢	-0.59¢	\$13.4M
<b>Total</b>				<b>-9.82¢</b>	

\*Based on collection rate at the time of reduction

# Property Tax

- Exemptions authorized by the City Council:
  - 20% homestead exemption (maximum allowed by state law)
  - Age-65/over or disabled exemption – \$175,000
  - 100% for qualifying child-care facilities (effective 2024 tax year)
- Over-65 and disabled property tax exemption is being reviewed with modifications to be presented to Committee on Finance on May 26 and for City Council consideration on June 10

# Property Tax

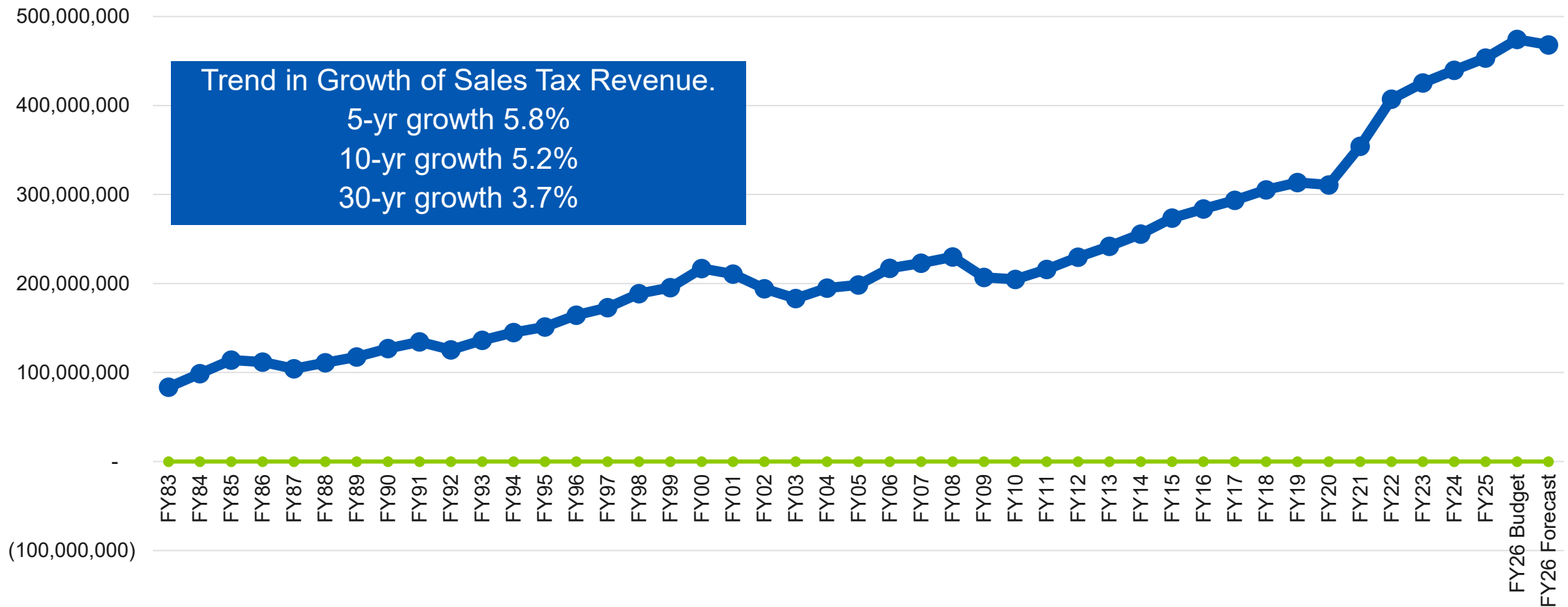


	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
Total	\$22.0	\$25.4	\$25.3	\$24.3	\$24.1	\$25.0	\$26.7	\$28.2	\$30.3	\$31.3	\$34.5	\$37.1	\$41.6	\$44.2	\$46.8	\$50.6	\$56.4	\$62.3	\$62.6
Other	\$2.7	\$2.3	\$1.6	\$1.1	\$1.0	\$0.9	\$1.0	\$1.3	\$1.7	\$1.3	\$1.4	\$1.5	\$1.4	\$1.0	\$1.4	\$1.8	\$1.7	\$2.1	\$2.3
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	\$3.0	\$3.0	\$3.0
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	\$27.1	\$29.6	\$29.6
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	\$8.5	\$9.6	\$9.8
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	\$16.1	\$18.0	\$18.1

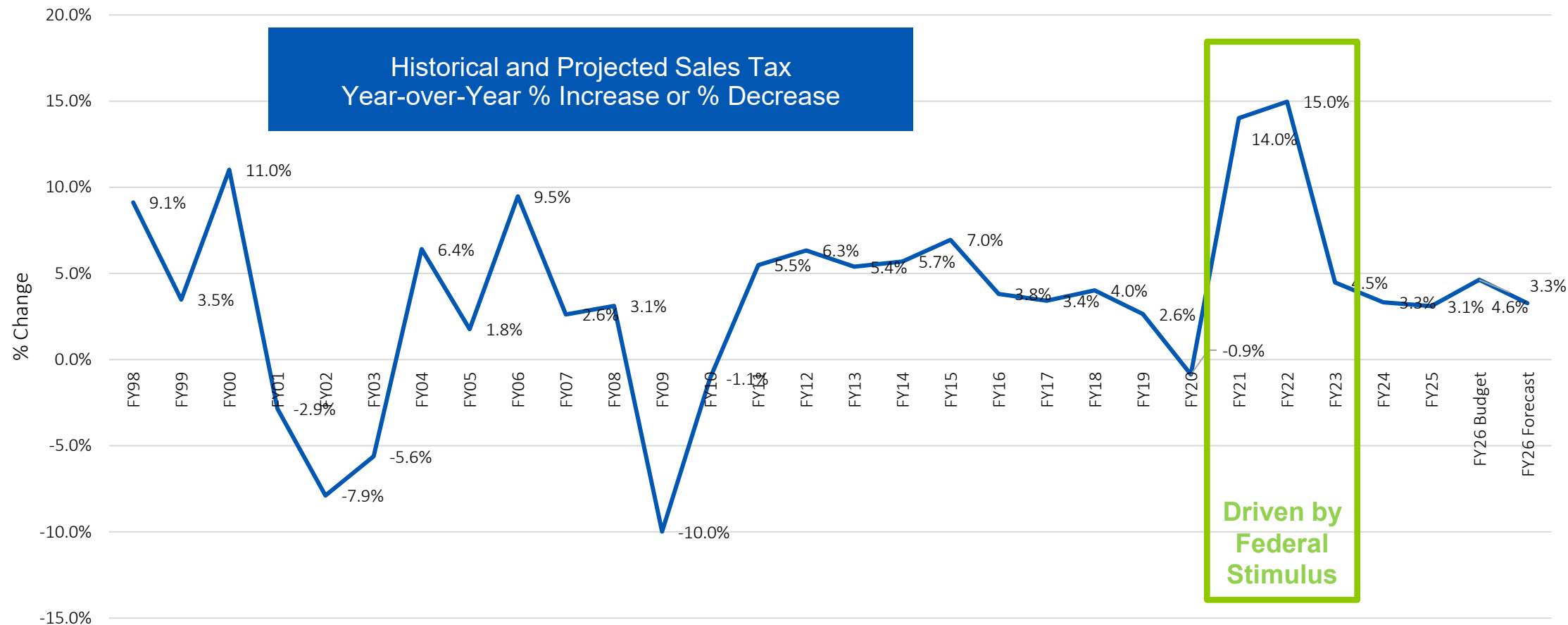
## Sales Tax

- Sales Tax revenue reflects 24% of General Fund revenue
- Sales tax is the most volatile source of revenue and is affected by local, national, and global factors
  - Current forecast for FY26 reflects projected collection of \$468.2M, \$6.1 million below budget
  - FY26 budget assumed 4.6% growth but after 5 months, current trend is 3.3% growth

# Sales Tax Revenue Trend



# Sales Tax



# Sales Tax

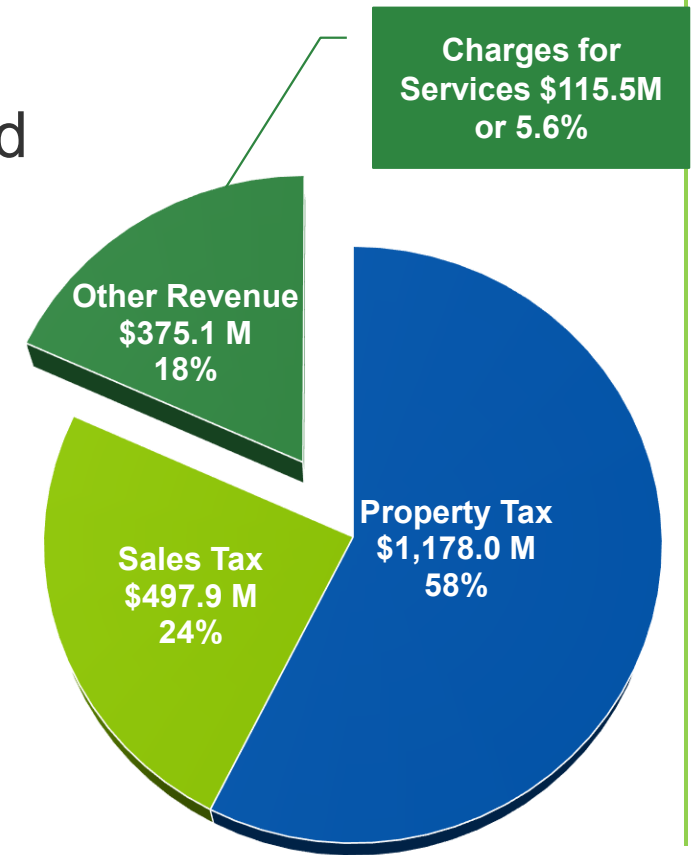
Fiscal Year	Amount	Fiscal Year	Amount	Variance
FY25 Adopted	\$459.1M	FY25 Actual	\$453.3M	(\$5.8M)
FY26 Adopted	\$474.3M	FY26 Forecast	\$468.2M	(\$6.1M)
FY27 Planned	\$497.9M	FY27 Revised	\$492.8M	(\$5.1M)

\*FY27 Revised estimate reflects conservative estimate developed last summer (growth of 5.3% – pending final estimate from contract economist)

- Growth in sales tax likely to be a function of inflation/price increases

## Other Revenues

- Other revenue includes Charges for Services which captures fees and reflects 5.6% of total General Fund revenue
- Fees for services are being reviewed to ensure full cost recovery based on current City Council policy
  - Library
  - Park and Recreation
  - Transportation & Public Works
- Other revenue also includes Operating Transfers which will be adjusted to include only recurring transfers



# General Fund Revenue – Updated Forecast

- Current forecast reflects a revenue shortfall of \$3.8M in FY26 and \$19.8M in FY27
  - Strategies have been implemented to address FY26 shortfall by end of fiscal year (9/30/26)
  - FY27 variances will be addressed through budget development and prior to recommending FY27 balanced budget on 8/11/26 to be effective on 10/1/26
- All revenue assumptions will be updated prior to finalizing budget recommendation

Revenue Category	FY26 Budget	FY26 Forecast*	FY26 Variance	FY27 Planned	FY27 Revised Estimate	FY27 Variance
Property Tax	\$1,127.4M	\$1,127.4M	0	\$1,178.0M	\$1,178.0M	0
Sales Tax	474.3M	468.2M	(6.1M)	497.9M	492.8M	(5.1M)
Other Revenue	361.4M	363.7M	2.3M	375.0M	360.3M	(14.7M)
<b>Total Revenue</b>	<b>\$1,963.1M</b>	<b>\$1,955.8M</b>	<b>(\$3.8M)</b>	<b>\$2,050.9M</b>	<b>\$2,031.1M</b>	<b>(\$19.8M)</b>

\* Information as of February 28, 2026 (Budget Accountability Report)



# FY27 Planned Budget: General Fund Expense

Expenditure Category	FY25 Actual	FY26 Budget	FY26 Forecast*	FY27 Planned**
<i>Civilian Pay</i>	\$297,977,260	\$302,536,630	\$299,341,366	\$310,563,453
<i>Civilian Overtime</i>	12,976,650	10,864,470	10,535,148	11,061,077
<i>Civilian Pension</i>	43,443,389	51,141,723	51,252,857	56,667,995
<i>Uniform Pay</i>	592,818,734	635,380,731	639,509,897	690,601,773
<i>Uniform Overtime</i>	87,037,229	67,415,923	76,077,552	61,652,334
<i>Uniform Pension</i>	209,986,011	230,873,553	230,643,234	252,350,790
<i>Health Benefits</i>	108,231,044	104,890,796	105,048,076	109,165,453
<i>Workers Comp</i>	13,287,443	14,897,761	14,897,761	16,103,419
<i>Other Personnel Services</i>	14,943,104	15,584,938	15,293,140	16,309,947
<b>Personnel Services</b>	<b>1,380,700,865</b>	<b>1,433,586,525</b>	<b>1,442,599,031</b>	<b>1,524,567,274</b>
Supplies-Materials	100,578,720	98,616,519	97,913,053	99,141,071
Contractual-Other Services	520,505,340	536,740,200	542,584,416	543,780,703
Capital Outlay	15,566,784	13,626,605	13,757,223	13,510,847
Reimbursements	(131,225,655)	(119,497,207)	(117,405,160)	(130,060,253)
<b>Total Expenditures</b>	<b>\$1,886,126,054</b>	<b>\$1,963,072,642</b>	<b>\$1,979,448,563</b>	<b>\$2,050,939,642</b>

\* Information as of February 28, 2026 (Budget Accountability Report)

\*\* FY27 column reflects data from the FY26 Adopted Budget Book.

## FY27 Planned Budget: General Fund Expense Drivers

- FY27 planned expense budget is \$2.05B which is \$88M or 4.6% more than FY26 budget
- Expense drivers include:
  - Uniform pension (DPFPS)
  - Full-year funding for current Meet and Confer agreement, and anticipation of future Meet and Confer agreement regarding uniform pay
  - Police hiring
  - Civilian pension (ERF)
  - Employee Health Benefits
  - Living wage for contract requirements
  - Non-uniform staffing and compensation
  - Deferred facility maintenance
  - Technology
  - Elimination or reduction of federal funding
  - Economic uncertainty – inflation, tariffs, supply chain, etc.
- All expense projections are being reviewed and will change through the budget development process before a balanced budget is presented to City Council on 8/11/26

Police and Fire expenditures account for \$78M (88.5%) of total \$88M planned increase

# Expense Drivers

Driver	Assumptions	Included in FY27 Planned	Not Included in FY27 Planned
Uniform Pension (DPFPS)	<ul style="list-style-type: none"> <li>Dallas Police and Fire Pension System (DPFPS) – Continue implementation of City Council and Board joint plan that meets PRB 30-year funding requirement</li> <li>FY27 - \$18.4M (\$247M Total - reflects UAAL + Admin + normal cost), does not reflect normal cost changes affected by Meet and Confer and hiring</li> <li>FY28 - \$19.3M (\$266M Total – reflects UAAL + Admin + normal cost)</li> </ul>	\$18.4M	TBD
Meet and Confer	<ul style="list-style-type: none"> <li>FY27 includes full-year funding of the FY26 one-year agreement (expires 9/30/26)</li> <li>Negotiations for Meet and Confer currently underway for FY27 and actual cost to be determined</li> </ul>	\$42.0M	TBD
Police Hiring	<ul style="list-style-type: none"> <li>FY27 assumes 400 officers</li> <li>FY28 assumes 400 officers - \$15.5M</li> </ul>	\$14.8M	TBD
Health Insurance	<ul style="list-style-type: none"> <li>FY27 based on analysis and projection by consultant (Holmes Murphy)</li> <li>4.2% planned increase in City Contribution - \$6.1M (\$4.3M General Fund)</li> <li>Currently assessing plan design and cost mitigation strategies</li> <li>FY28 - TBD</li> </ul>	\$4.3M	TBD

# Expense Drivers

Driver	Assumptions	Included in FY27 Planned	Not Included in FY27 Planned
Civilian Pension (ERF)	<ul style="list-style-type: none"> <li>Employee Retirement Fund (ERF) – Implement plan approved by City Council on 8/14/24 and approved by voters November 2024</li> <li>FY27 - \$10.7M (\$5.5M General Fund) (\$110.8M Total)</li> <li>FY28 - \$10.7M (\$5.6M General Fund) (\$121.4M Total)</li> </ul>	\$5.5M	TBD
Civilian Merit	<ul style="list-style-type: none"> <li>FY27 – 3.0% average increase for non-uniform employees (includes full-year funding of FY26 merit) - \$16.5M (\$9.3M General Fund)</li> <li>FY28 - TBD</li> </ul>	\$9.3M	TBD
Minimum Wage	<ul style="list-style-type: none"> <li>FY26 budgeted minimum wage of \$21.50 was below the Massachusetts Institute of Technology (MIT) Living wage; the City’s current Living Wage is \$23.06</li> <li>FY27 reflects full-year funding of FY26 minimum wage</li> <li>Further increases will be discussed during FY27 budget development</li> </ul>	\$1.1M	TBD
Preventative Building Maintenance	<ul style="list-style-type: none"> <li>FY27 allocation - \$3M</li> <li>Historical reality requires increased funding</li> <li>Additional policy discussion forthcoming</li> </ul>	\$3M	TBD

# Expense Drivers

Driver	Assumptions	Included in FY27 Planned	Not Included in FY27 Planned
Information Technology	<ul style="list-style-type: none"> <li>FY27 increase - \$2.4M (\$1.9M General Fund)</li> </ul>	\$1.9M	TBD
DPD Technology	<ul style="list-style-type: none"> <li>Axon – Approved by City Council on 12/10/2025</li> <li>FY28 - \$9.5M additional (includes AI)</li> </ul>	\$1.1M	\$2.6M
DPD Technology	<ul style="list-style-type: none"> <li>Verkada – Approved by City Council on 02/25/2026</li> <li>FY28 - \$1.9M additional</li> </ul>	\$0.9M	N/A
Known Contract Increases	<ul style="list-style-type: none"> <li>Custodial</li> <li>Crossing Guards</li> <li>Other</li> </ul>	\$0	\$6.3M
911 Operations	<ul style="list-style-type: none"> <li>FY27 assumes removal of increased \$9M reimbursement from Information &amp; Technology Services pending additional review</li> </ul>	\$0	\$9M
Uncertainty	<ul style="list-style-type: none"> <li>Economic uncertainty may impact City cost as both inflation and tariffs are considered</li> <li>Legislative uncertainty</li> </ul>	\$0	TBD
		<b>Total</b>	<b>\$17.9M</b>

# General Fund Expense – Updated Forecast

- Current forecast reflects an expense overage of \$16.4M in FY26 and \$17.9M in FY27
  - Strategies have been implemented to address FY26 overage by end of fiscal year (9/30/26)
  - FY27 variances will be addressed through budget development and prior to recommending FY27 balanced budget on 8/11/26 to be effective on 10/1/26
  - Current FY27 variance is based on known expense drivers not included in FY27 Planned Budget (as of 5/7/26)
- All expense projections will be reviewed and updated prior to finalizing budget recommendation

	FY26 Budget	FY26 Forecast*	FY26 Variance	FY27 Planned	FY27 Revised Estimate	FY27 Variance
Total Expenses	\$1,963.1M	\$1,979.5M	(\$16.4M)	\$2,050.9M	\$2,068.8M	\$17.9M

\* FY26 forecast is based on data through February 28, 2026 (Budget Accountability Report)



# Approach to Developing a Balanced Budget

## Approach to Developing a Balanced Budget

- As part of FY26 and FY27 biennial budget, the FY27 planned budget was balanced in summer 2025 with revenues and expenses being equal
- As revenue and expenses are being reviewed and updated, FY27 is now out of balance with expenses exceeding revenue by \$37.7M
  - Revenues are still growing but slower than historical growth
  - Expenses continue to grow and outpace revenue growth
- Through budget development process revenues and expenses will be rebalanced and presented to City Council on 8/11/26
- It is important to note, Enterprise Funds, Capital, and Other funds that are part of \$5.39 billion total ***are restricted*** and ***cannot*** be used to balance General Fund budget

## Approach to Developing a Balanced Budget

- Ongoing challenges to balance budget include revenue limitations and increasing cost
  - 3.5% property tax revenue cap with indication that State legislature plans to further limit city's revenue
  - Sales tax contraction
  - Meet and Confer to maintain competitive uniform salaries
  - Pension contributions
  - Police hiring up to 400 per year in FY27
  - Non-uniform salary adjustments
  - Employee health benefit rising costs
  - Facility maintenance historically under-funded
  - Elimination or reduction of federal funding
  - Economic uncertainty – inflation, tariffs, supply chain, etc.

# Approach to Developing a Balanced Budget

- Response to ongoing challenges and strategies for developing a sustainable budget
  - Use consensus policy direction from City Council to guide the preparation of the budget
  - Focus on core city services
  - Consider citywide community input over special interest groups
  - Focus on innovation, efficiency, and operational excellence rather than status quo
  - Continue to streamline and optimize service delivery
  - Leverage partnerships for non-traditional services
  - Eliminate positions vacant longer than 12 months
  - Determine appropriate staffing models

# Approach to Developing a Balanced Budget

- Additional responses to developing a sustainable budget
  - Optimize and consolidate technology
  - Leverage artificial intelligence
  - Continue to analyze departmental fees for full cost recovery
  - Review contracts for efficiencies
  - Eliminate or reduce low impact programs
  - Strategic utilization of assets



# City Council Budget Priorities Polling Exercise

## City Council Feedback

- City Council was asked to provide directional guidance on shared goals and priorities for the alignment of budget resources
- City Council budget priorities polling exercise was intended to:
  - Identify top issues supported by majority (consensus) providing clear direction for staff
  - Provide an equal voice to every councilmember
  - Decrease the need for budget amendments
- Next several slides show results of polling exercise with additional detail provided in Appendix B

## City Council Feedback – Goals

### 1. Provide a ranking of 1-4 for each of the seven foundational pillars.

- 100% Safe
- 100% Fiscally Sound
- 93% Vibrant
- 93% Livable
- 85% Growing
- 72% Core
- 64% Sustainable

Percent of responses that the foundational pillar is “very important” or “important”

### 2. Which foundational pillars should receive the highest priority in FY27? (select up to 3)

- Safe - 1<sup>st</sup>
- Vibrant - 2<sup>nd</sup>
- Growing and Sustainable - tied 3<sup>rd</sup>
- Livable and Fiscally Sound - tied 5<sup>th</sup>
- Did not respond - 7<sup>th</sup>
- Core - 8<sup>th</sup>

## City Council Feedback – Citywide Budget Priorities

3. Please select up to three (3) City Services that you think should be a higher priority in the FY27 budget.
  - Repairing and maintaining streets, sidewalks, and alleys
  - Preventing homelessness programs
  
4. Please select up to three (3) City Services that you think should be a lower priority in the FY27 budget.
  - High count of no-response on this question
  - Social services

## City Council Feedback – Citywide Budget Priorities

5. To what level do you agree or disagree with the statement: “Programs that do not align with higher priorities should be eliminated”.
  - 71% - “strongly disagree” or “disagree”
6. To what level do you agree or disagree with the statement: “Programs that do not align with higher priorities should have funding reduced and services scaled back”.
  - 43% - “strongly agree” or “agree”
  - 35% - “strongly disagree” or “disagree”
7. Community Survey has gauged areas that are of greater and lesser importance to community as a whole. Do you support reduced budget allocation for areas of lesser importance to the community as a whole?
  - 79% - “yes”

## City Council Feedback – Property Tax Rate

8. Which of the following approaches to the property tax rate would you be willing to support?

- 14% - reduce tax rate to at least the no-new-revenue tax rate
- 14% - reduce tax rate
- **57% - maintain current tax rate**
- 14% - increase tax rate
- 0% - increase tax rate above voter-approval rate and hold election

## City Council Feedback – Fiscal Policy Considerations

9a. Which two of the street and infrastructure services listed do you think should be a higher priority for the city?

- 39% - maintenance/repair of thoroughfares and major streets
- 18% - maintenance/repair of streets in your neighborhood

9b. Which two of the street and infrastructure services listed do you think should be a lower priority for the city?

- 25% - street cleaning
- 14% - did not respond
- 14% - alley maintenance
- 14% - bike lanes

## City Council Feedback – Fiscal Policy Considerations

10a. Which two of the park and recreation services listed do you think should be a higher priority for the city?

- 32% - park appearance, quality, and amenities
- 25% - recreation centers
- 18% - walking trails

10b. Which two of the park and recreation services listed do you think should be a lower priority for the city?

- 21% - did not respond
- 21% - partner facilities (arboretum, Audubon, etc.)
- 18% - golf courses

## City Council Feedback – Fiscal Policy Considerations

11. Which of the following best describes your preference for Library services?

- 50% - maintain status quo with no reductions in library services, but offset with reductions in other service areas

12. To what level do you agree or disagree with the statement: "City should maintain funding to partner organizations (including stipends) even if reduction to other city services becomes necessary."

- 57% - either "strongly disagree" or "disagree"

## City Council Feedback – Fiscal Policy Considerations

13. To what level do you agree or disagree with the statement: "City should reduce funding to partner organizations (including stipends) only if other city services are being reduced."

- 36% - "neutral"
- 36% - "strongly disagree" or "disagree"
- 28% - "strongly agree" or "agree"

14. To what level do you agree or disagree with the statement: "City should implement phase-down reduction of funding to partner organizations (including stipends) that have received funding from the city for 5 or more years."

- 57% - "strongly agree" or "agree"
- 43% - "neutral"

## City Council Feedback – Fiscal Policy Considerations

15. To what level do you agree or disagree with the statement: "City should maintain current Living Wage policy for contractors even if other programs are being reduced."

- 36% - "strongly agree" or "agree"
- 35% - "strongly disagree" or "disagree"
- 29% - "neutral"

16. To what level do you agree or disagree with the statement: "City should limit Living Wage requirements based on market analysis of positions and pay."

- 50% - "strongly agree" or "agree"
- 43% - "strongly disagree" or "disagree"

## City Council Feedback – Fiscal Policy Considerations

17. To what level do you agree or disagree with the statement:  
"City should pause current Living Wage policy during volatile economic conditions and staff should bring a new policy for Council consideration at a future date."

- 50% - "strongly agree" or "agree"
- 29% - "neutral"

18. To what level do you agree with the statement "Decision making at the city should be based on data analytics."

- 64% - "agree"
- 29% - "neutral"

## City Council Feedback – Fiscal Policy Considerations

19. Which approach do you support regarding employee focused support services?

- 43% - continue funding programs but limit or reduce staffing
- 29% - reduce or eliminate both programs and staffing

20. How important is it to maintain staffing levels that ensure timely and reliable access to employee support programs?

- 64% - “very important” or “somewhat important”



# Next Steps

## Next Steps

- Biennial Budget update will be provided to City Council on June 17
- FY27 recommended budget and FY28 planned budget will be presented to City Council on August 11



**SERVICE  
FIRST,  
NOW!**

# **FY 2026-27 and FY 2027-28 Biennial Budget Update**

## **City Council Briefing**

May 6, 2026

### **Jack Ireland**

*Chief Financial Officer*

City Manager's Office

### **Janette Weedon**

*Director*

Budget & Management Services

### **Suzanne Zieman**

*Assistant Director (I)*

Budget & Management Services





# Appendix A: General Fund Expense by Department

# General Fund Expenses by Department

Department	FY 2025-26 Adopted Budget	FY 2025-26 Amended Budget	YTD Actuals	YE Forecast*	Variance
Dallas Police Department	\$758,373,419	\$758,373,419	\$292,408,747	\$763,492,672	\$5,119,253
Dallas Fire-Rescue	453,418,515	453,418,515	182,007,016	462,414,597	8,996,082
Transportation & Public Works	157,176,749	157,176,749	60,190,339	157,165,623	(11,126)
Non-Departmental	130,419,406	130,419,406	22,394,726	130,419,406	0
Park & Recreation	117,311,098	117,311,098	51,472,060	119,103,514	1,792,416
Library	43,459,765	43,459,765	15,429,550	43,453,490	(6,275)
Code Compliance	42,971,909	42,971,909	14,685,403	43,569,515	597,606
Municipal Court & Detention Services**	42,858,584	42,858,584	15,440,893	42,771,207	(87,377)
Facilities & Real Estate Management	36,082,537	36,082,537	14,603,911	36,082,537	0
City Attorney's Office	23,056,648	23,056,648	8,064,052	22,613,386	(443,262)
Housing & Community Empowerment	22,248,347	22,248,347	11,036,606	22,248,347	0
Dallas Animal Services	21,835,915	21,835,915	11,040,367	22,946,990	1,111,075
Office of Arts & Culture	16,233,646	16,233,646	18,291,542	16,233,646	0
City Controller's Office***	9,764,529	9,764,529	4,234,086	9,604,630	(159,899)
Communications and CXX/311	9,228,550	9,228,550	3,311,123	10,009,401	780,851
Emergency Management/Crisis Response	8,959,392	8,959,392	3,747,417	8,077,628	(881,764)
Human Resources	8,842,468	8,842,468	3,637,317	9,166,285	323,817

\* Information as of February 28, 2026 (Budget Accountability Report)

\*\* Includes Jail Contract

\*\*\* Includes Independent Audit

# General Fund Expenses by Department

Department	FY 2025-26 Adopted Budget	FY 2025-26 Amended Budget	YTD Actuals	YE Forecast*	Variance
Mayor & Council	\$7,840,173	\$7,840,173	\$2,707,052	\$7,497,314	\$(342,859)
Judiciary	6,639,908	6,639,908	2,244,623	6,193,331	(446,577)
Planning & Development	6,617,691	6,617,691	2,489,930	6,617,691	0
Environmental Quality & Sustainability	5,592,298	5,592,298	2,032,005	5,544,596	(47,702)
Data Analytics & Business Intelligence	5,572,379	5,572,379	2,028,267	5,878,980	306,601
Budget & Management Services	4,543,953	4,543,953	1,691,878	4,543,953	0
City Secretary's Office**	3,899,501	3,899,501	1,694,628	4,068,331	168,830
Office of Economic Development	3,789,105	3,789,105	1,915,293	3,789,105	0
Procurement Services	3,560,641	3,560,641	1,052,110	3,364,953	(195,688)
City Auditor's Office	3,449,793	3,449,793	1,169,820	3,359,941	(89,852)
City Manager's Office	3,095,190	3,095,190	1,039,648	2,996,828	(98,362)
Civil Service	2,978,535	2,978,535	1,024,640	2,888,486	(90,049)
Office of the Inspector General	1,585,222	1,585,222	379,389	1,585,222	0
Office of Government Affairs	994,426	994,426	314,597	993,043	(1,383)
Office of Community Police Oversight	672,350	672,350	281,109	743,345	70,995
<b>Total</b>	<b>\$1,963,072,642</b>	<b>\$1,963,072,642</b>	<b>\$754,070,715</b>	<b>\$1,979,448,563</b>	<b>\$16,375,921</b>

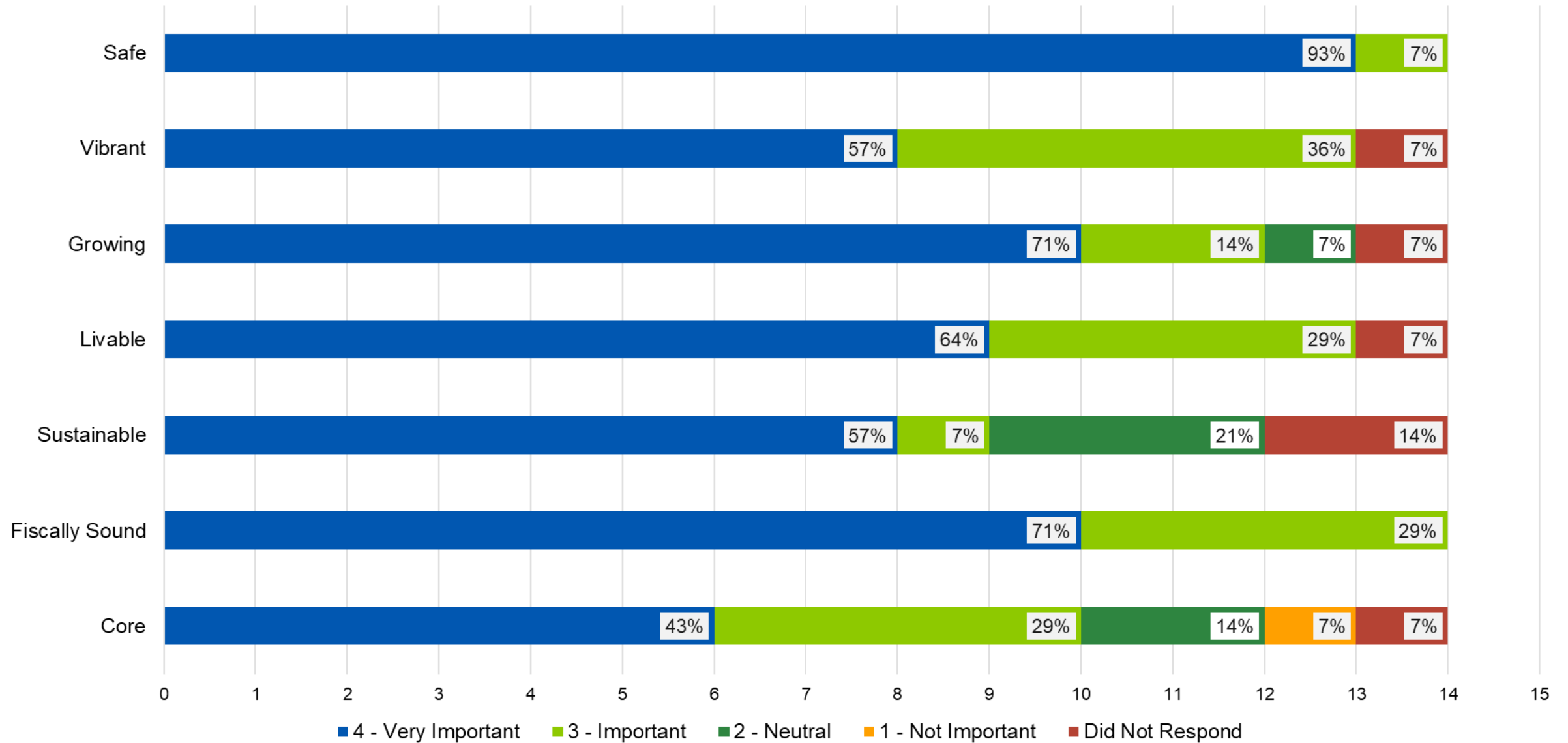
\* Information as of February 28, 2026 (Budget Accountability Report)

\*\* Includes Elections

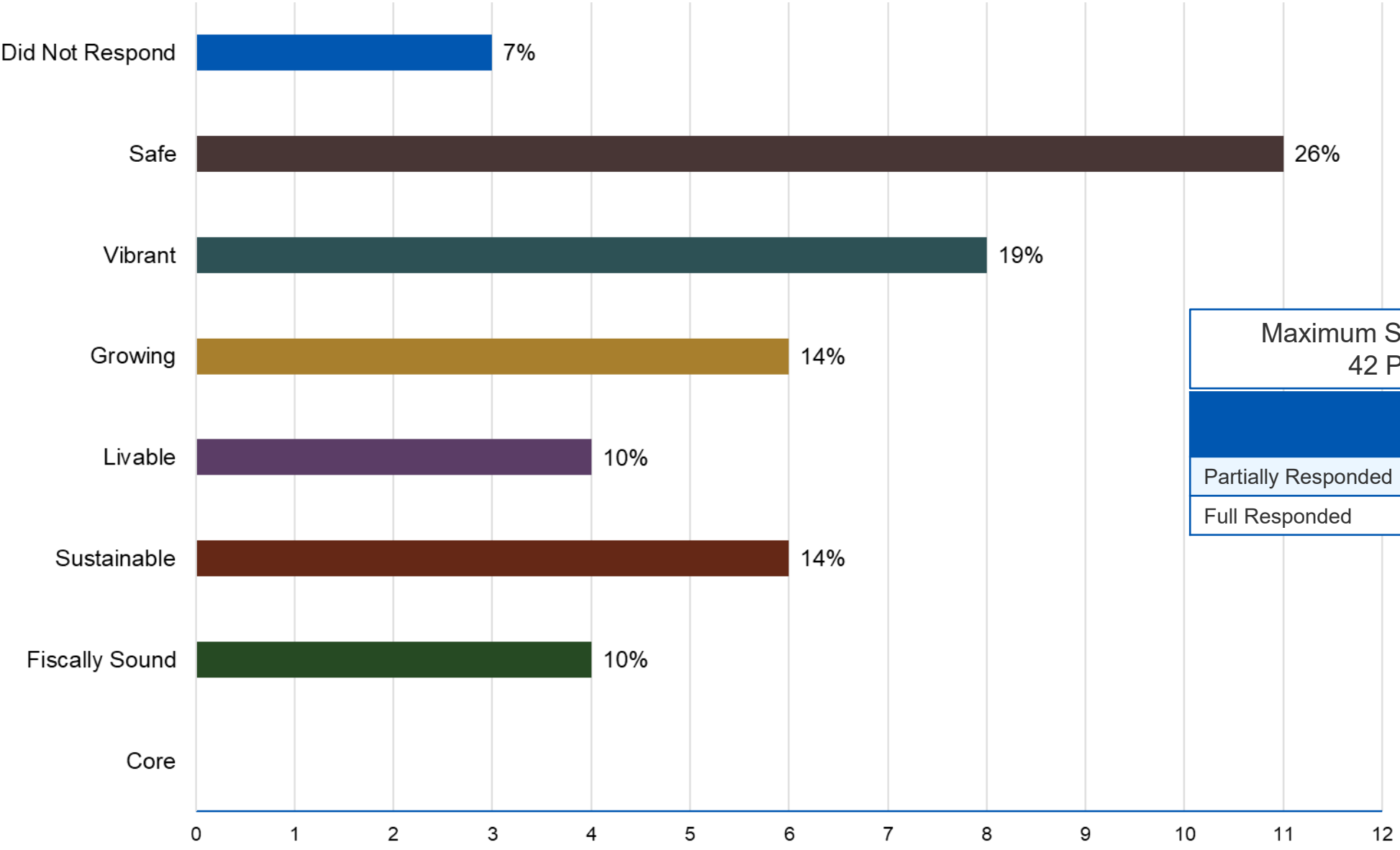


# Appendix B: City Council Budget Priorities Polling Exercise

# 1. Provide a ranking of 1-4 for each of the seven pillars



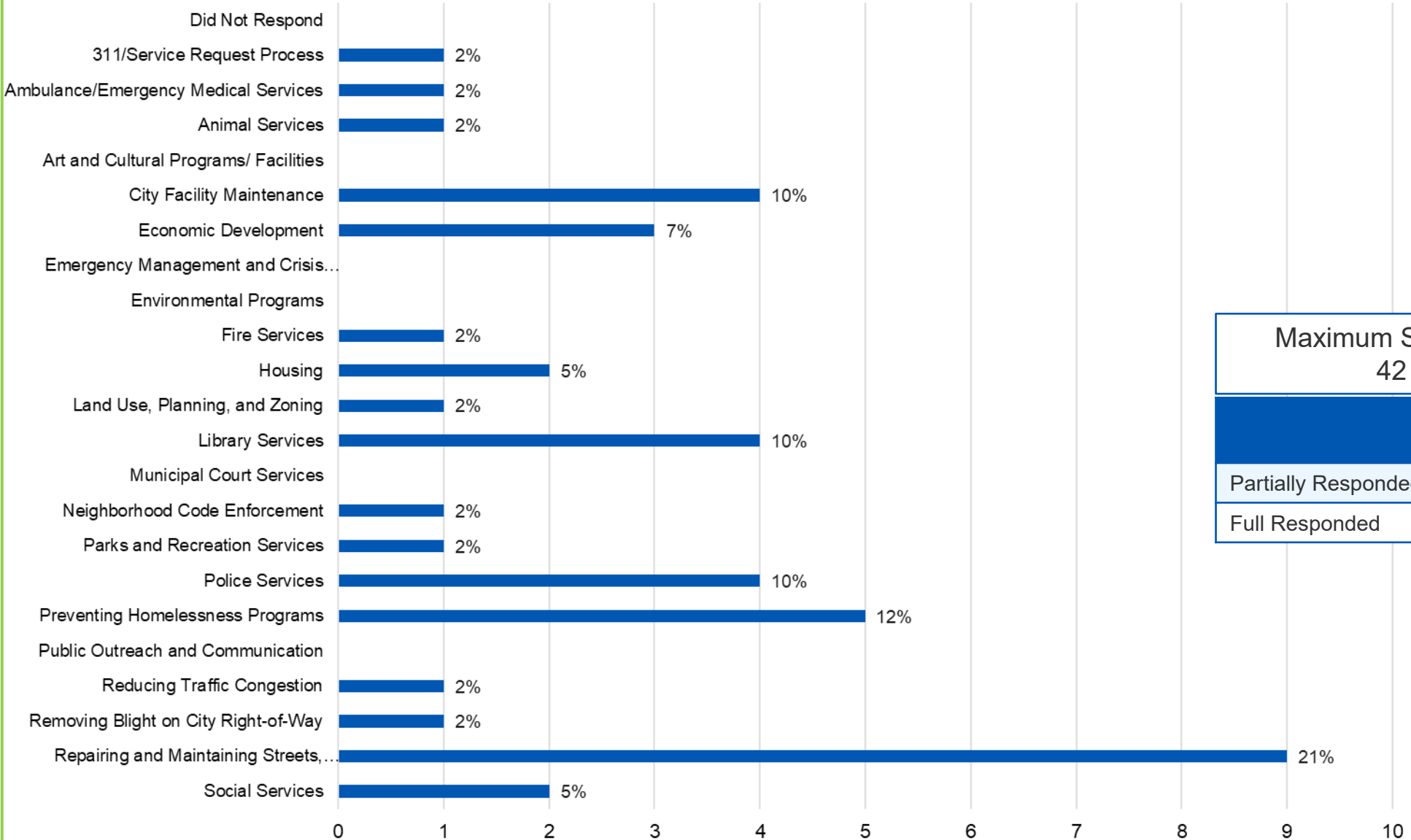
## 2. Which pillars should receive the highest priority in FY27? (Select up to 3)



Maximum Score for each Pillar – 33%  
42 Potential Selections

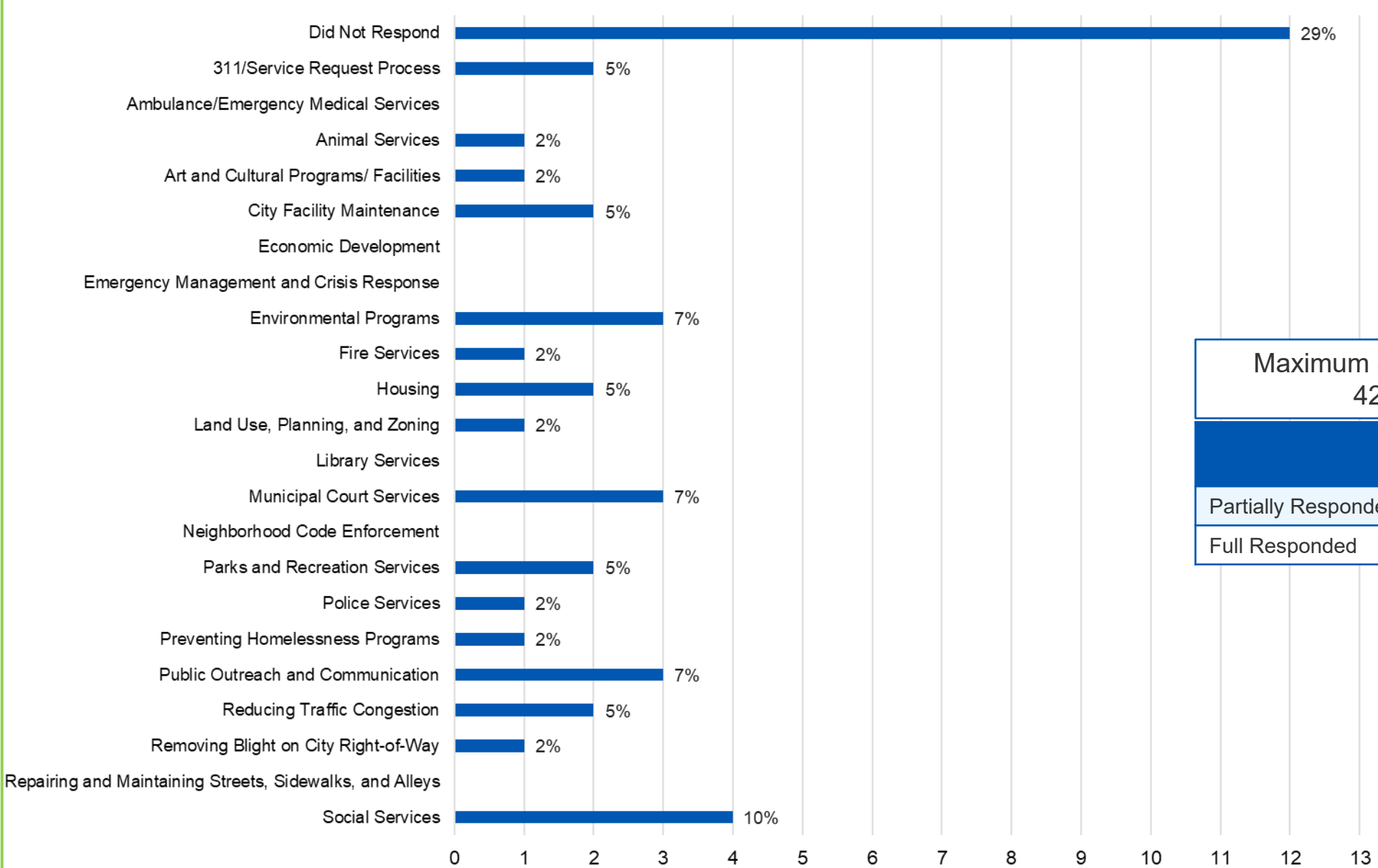
	Count of Responders	Missing Responses
Partially Responded	2	3
Full Responded	12	

### 3. Please select up to three (3) City Services that you think should be a higher priority in the FY27 budget.



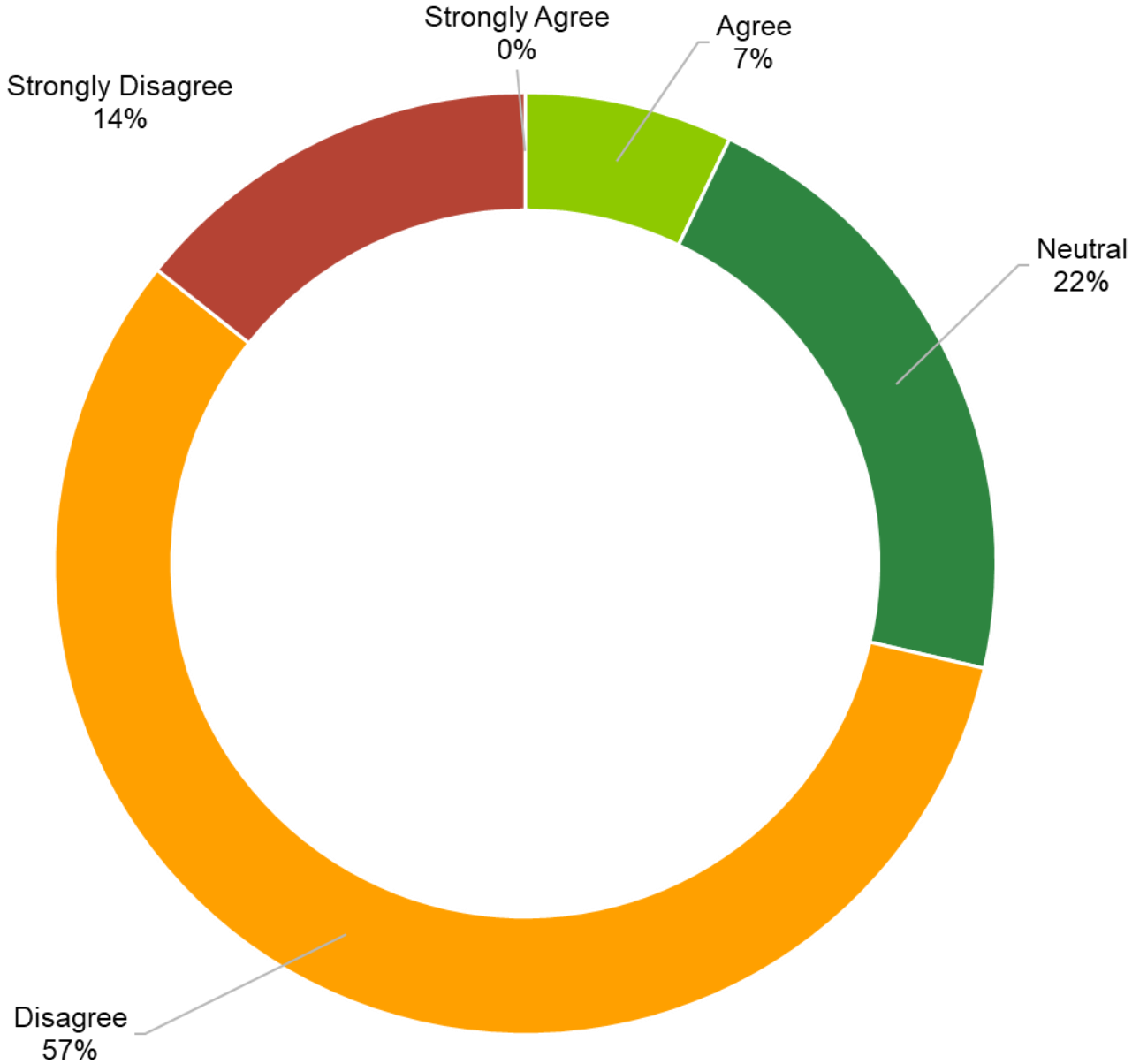
Maximum Score for each service – 33%		
42 Potential Selections		
	Count of Responders	Missing Responses
Partially Responded	0	
Full Responded	14	

# 4. Please select up to three (3) City Services that you think should be a lower priority in the FY27 budget.



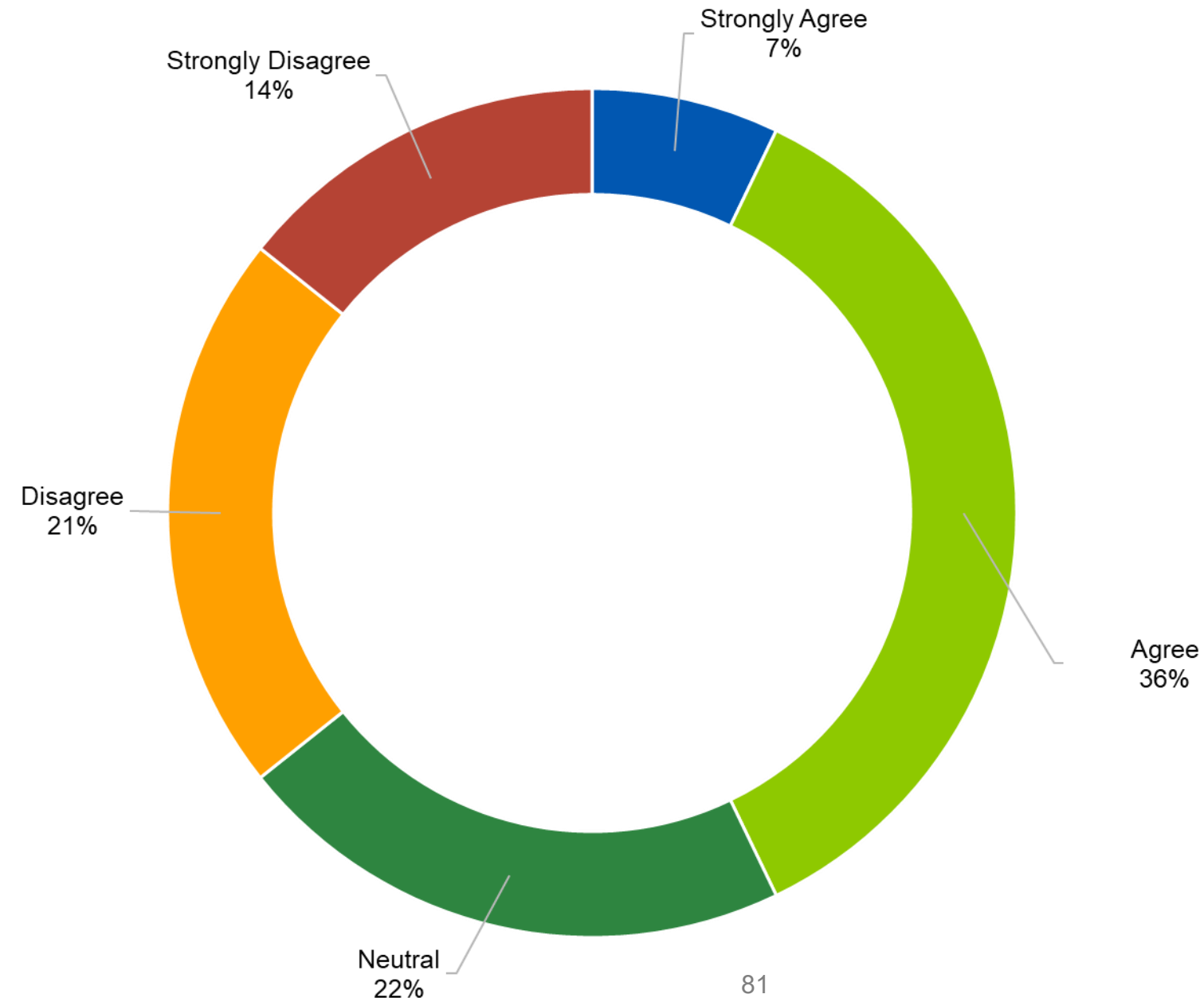
Maximum Score for each service – 33%		
42 Potential Selections		
	Count of Responders	Missing Responses
Partially Responded	5	12
Full Responded	9	

5. To what level do you agree or disagree with the statement: "Programs that do not align with top priorities should be eliminated".



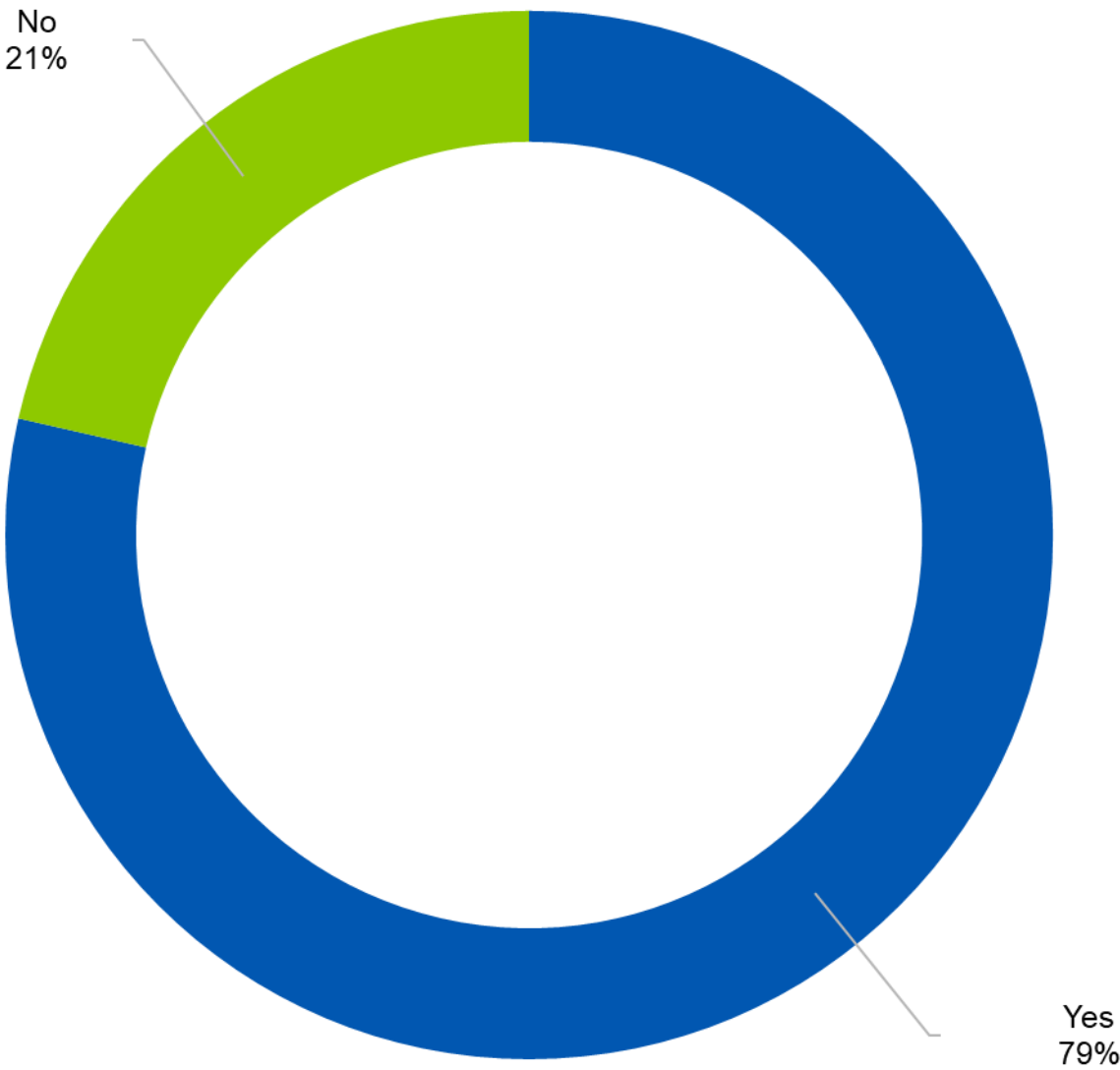
Count of Responders	
Fully Responded	14

6. To what level do you agree or disagree with the statement: "Programs that do not align with top priorities should have funding reduced and services scaled back".



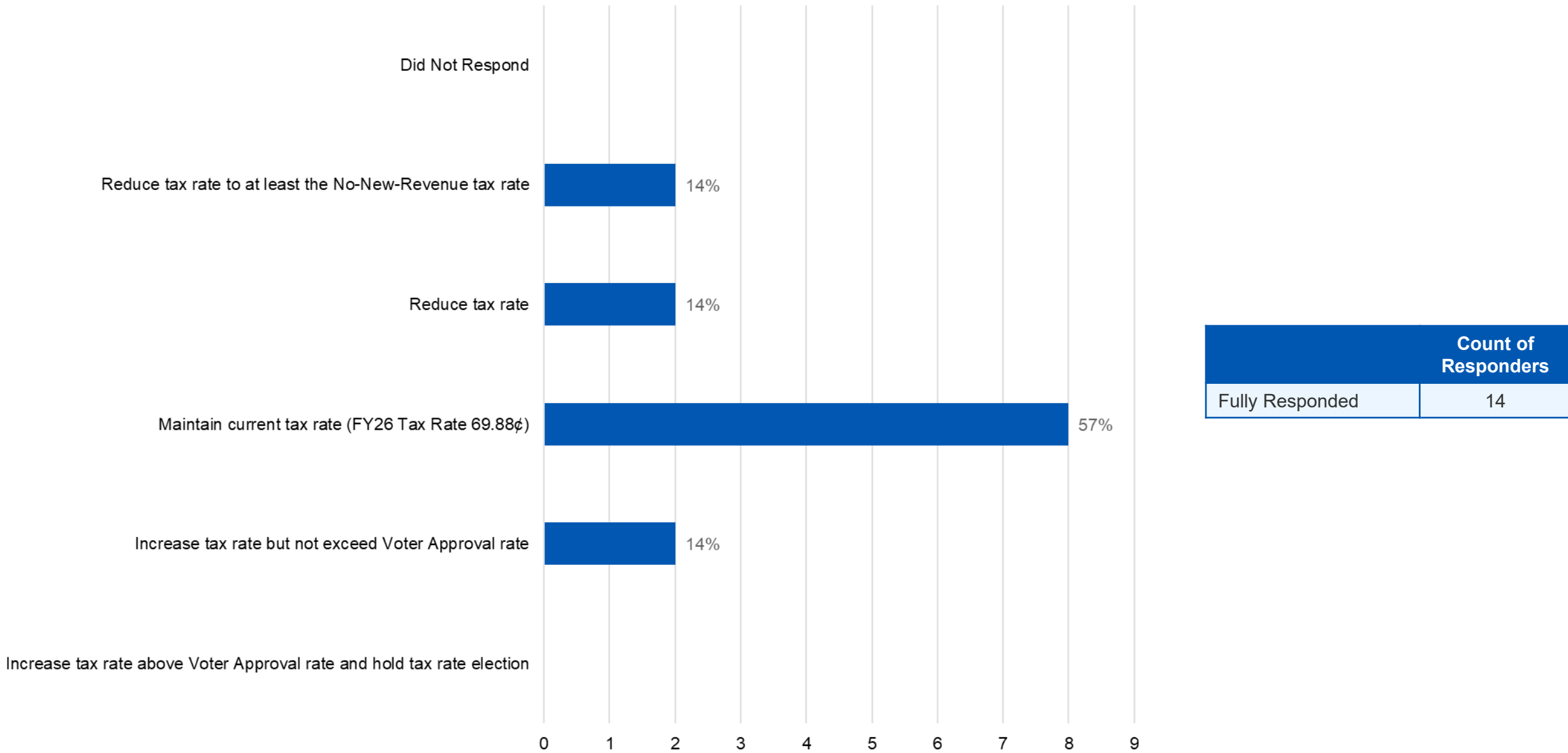
Count of Responders	
Fully Responded	14

7. The community survey has gauged areas that are of greater and lesser importance to the community as a whole. Do you support reduced budget allocation for areas of lesser importance to the community as a whole?

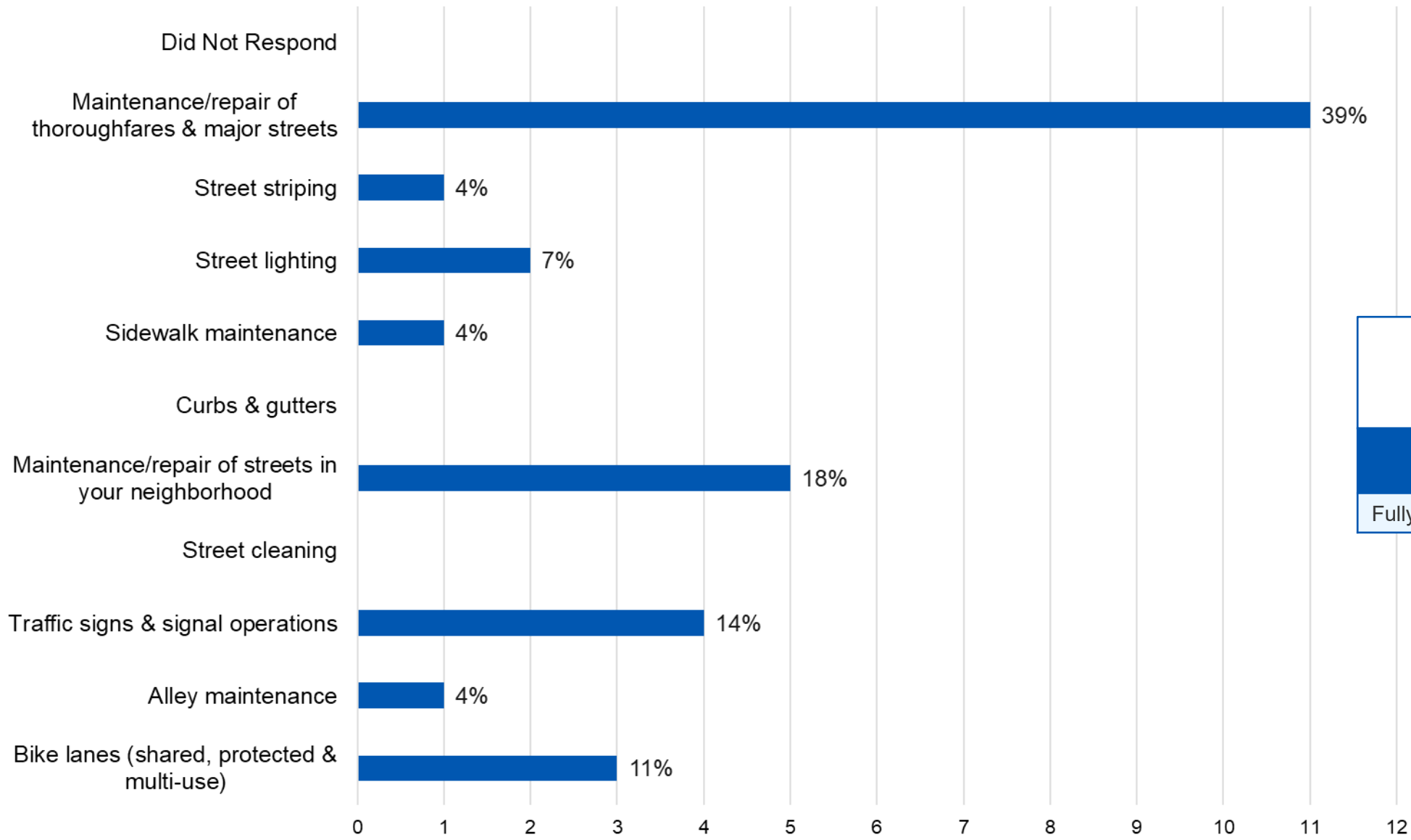


Count of Responders	
Fully Responded	14

# 8. Which of the following approaches to the property tax rate would you be willing to support?



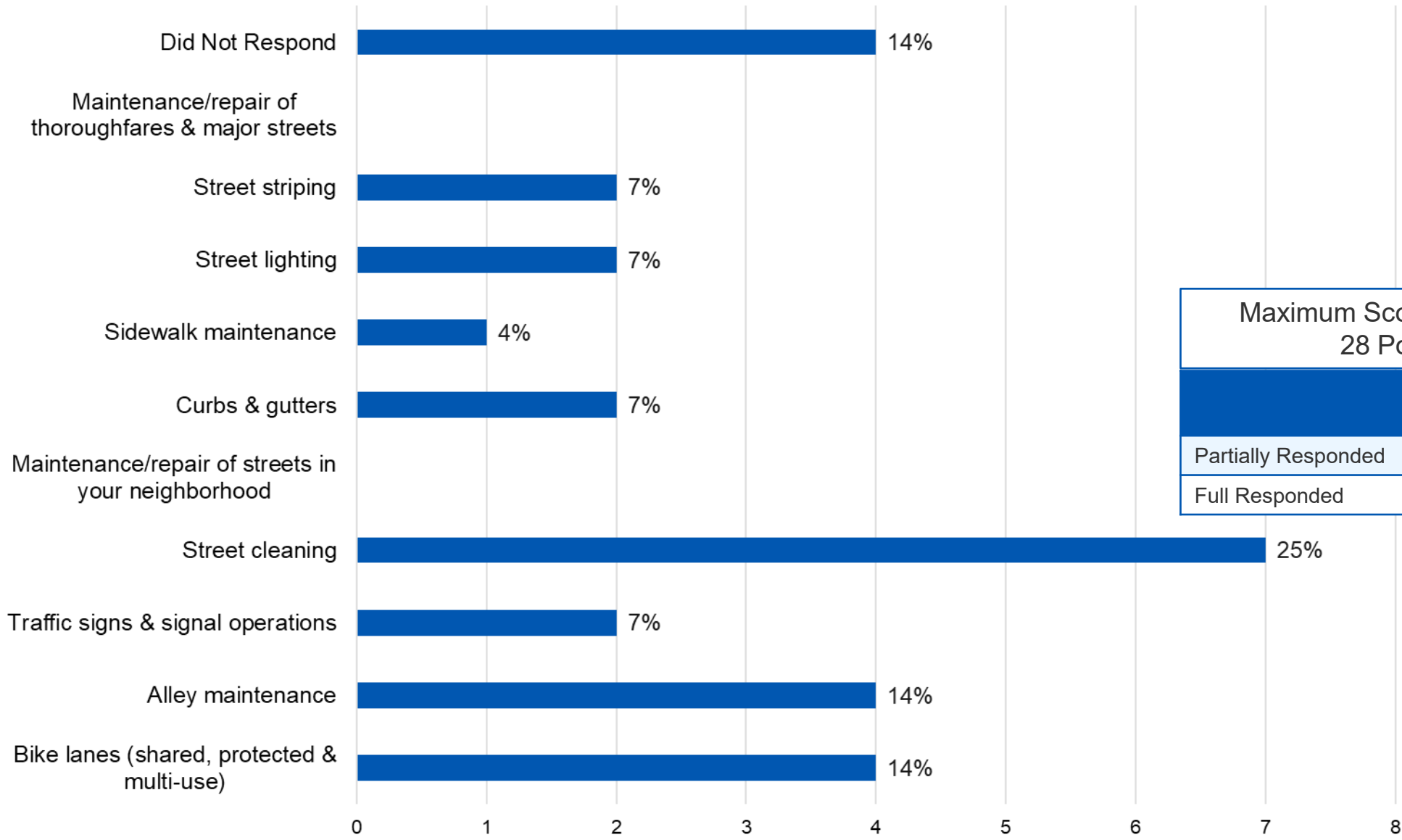
# 9a. Which two of the street and infrastructure services listed do you think should be a higher priority for the city?



Maximum Score for each service – 50%  
 28 Potential Selections

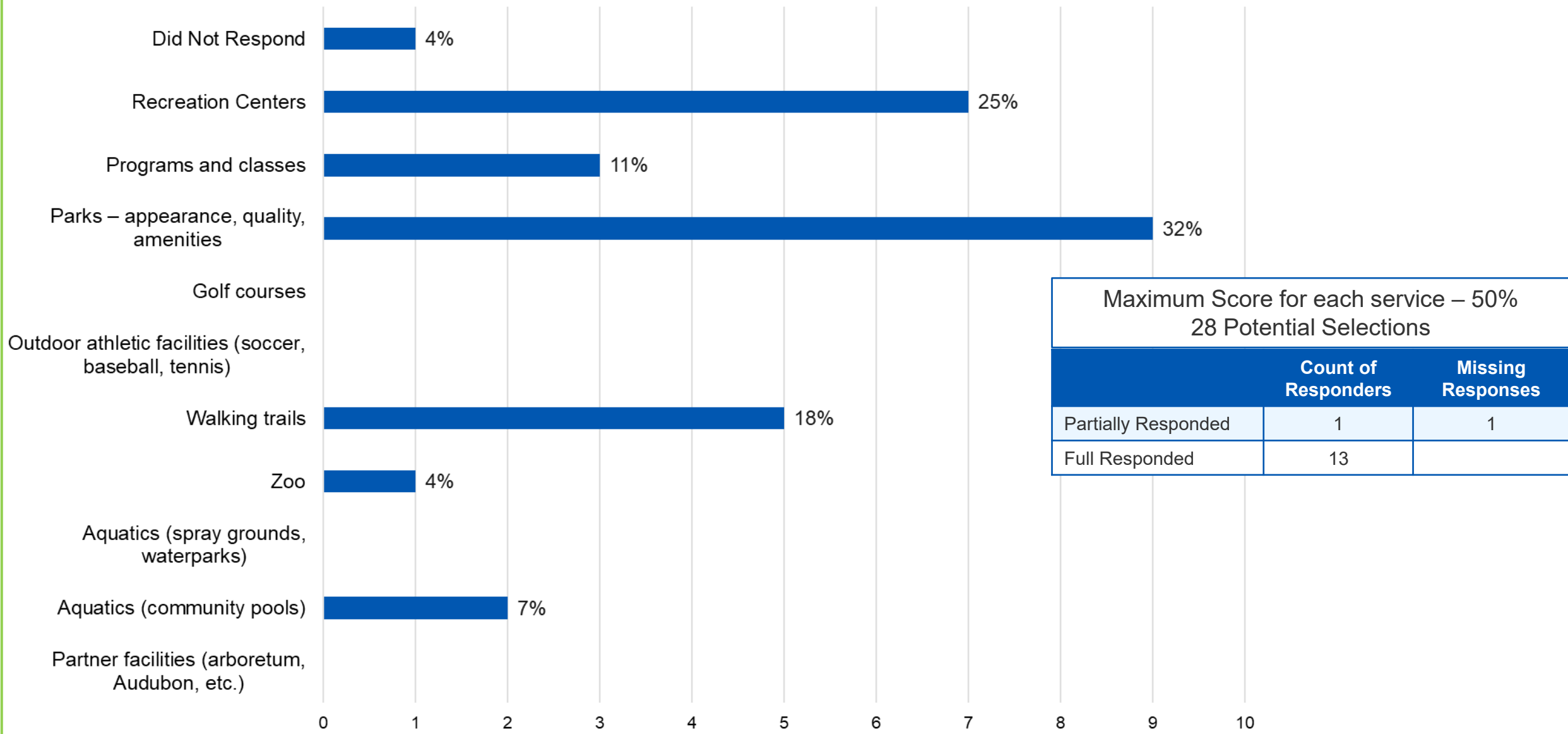
Count of Responders	
Fully Responded	14

# 9b. Which two of the street and infrastructure services listed do you think should be a lower priority for the city?



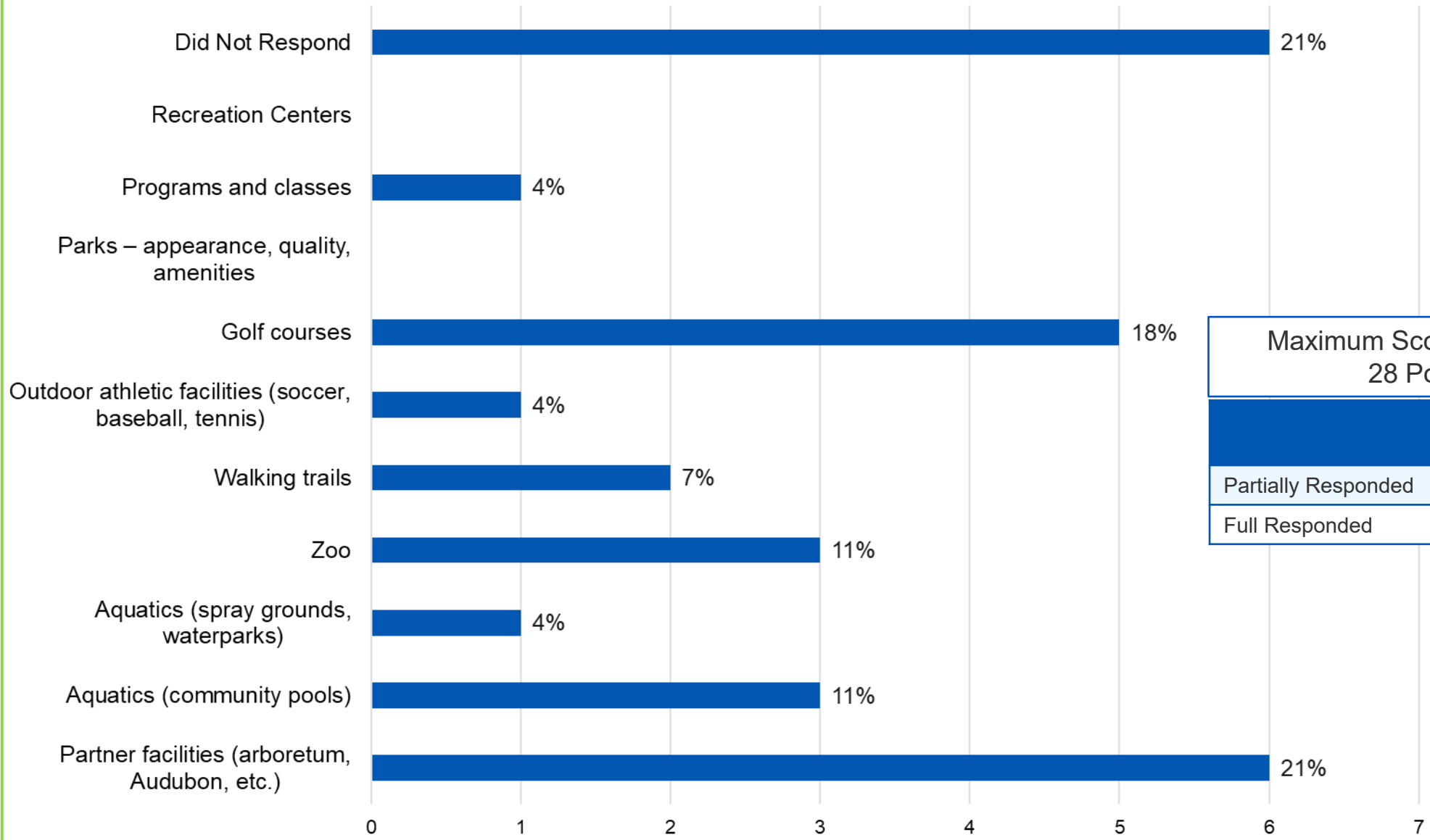
Maximum Score for each service – 50% 28 Potential Selections		
	Count of Responders	Missing Responses
Partially Responded	3	4
Full Responded	11	

# 10a. Which two of the park and recreation services listed do you think should be a higher priority for the city?



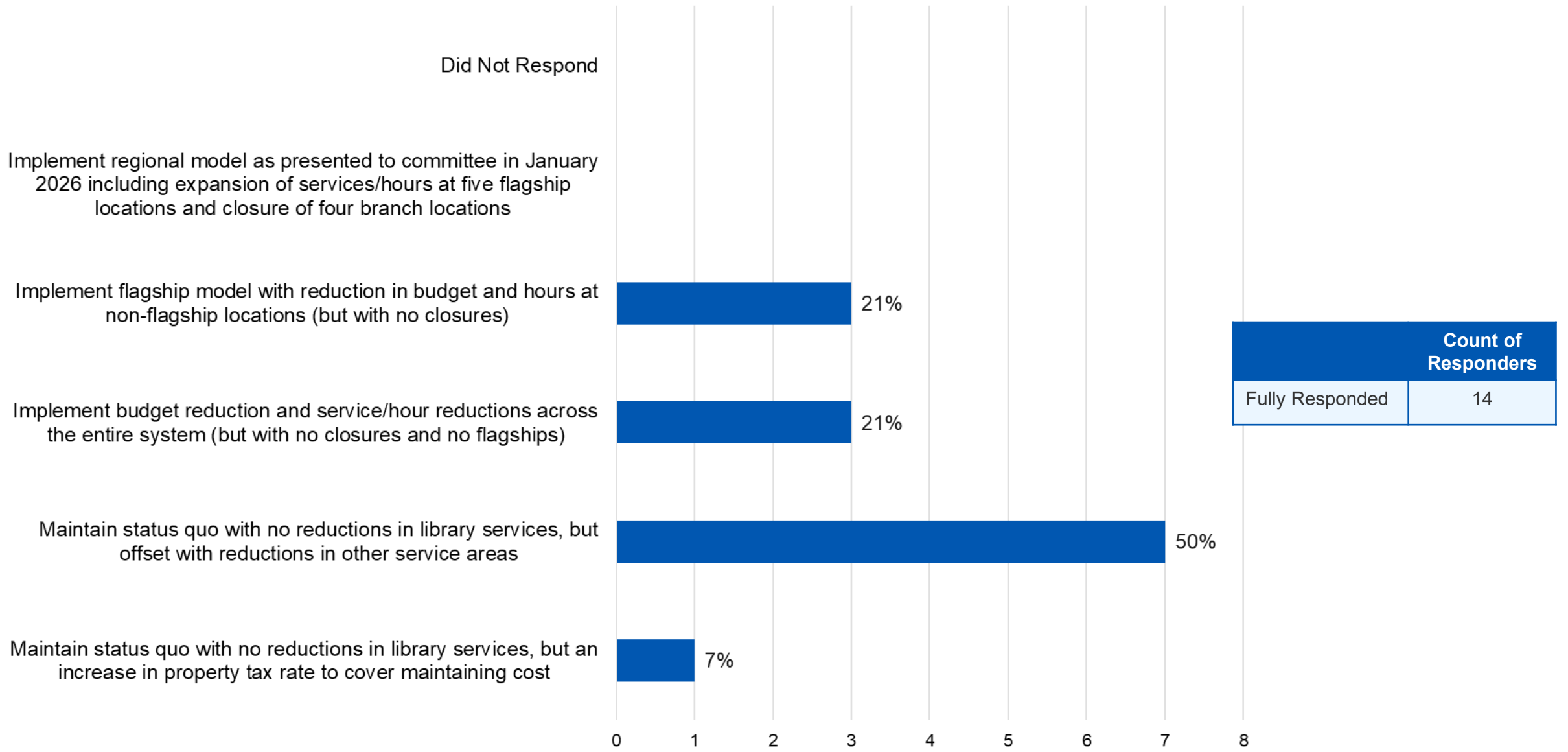
Maximum Score for each service – 50%		
28 Potential Selections		
	<b>Count of Responders</b>	<b>Missing Responses</b>
Partially Responded	1	1
Full Responded	13	

# 10b. Which two of the park and recreation services listed do you think should be a lower priority for the city?

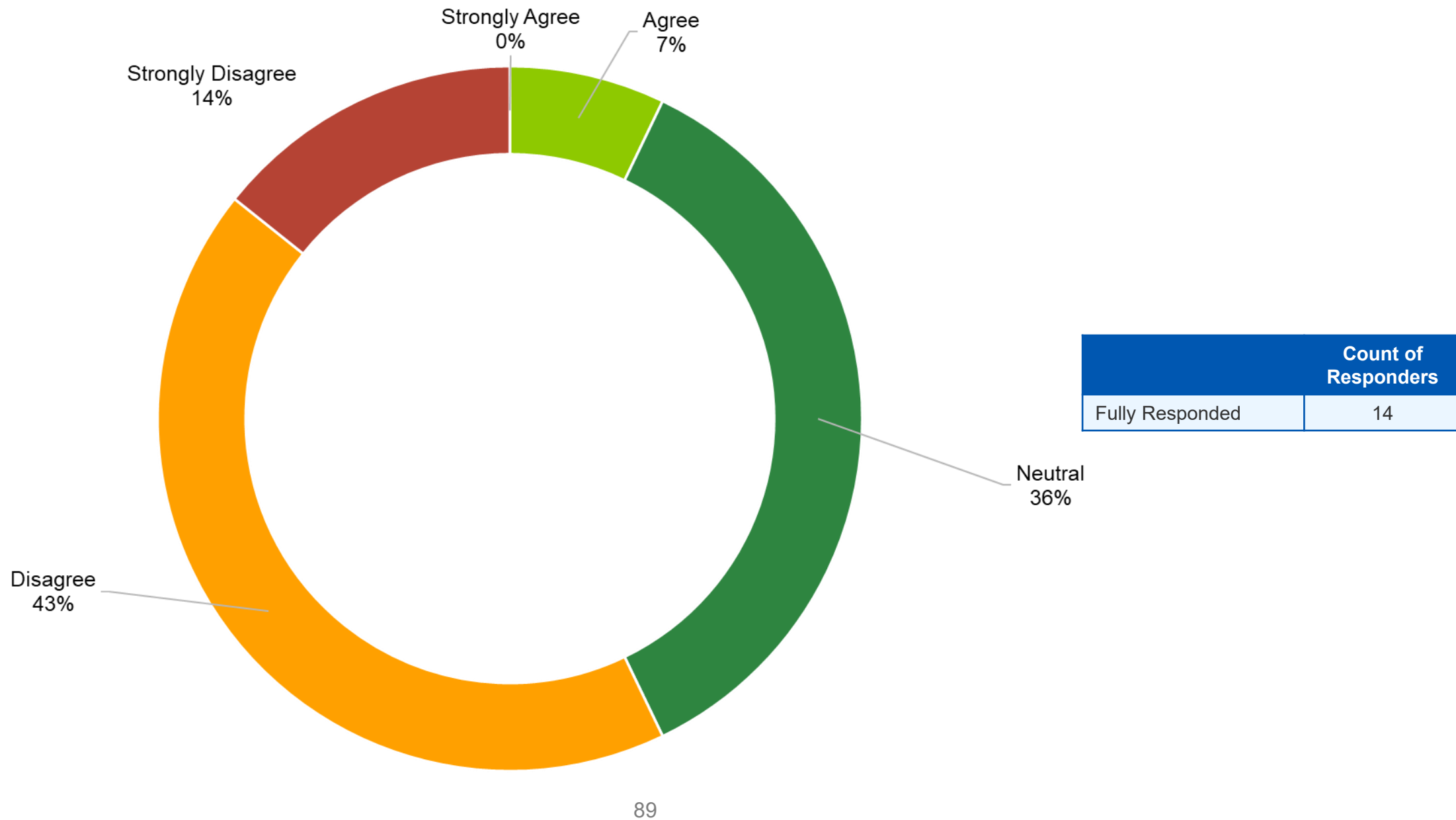


Maximum Score for each service – 50%		
28 Potential Selections		
	Count of Responders	Missing Responses
Partially Responded	4	6
Full Responded	10	

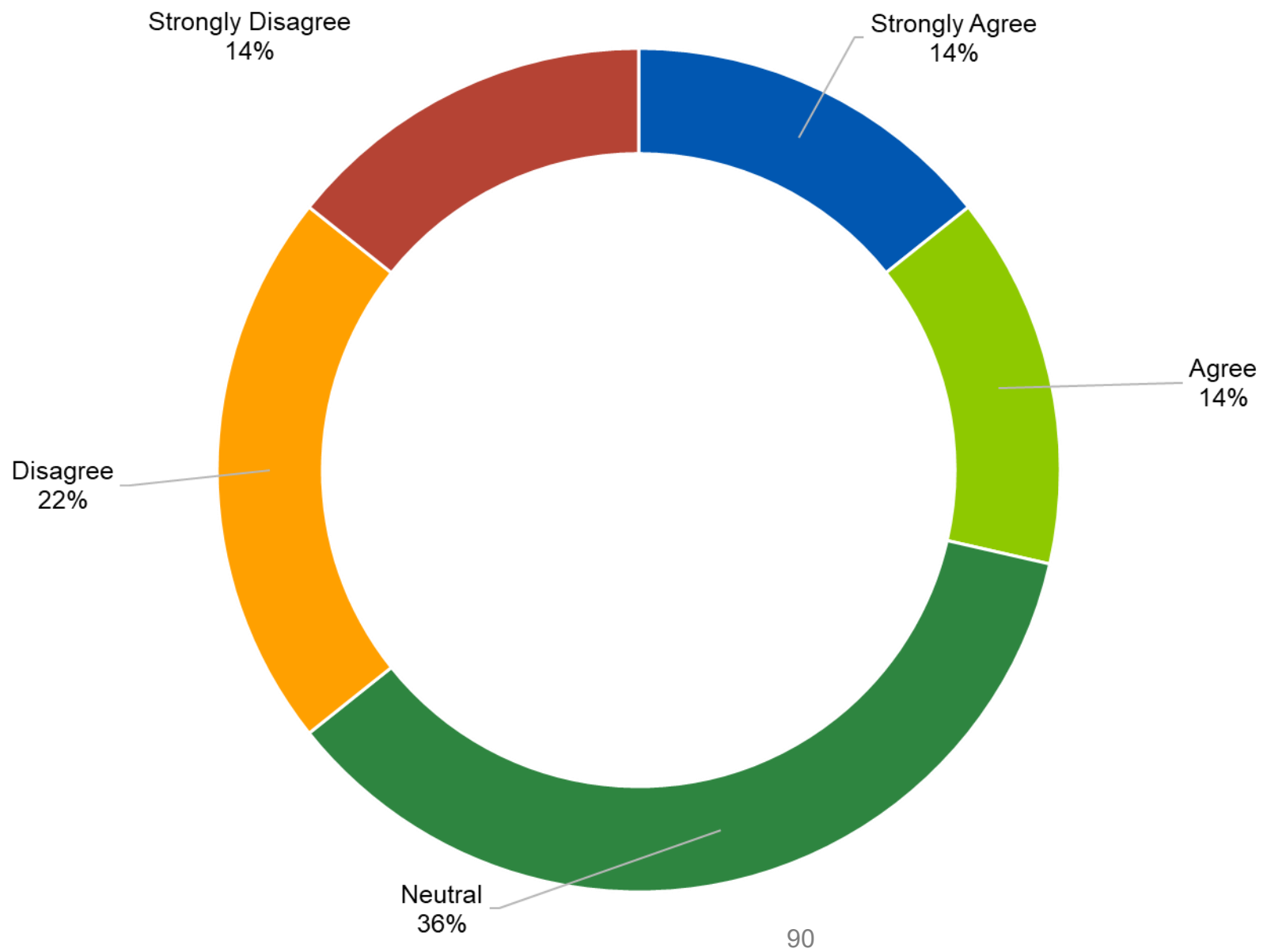
# 11. Which of the following best describes your preference for Library services?



## 12. To what level do you agree or disagree with the statement: "City should maintain funding to partner organizations (including stipends) even if reduction to other city services becomes necessary."

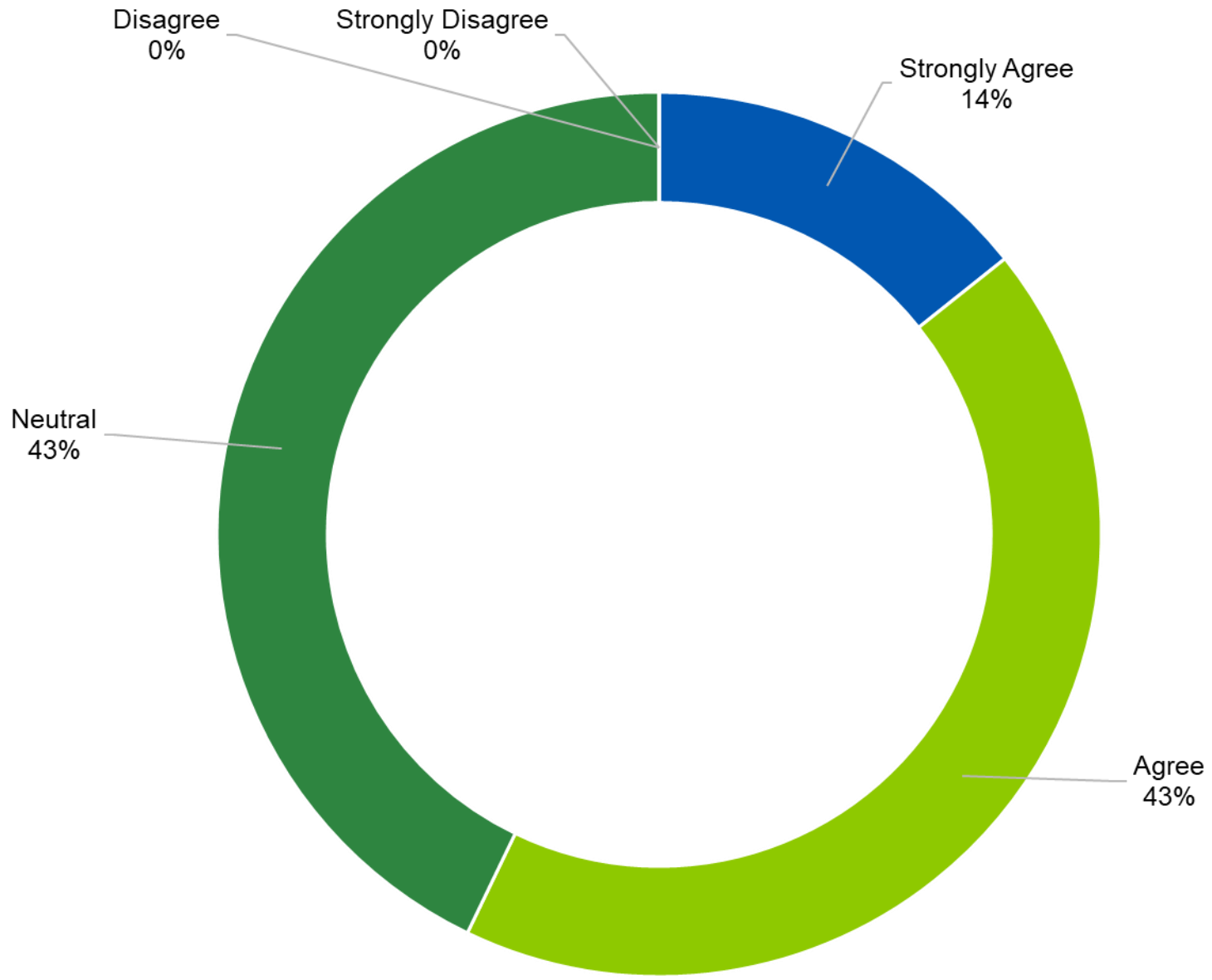


# 13. To what level do you agree or disagree with the statement: "City should reduce funding to partner organizations (including stipends) only if other city services are being reduced."



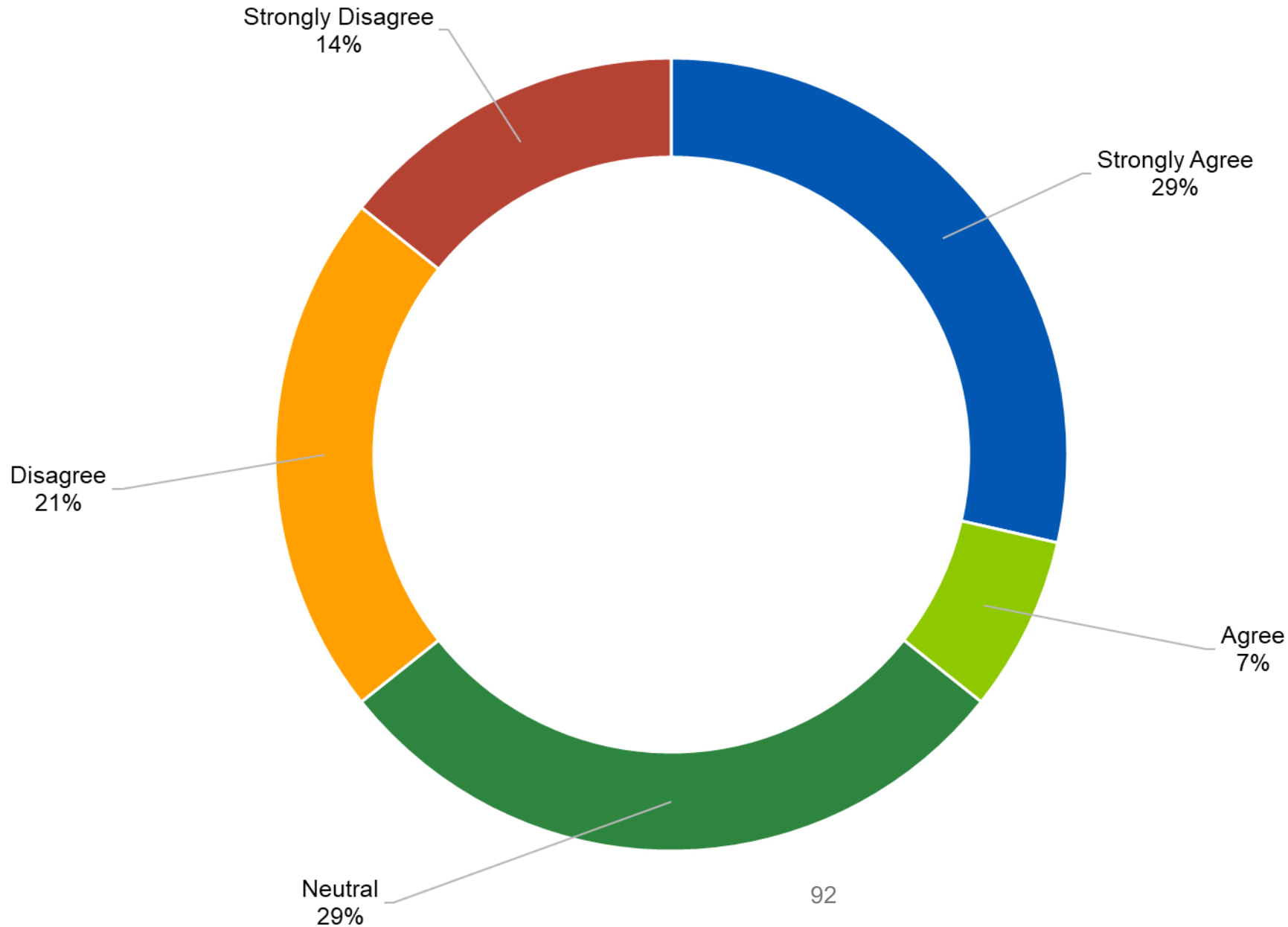
Count of Responders	
Fully Responded	14

14. To what level do you agree or disagree with the statement: "City should implement phase-down reduction of funding to partner organizations (including stipends) that have received funding from the city for 5 or more years."



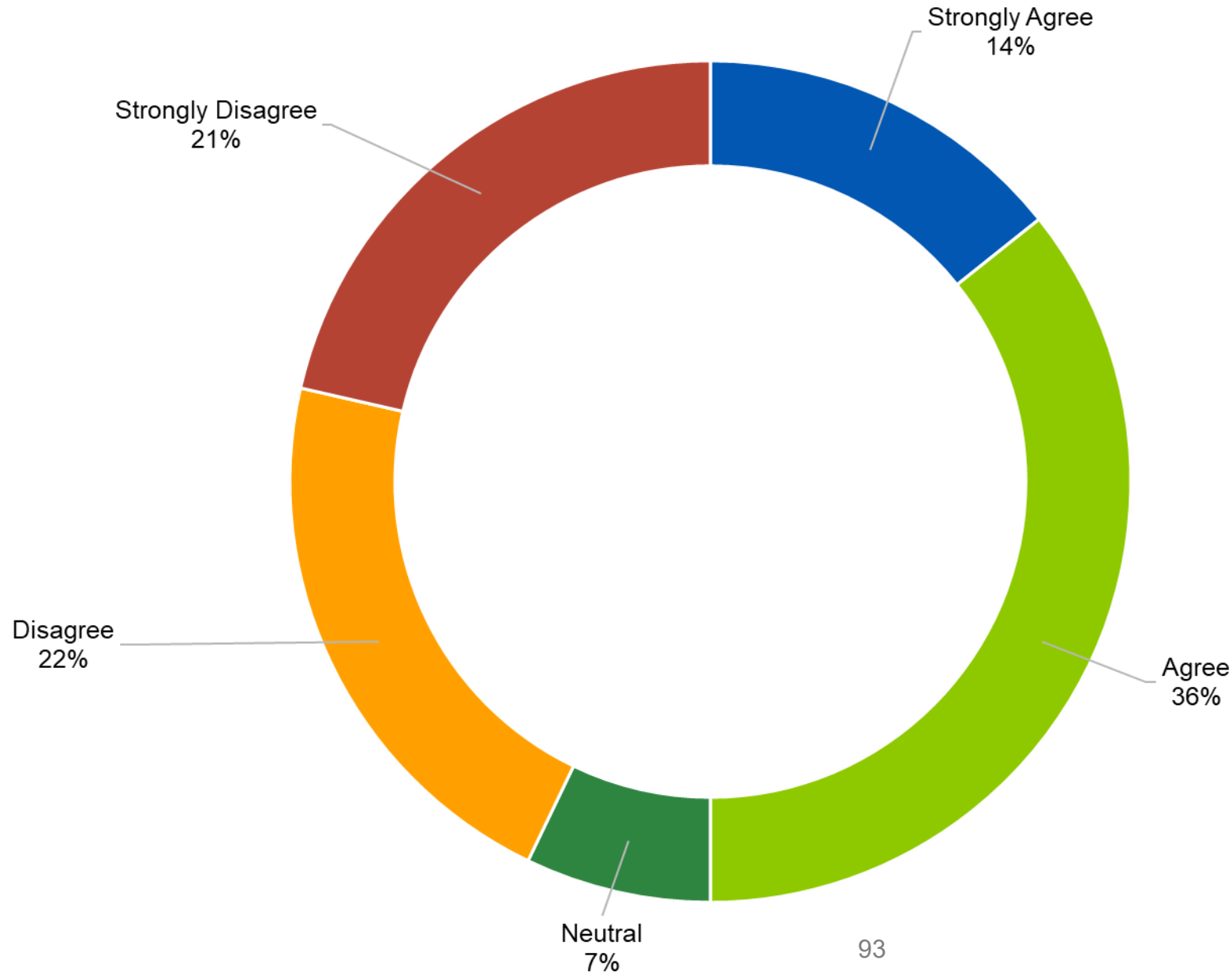
Count of Responders	
Fully Responded	14

# 15. To what level do you agree or disagree with the statement: "City should maintain current Living Wage policy for contractors even if other programs are being reduced."



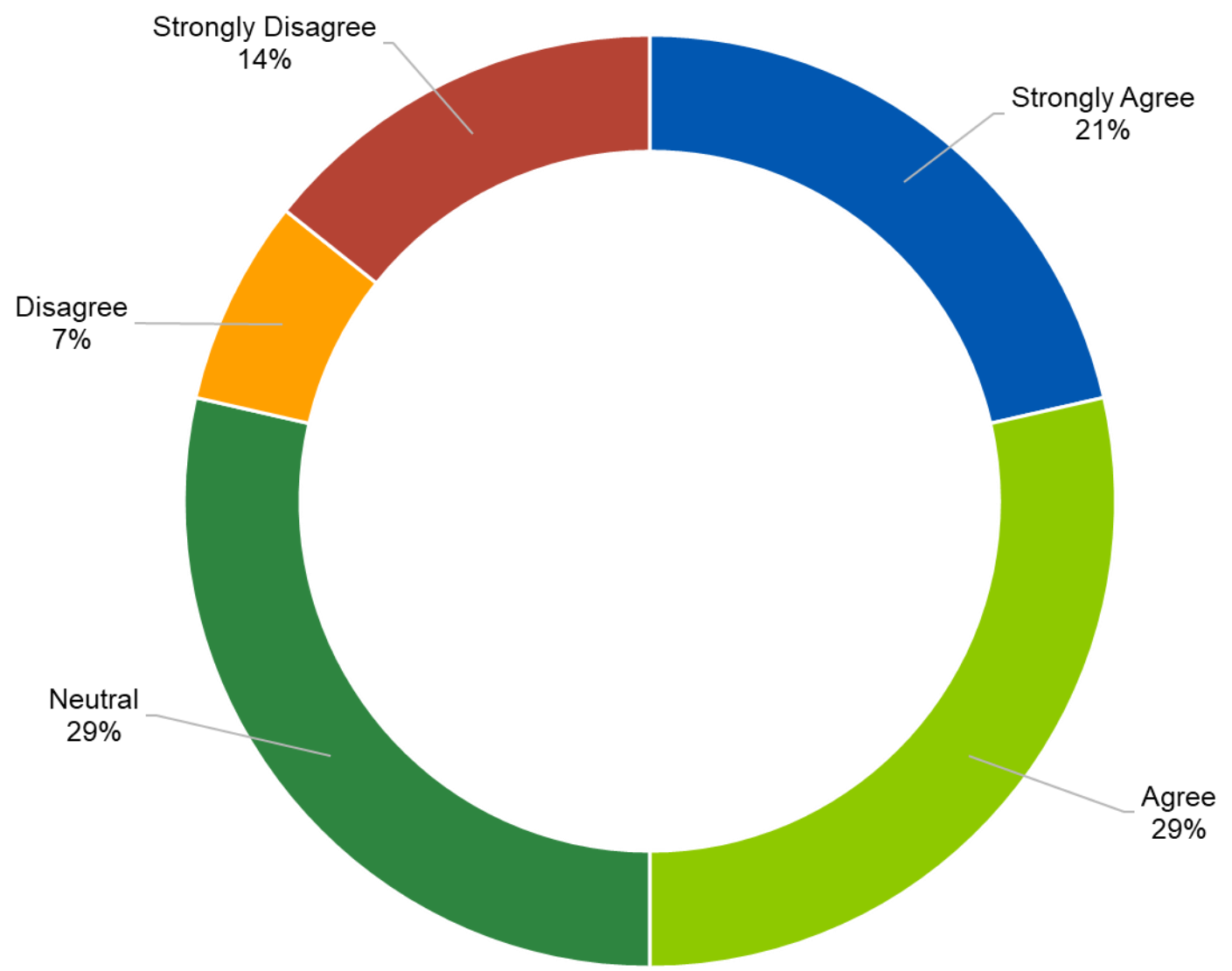
Count of Responders	
Fully Responded	14

# 16. To what level do you agree or disagree with the statement: "City should limit Living Wage requirements based on market analysis of positions and pay."



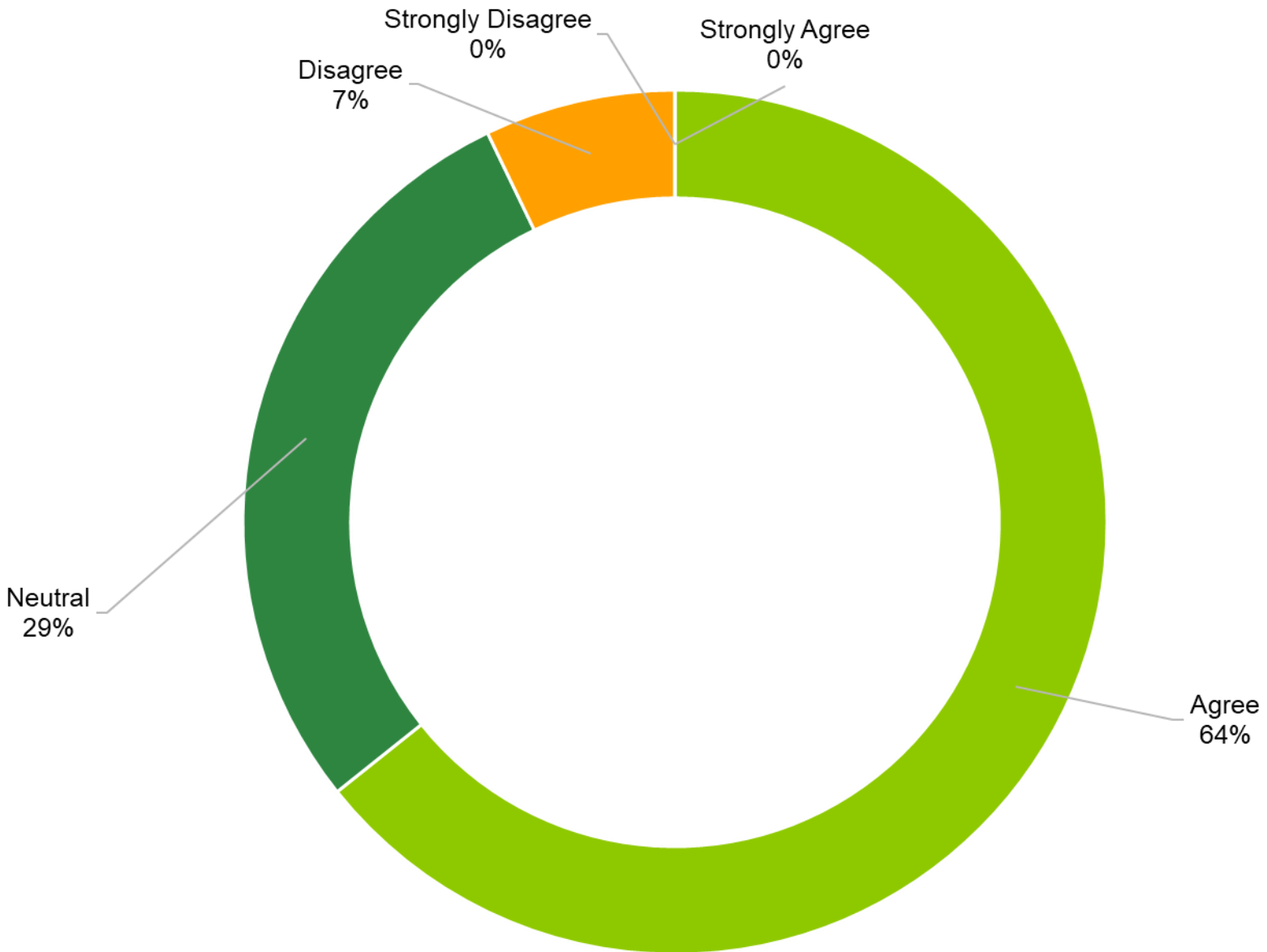
Count of Responders	
Fully Responded	14

17. To what level do you agree or disagree with the statement: "City should pause current Living Wage policy during volatile economic conditions and staff should bring a new policy for Council consideration at a future date."



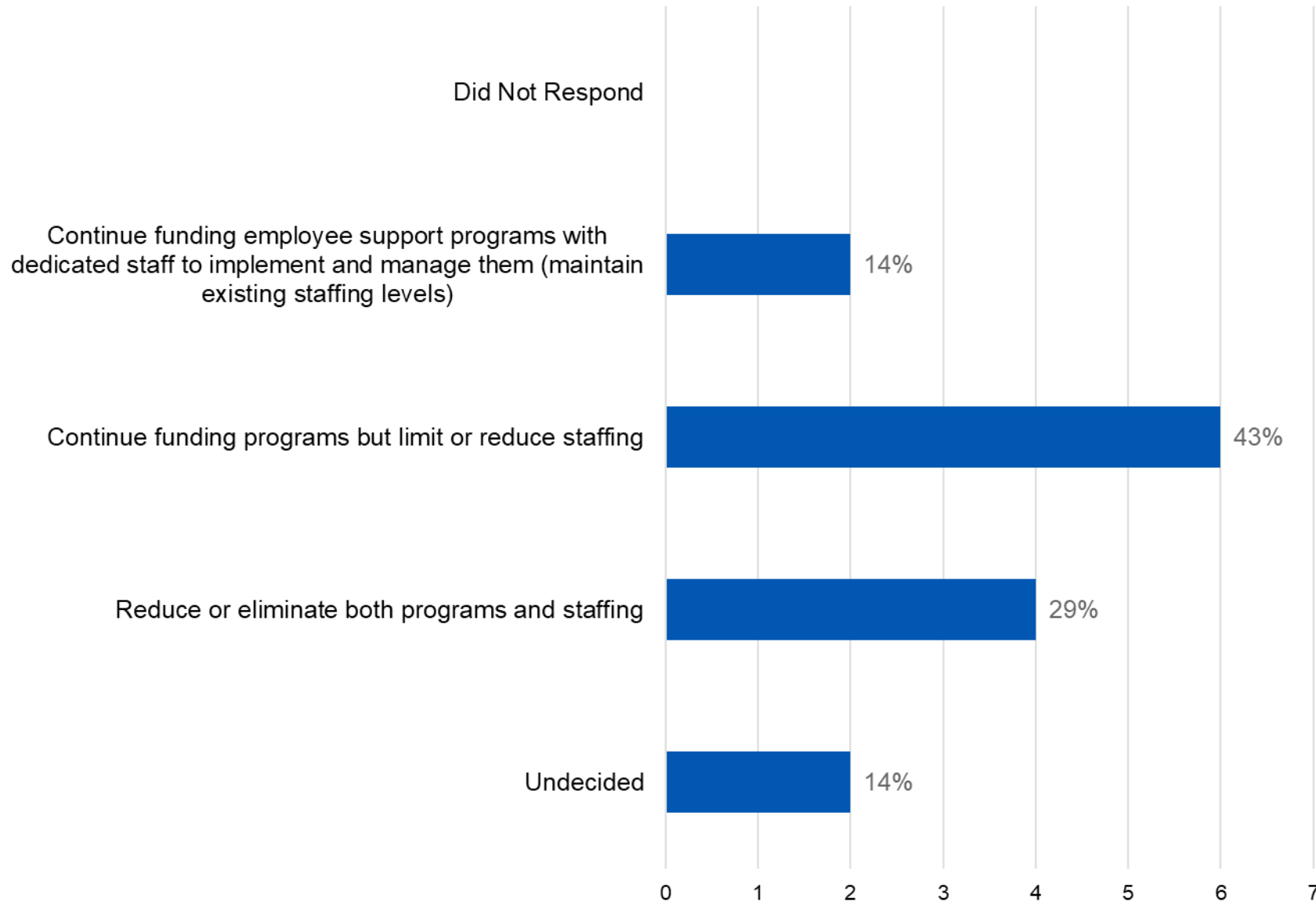
Count of Responders	
Fully Responded	14

# 18. To what level do you agree with the statement "Decision making at the city should be based on data analytics."



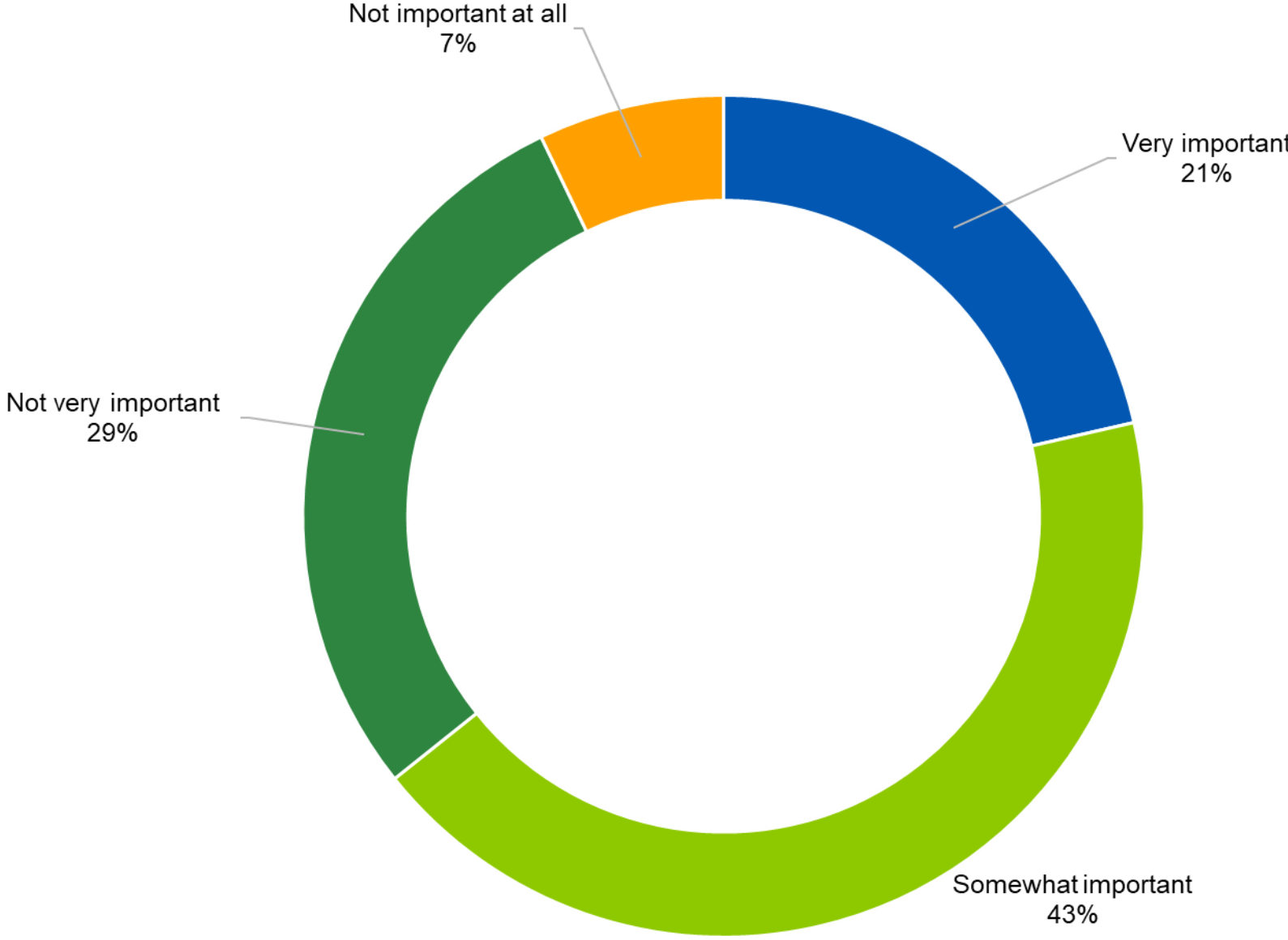
Count of Responders	
Fully Responded	14

## 19. Which approach do you support?



Count of Responders	
Fully Responded	14

# 20. How important is it to maintain staffing levels that ensure timely and reliable access to employee support programs?



Count of Responders	
Fully Responded	14

# District Specific Priorities

District/Name	Priority One	Priority Two	Priority Three
D1 CM West	Traffic calming and Vision Zero	Expansion of pool and recreation center hours	New Trails and connections to existing trails
D2 MPT Moreno	Street Expansion	Mexican American Museum	Deep Ellum Service Center
D3 CM Gracey	Streets & Alleys	Code	Housing
D4 CM Johnson	Public Safety	Economic Development	Quality of Life
D5 CM Resendez	Resources to address random gunfire.	Resources to address speeding cars.	Resources to address infrastructure needs.
D6 CM Cadena	Start work on the pump station that was paused near Mexicana Road and work on the West Dallas Floodway between the Levees.	Funding of the Bachman Area Transportation Plan and West Dallas Gateway Plan as well as invest in Streets, sidewalks and alleys.	Targeted Economic Development programs for things like a grocery store and other necessities.
D7 CM Bazaldua	Infrastructure (striping, repairs, bike lanes, sidewalks, and drainage)	More code enforcement officers to address violations and blight.	Keep Skyline Branch Library open.
D8 CM Blair	Economic Development - programs that offers more market rate homebuyer programs, the ability to offer homeowner repair programs. And development that supports new retail in the southern sector	Safety - More patrol and NPO services in neighborhoods that have higher crime. Programs and partnership with nonprofit organizations to reduce crime and community re-entry programs	Homelessness - policy and process to reduce homelessness not just move them from one location to another. Better data analytics to monitor the progress of our partners.
D9 CM Blackmon	Area plans within NW Hwy and Skillman and using Skillman TIF dollars	More hikes/bike trail connections in far northeast please	Finalize dredge maintenance plans
D10 CM Stewart	Staffing Forest/Audelia Community/Rec Center	Maintain hours as best possible for Audelia Rd. and Forest Green Branch Libraries	Keep commitment Violent Crime Reduction Plan and Project Safe Neighborhood
D11 CM Roth	Increase police/fire funding and security for neighborhoods (neighborhood patrol, homelessness, etc.)	Increase street and infrastructure repair as well as traffic management	Reduce low income/affordable housing and social security programs
D12 CM Mendelsohn	Street repair and maintenance	Keep branch libraries open, expand branch library hours not "flagship" model where locations are too far away.	Fund the parks department to keep open recreation centers more hours - it is crazy how much we pay for so many buildings that are only open 40 hours a week.
D13 DMPT Willis	Failed-street/alley prioritization system and emphasis until brought up to average or better conditions.	Since the Violent Crime Plan is successfully working in it's fifth year, it's time to include other resident safety concerns. Police staffing model that would increase number of officers available for violations such as speeding and red light running, as well as flexible proactive patrols in areas seeing property crime. What is the progress on allowing retirees to work 20 hour shifts? Also, ensuring best models for bringing Priority 1 and 2 response times down with regard to staffing, technology, etc.	Increasing options for moving people more quickly from the street to a sheltered environment. This could include tiny homes, a sanctioned campground similar to how The Other Ones in Austin started. Continuing to reduce or stop the inflow to homelessness.
D14 CM Ridley	Maintain funding for Oak Lawn Library	Develop a program for implementing critical repairs to city hall and keep all current operations at city hall	Traffic calming