



**City of Dallas**

# **Budget Workshop: City Manager's Recommended Biennial Budget for FY 2024-25 and FY 2025-26**

**City Council Briefing  
August 13, 2024**

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Budget & Management Services

# Presentation Outline



- Budget Overview
- Proposed Budget by Foundational Structure Areas
- General Fund revenues and expenses
- General purpose capital program and debt service
- Enterprise Funds
- Pension Update
- Community Engagement
- Budget timeline



## FY 2024 - 2025 ANNUAL BUDGET

REIMAGINING AND  
REALIGNING FOR RESULTS



# Budget Overview

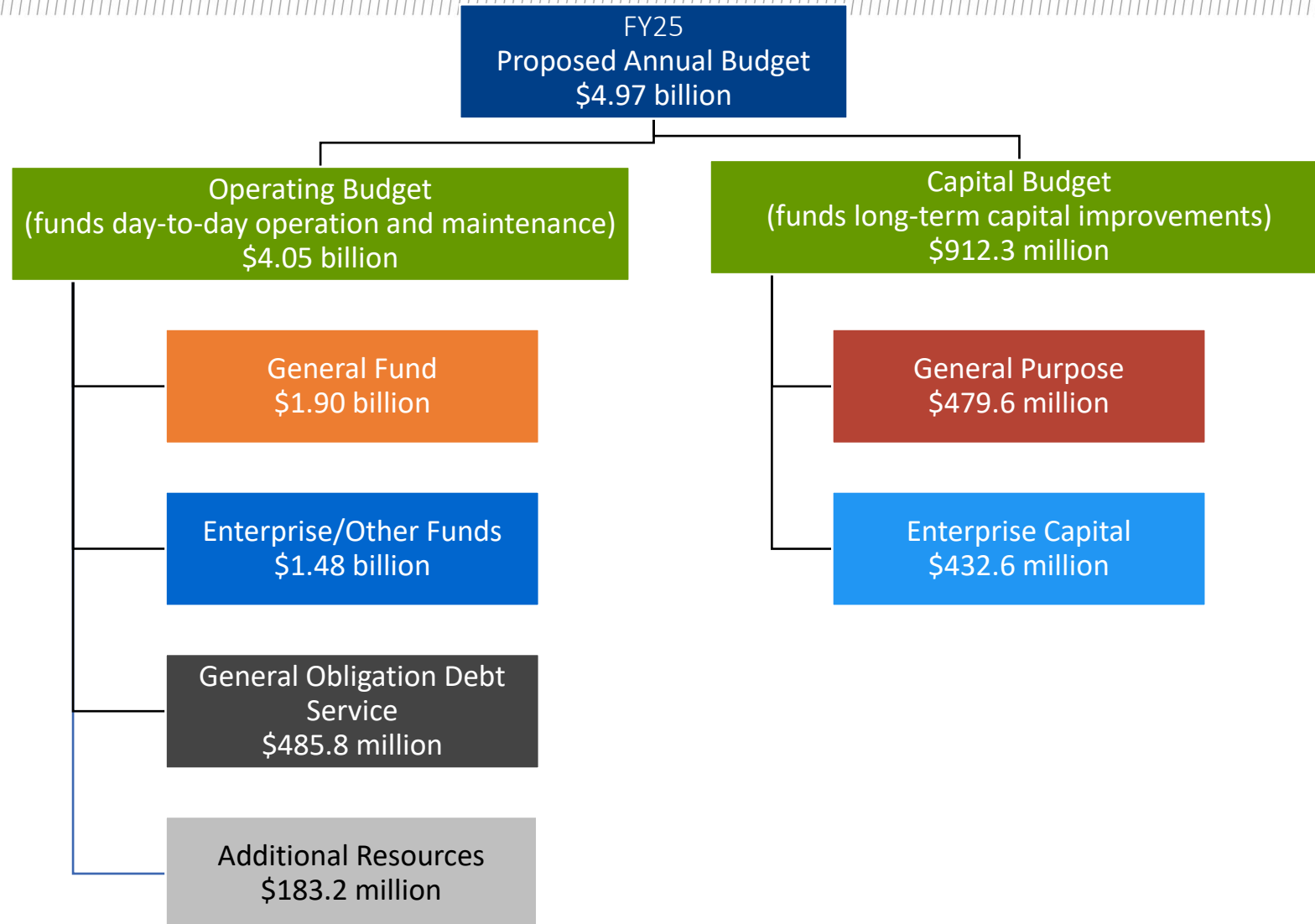


- FY25 proposed and FY26 planned budgets are balanced and total \$4.97B and \$5.13B, respectively
- FY25 General Fund totals \$1.9B, which is \$65.1M or 3.5% more than FY24
  - Police and Fire increased by \$78.6M
  - All other General Fund departments decreased by (\$13.5M)
- FY25 proposed budget reduces property tax rate for 9<sup>th</sup> consecutive year (3.10¢ per \$100 valuation reduction)
  - Largest tax rate reduction in modern history





# Budget Overview



Note: Internal Service Funds (embedded within operating funds) \$284.0 million



# Budget Overview



	FY 2023-24 Adopted Budget	FY 2023-24 Amended Budget	FY 2024-25 Proposed Budget	FY 2025-26 Planned Budget
General Fund	1,837,576,470	1,840,372,470	1,902,654,000	1,976,441,000
Aviation	184,286,553	184,286,553	208,098,739	209,090,221
Aviation- Transportation & Regulation	546,131	546,131	0	0
Convention & Event Services	137,145,998	152,931,223	137,358,763	130,930,472
Dallas Water Utilities	791,275,376	865,275,376	826,863,664	875,005,304
Dallas Water Utilities - Storm Drainage Management	80,093,972	89,089,948	85,852,114	90,573,980
Development Services	53,952,347	53,952,347	0	0
Planning & Development	0	0	60,418,651	61,735,486
Municipal Radio	636,398	636,398	451,077	459,320
Sanitation Services	153,689,531	153,689,531	163,192,313	166,698,265
Transportation & Public Works - Transportation & Regulation	0	0	519,534	528,737
Debt Service	420,687,511	420,687,511	485,754,134	509,414,235
Additional Resources	166,427,152	496,855,335	183,165,378	170,689,124
<b>Total Operating Budget</b>	<b>\$3,826,317,739</b>	<b>\$4,258,322,823</b>	<b>\$4,054,328,367</b>	<b>\$4,191,566,144</b>
General Purpose Capital	369,269,402	939,506,507	479,645,432	568,371,761
Enterprise Capital	427,850,044	497,649,946	432,628,500	369,865,000
<b>Total Capital Budget</b>	<b>\$797,119,446</b>	<b>\$1,437,156,453</b>	<b>\$912,273,932</b>	<b>\$938,236,761</b>
<b>Total Operating &amp; Capital Budget</b>	<b>\$4,623,436,885</b>	<b>\$5,695,479,276</b>	<b>\$4,966,602,299</b>	<b>\$5,129,802,905</b>



# Budget Overview



- Funding for City's budget comes from many different revenue sources
- General Fund revenues come from property taxes, sales taxes, franchise fees, charges for service, fines, and other sources
- Enterprise Fund revenues come from customer service charges for operations such as water and sanitation
- Debt Service revenues comes from property taxes to pay general obligation debt
- Additional Resource revenues come from grants, trust, and other restricted sources

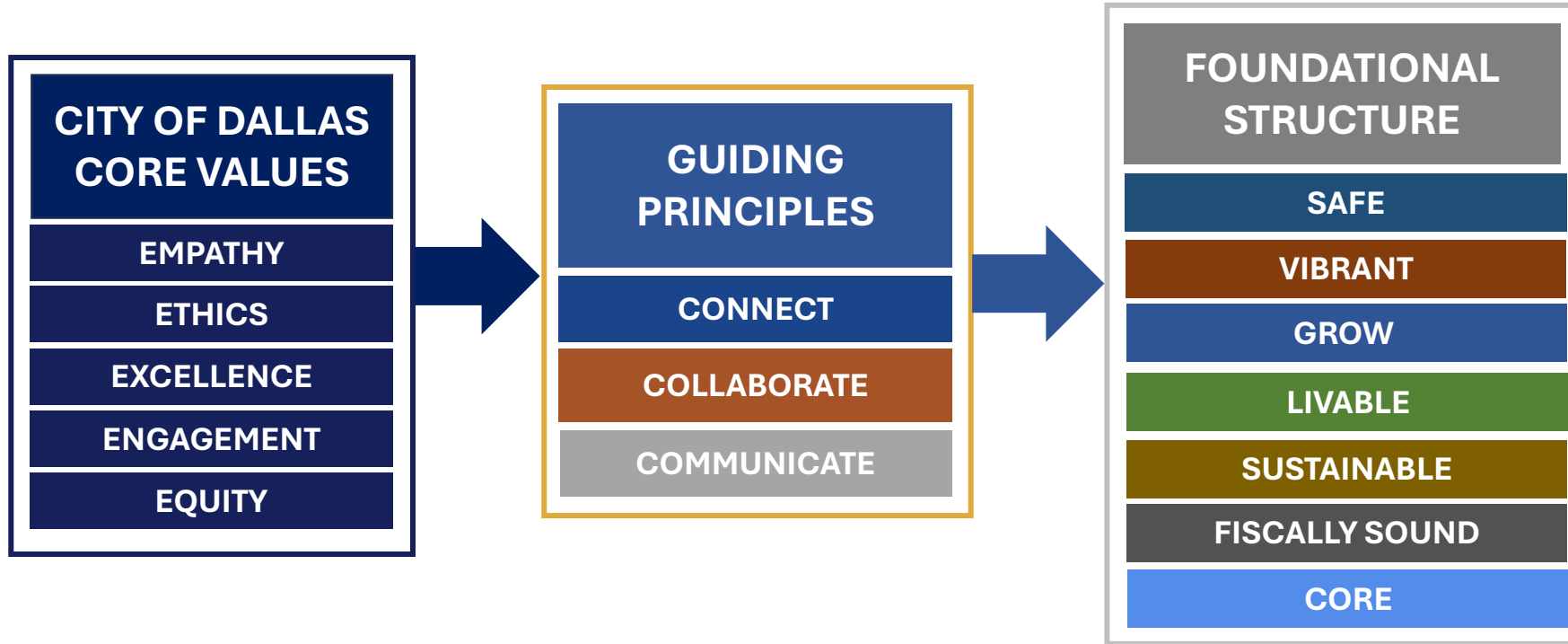




# Proposed Budget by Foundational Structure Areas

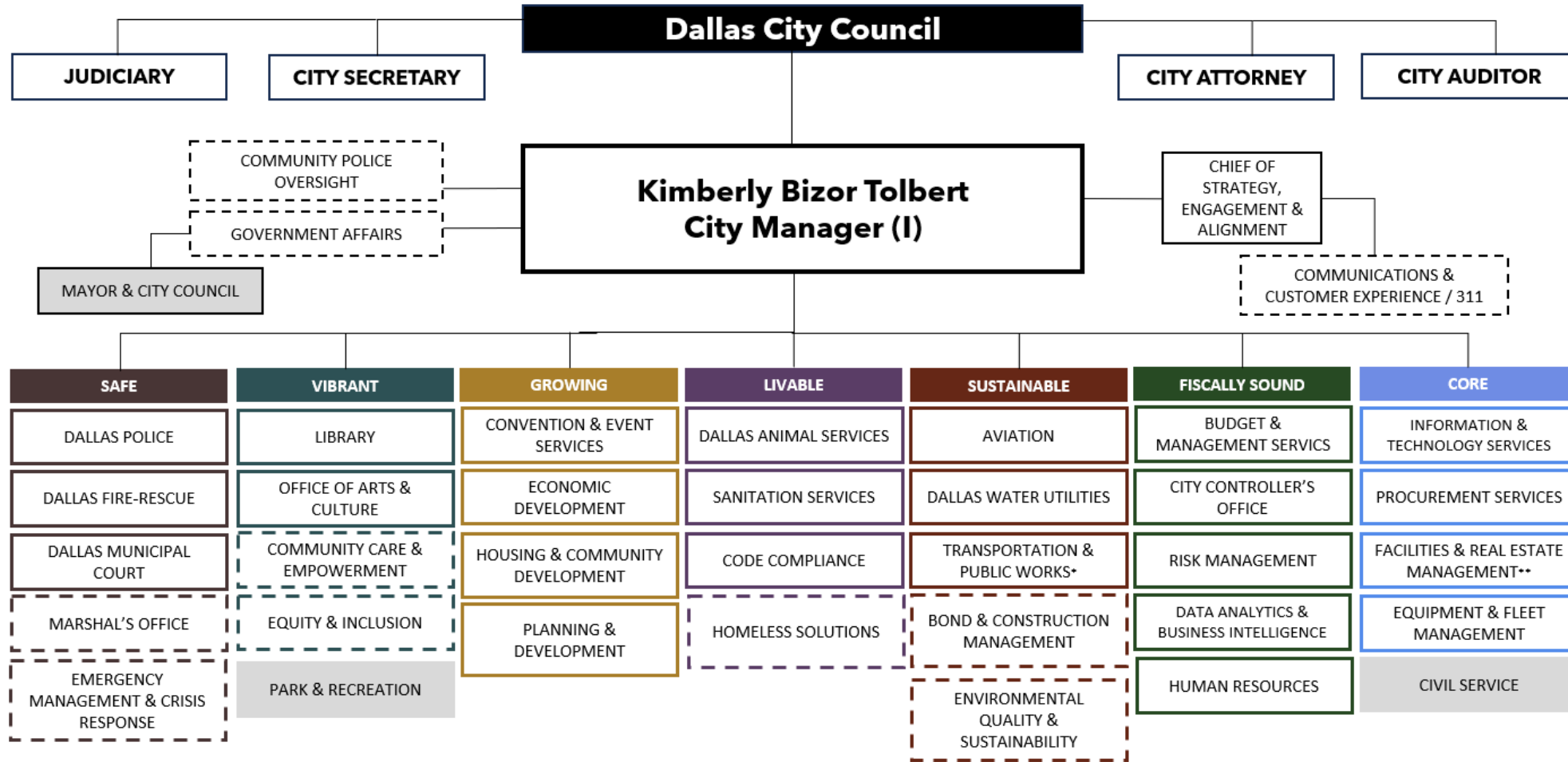


# Proposed Budget by Foundational Structure

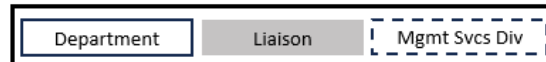




# Proposed Budget by Foundational Structure



\*As of 10/1/24  
\*\*As of 8/14/24



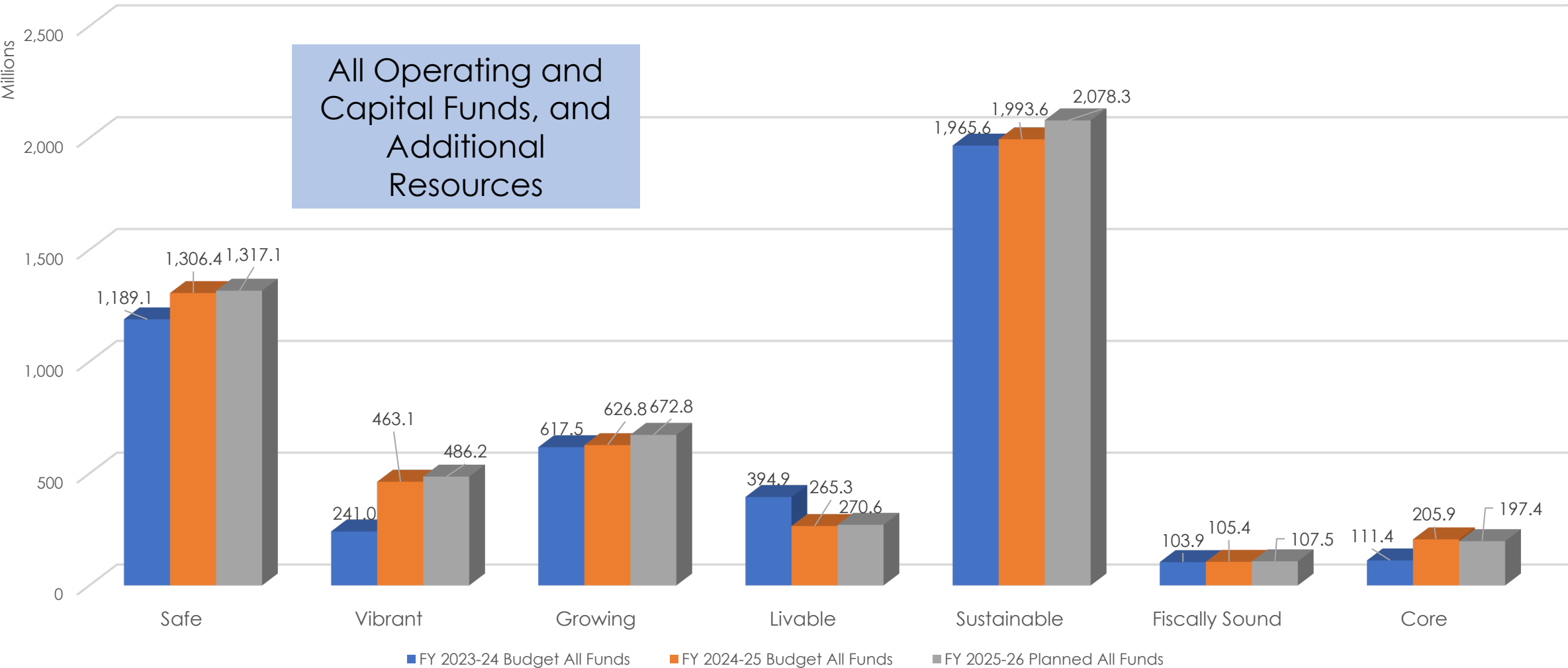
# Proposed Budget by Foundational Structure



Foundational Structure	FY 2024-25 Budget All Funds	FY 2025-26 Budget All Funds
Safe	1,306,443,788	1,317,061,270
Vibrant	463,087,369	486,215,561
Growing	626,842,033	672,754,546
Livable	265,268,371	270,640,090
Sustainable	1,993,639,805	2,078,254,390
Fiscally Sound	105,436,398	107,514,729
Core	205,884,535	197,362,318
<b>Expense Total</b>	<b>\$4,966,602,299</b>	<b>\$5,129,802,905</b>



# Expenses Aligned by Foundational Structure





# SAFE



*To be the safest large city in the United States by serving and protecting our diverse community with equity, integrity, and respect.*



# SAFE



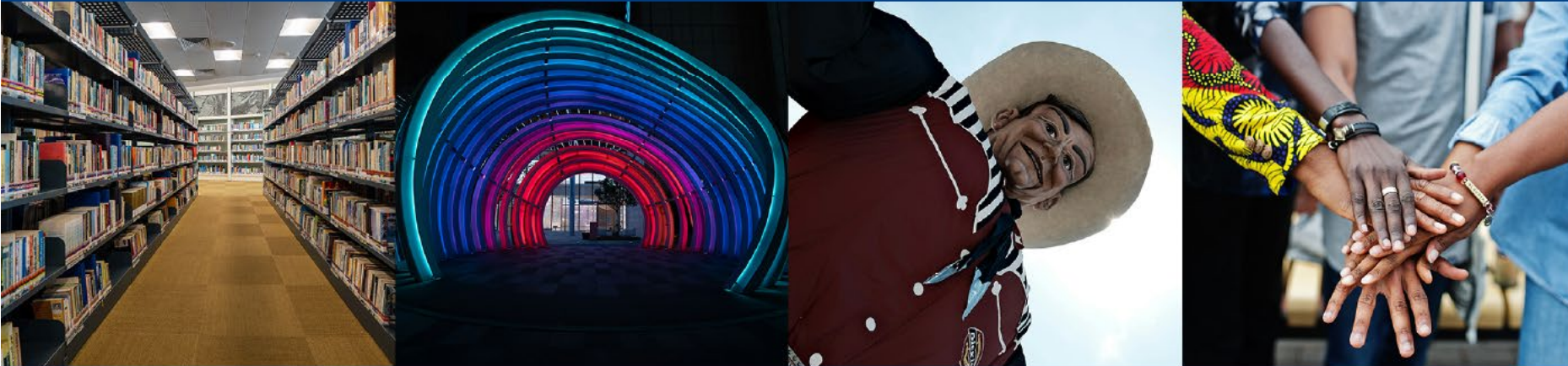
- Provide market-based compensation and step increases in accordance with the Meet and Confer Agreement for uniform employees
- Keep Dallas safe by hiring 250 police recruits, and implementing an incentive program to retain officers
- Enhance the fire department staffing model by adding 63 firefighters and four Single Function Paramedics to strengthen the response to medical calls
- Support development and succession planning within Dallas Fire Rescue with a new construction team to conduct inspections, site visits, and annual private hydrant reviews
- Implement a career series in 911 Communications for hard-to-fill and high-turnover positions to attract and retain top talent and reduce reliance on uniform overtime
- Reimagine Emergency Preparedness and Management and Crisis Intervention by creating the Office of Emergency Management and Crisis Response
- Invest \$42.8 million for equipment and fleet for the Dallas Police Department and Dallas Fire Rescue







# VIBRANT



*To be an ethical, equitable, inclusive, and welcoming city that celebrates our diverse culture, advances environmental sustainability and resiliency and enhances quality of life by offering recreational, educational, arts and cultural activities, while supporting residents through all stages of life.*



# VIBRANT



- Reimagine services for children, youth and young adults by increasing awareness of educational, arts, and recreational programs offered across multiple departments, and connecting residents to community care and financial empowerment programs that serve all stages of life
- Preserve the expanded library hours and the accessibility this creates across the city, and implement innovative service delivery methods for the Skillman Southwestern area
- Enhance the quality of life for residents by investing in new Park and Recreation infrastructure, maintenance oversight, and governance at Fair Park, along with security enhancements as part of the Dallas Park Strategic Plan
- Advance private and public partnerships and leverage hotel occupancy tax to promote tourism and support a vibrant arts and cultural ecosystem
- Advance our SMART City and digital equity and inclusion strategy
- Integrate equity throughout all parts of city operations through continued implementation of the Racial Equity Plan







# GROWING



*To be known as a city that creates economic and housing opportunities for all Dallasites by proactively addressing disparities in economic opportunities and outcomes for underserved communities and by supporting job creation, development, a broadened tax base, and private investment.*



# GROWING



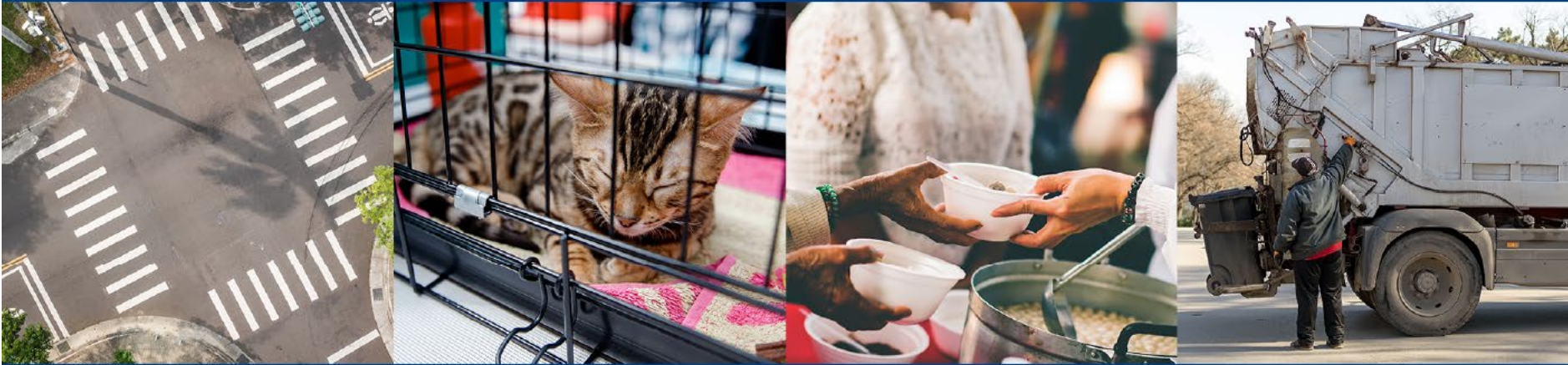
- Ensure planning, zoning, and permitting are directly aligned in a cohesive workflow to elevate the customer experience for our development community by combining the Planning and Urban Design Department and the Development Services Department into one department, Planning and Development
- Implement the revised Dallas Housing Resource Catalog to align programs and projects to the areas that service residents most in need
- Continue implementation of the Kay Bailey Hutchison Convention Center Dallas (KBHCCD) Master Plan to transform the convention center district
- Grow the capacity of small developers and create a one-stop incentive toolbox for developers of all sizes
- Attract catalytic commercial real estate development projects to areas of historic underinvestment, incentivize the development of affordable housing units, and create and retain living-wage jobs for Dallas workers
- Use \$6 million from the Infrastructure Investment Fund to incentivize investment in underserved areas







# LIVABLE



*To be a world-class city that people want to live in for its healthy, clean, and safe neighborhoods and where homelessness is rare, brief, and non-recurring.*





# LIVABLE



- Continue partnership for the R.E.A.L. Time Rehousing (RTR) program to reduce unsheltered homelessness as compared to 2021 levels by 50% by 2026
- Continue partnering with The Bridge by adjusting contribution to Pay-to-Stay (PTS) program to account for inflation for the first time since the inception of the PTS program six years ago
- Improve the quality of life and the appearance of the community with new funding through an Environmental Clean Up Fee
- Make investments to reduce blight and foster clean, healthy, and safe communities by investing in demolition and bolstering multi-family inspections
- Continue to review best practices for residential solid waste collections





# SUSTAINABLE



*To be a climate resilient city with well-built, maintained, and sustainable infrastructure and transportation networks, especially in our most vulnerable neighborhoods, with project delivery and operational practices that can support our population in the future.*



# SUSTAINABLE



- Begin implementation of the \$1.25 billion General Obligation Bond Program approved by voters in May 2024
- Realize synergy, increase efficiencies, and optimize resources by combining the Department of Transportation and Public Works into one department, to be known as Transportation and Public Works (TPW) Department
- Invest \$124 million in funding for TPW projects including street improvement and maintenance of approximately 676 lane miles, alley maintenance, sidewalk projects, bridge maintenance, and updating paving model to support quality modes of transportation
- Launch Clean Sweep! a proactive Citywide program to keep Dallas and External Partners public right-of-way clean including addressing clean-up and implementing preventative measures at encampments



# SUSTAINABLE



- Leverage the City's General Fund investment with partnering agencies to maximize investments in corridor studies and mitigation measures to make progress toward Vision Zero goals
- Finalize the Dallas Love Field Terminal Area Masterplan to meet growing demand and establish a flexible framework to guide future development and improve the customer experience
- Ensure quality water resources and services through the implementation of Phase I of the Southwest Pipeline and continued implementation of the Unserved Areas Program
- Continue advancement of the Comprehensive Environmental and Climate Action Plan (CECAP) and recognize CECAP across City departments







# FISCALLY SOUND



*To be a well-managed and fiscally responsible city focused on delivering effective and efficient government services while being known as a top employer where people want to work and grow.*





# FISCALLY SOUND



- Provide property tax relief by reducing the property tax rate by 3.10¢, the largest in modern history, from 73.57¢ to 70.47¢ per \$100 valuation and by increasing the over-65 disabled exemption from \$139,400 to \$153,400
- Recognize employee performance through continued implementation of the annual merit program and increase the minimum wage from \$18.50 to \$19.25 per hour in FY 2024-25
- Ensure the fiscal soundness of both the Dallas Police and Fire Pension System (DPFPS) and the Employee Retirement Fund (ERF) with increased City contributions
- Increase accountability, transparency, and consistency in the management of grants as well as responsibly leverage federal resources as other avenues of funding for the city by activating a Grant Acquisition and Compliance Team
- Improve position management by repurposing under-utilized positions, eliminating positions vacant greater than 12 months resulting in savings of \$892,000





# CORE



*To be a high-performing city that is supported by strong, innovative, and efficient city assets and other systems that enable effective service delivery for residents.*



# CORE



- Create a single front door for internal and external communication and enhance two-way engagement and responsiveness by reimagining service delivery through the Office of Communications and Customer Experience/311 (CCX/311)
- Establish a new Business Enterprise Hub within Procurement Services to provide resources and support disadvantaged, local, minority, small, and women-owned businesses
- Reposition the Real Estate Division within the new department of Facilities and Real Estate Management (formerly Building Services) to streamline operations, improve accountability, and efficiently use existing resources and expertise to manage City real estate assets
- Invest \$26.2 million to address City facility maintenance needs
- Invest \$85.5 million for replacement of equipment and vehicles while eliminating surplus and electrifying assets where feasible to facilitate a state of good repair for fleet assets

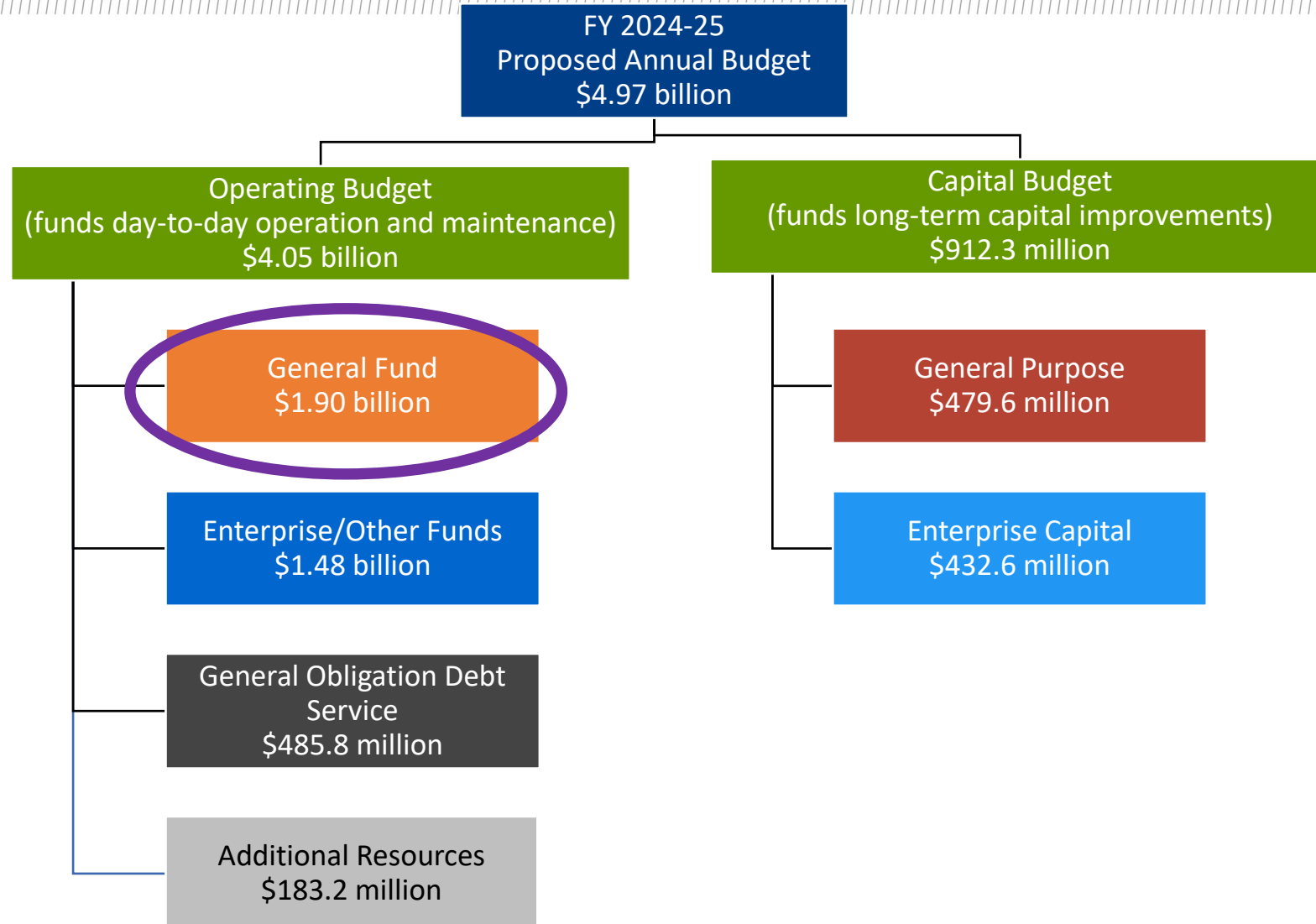




# General Fund Revenues



# Budget Overview



Note: Internal Service Funds (embedded within operating funds) \$284.0 million

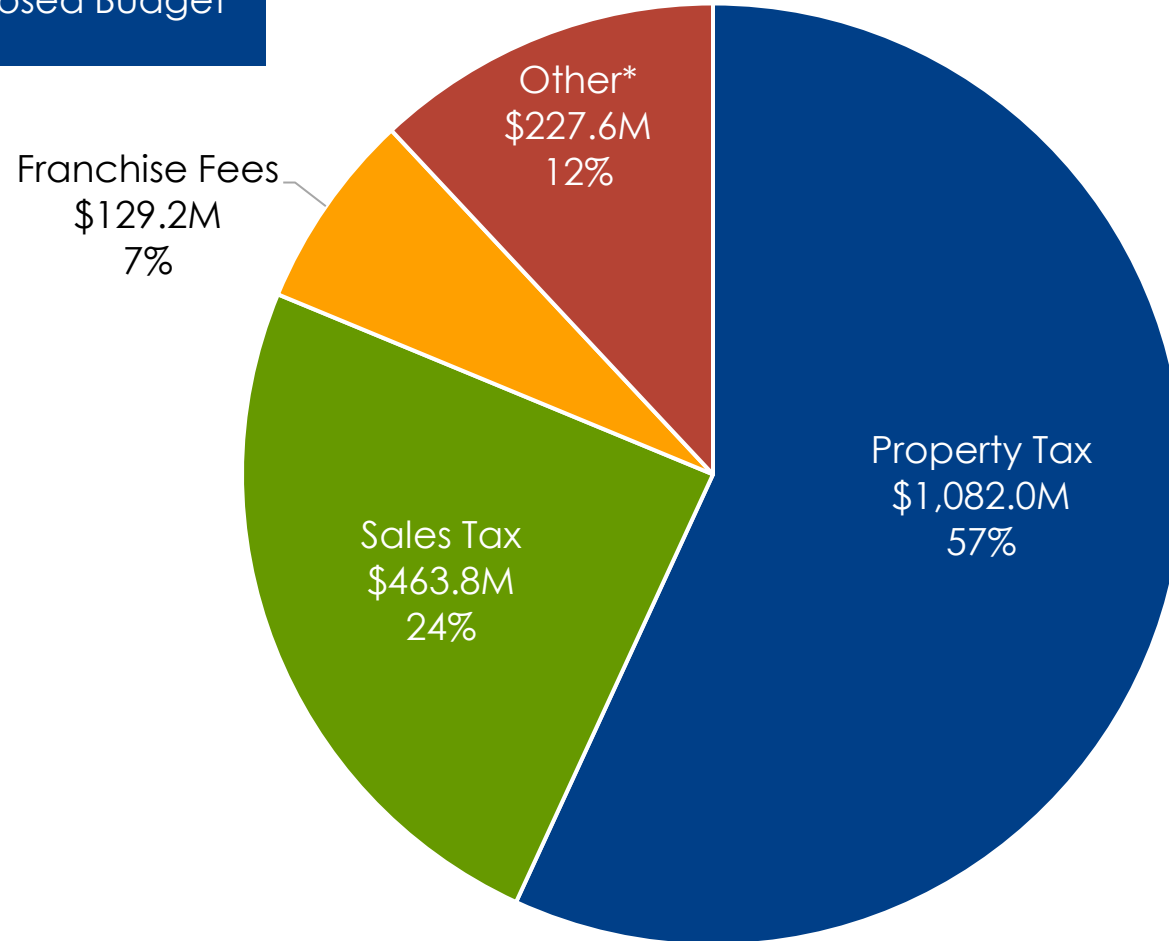




# FY25 General Fund Revenue



FY25 Proposed Budget



General Fund Revenue = \$1.90B



# General Fund Revenue



Revenue Category		FY23 Actual	FY24 Adopted Budget	FY24 Amended Budget	FY24 Forecast	FY25 Proposed Budget	FY26 Planned Budget
1	Property Tax	957,934,404	1,047,542,033	1,047,595,636	1,026,739,017	1,081,975,899	1,147,142,205
2	Sales Tax	425,543,231	451,745,839	451,745,839	446,222,810	463,804,071	485,654,671
3	Franchise and Other	133,602,354	126,633,664	126,633,664	124,893,967	129,225,177	129,596,981
4	Charges for Services	116,988,353	109,655,867	109,655,867	109,801,381	110,304,724	109,177,741
5	Fines and Forfeitures	21,639,956	20,117,759	20,117,759	19,543,560	19,435,050	19,421,710
6	Operating Transfers In	25,982,265	28,086,049	30,882,049	48,375,160	33,726,160	22,238,260
7	Intergovernmental	19,242,127	16,177,900	16,177,900	21,937,431	21,618,094	21,673,594
8	Miscellaneous	11,342,284	9,936,146	9,882,543	8,521,942	8,086,456	9,971,278
9	Licenses and Permits	5,031,247	13,681,213	13,681,213	14,337,202	14,478,369	14,564,560
10	Interest	14,866,217	14,000,000	14,000,000	20,000,000	20,000,000	17,000,000
<b>Total Revenue</b>		<b>\$1,732,172,438</b>	<b>\$1,837,576,470</b>	<b>\$1,840,372,470</b>	<b>\$1,840,372,470</b>	<b>\$1,902,654,000</b>	<b>\$1,976,441,000</b>





- Property tax is single largest source of revenue for City of Dallas and totals \$1.49B\* as proposed for FY25
  - General Fund - \$1.08B
  - Debt Service Fund - \$410.2M
- Property tax is composed of three factors:
  1. Tax base value certified by four appraisal districts
  2. Tax exemptions allowed by state law and approved by City Council
  3. Tax rate set by City Council



# Property Tax – Values



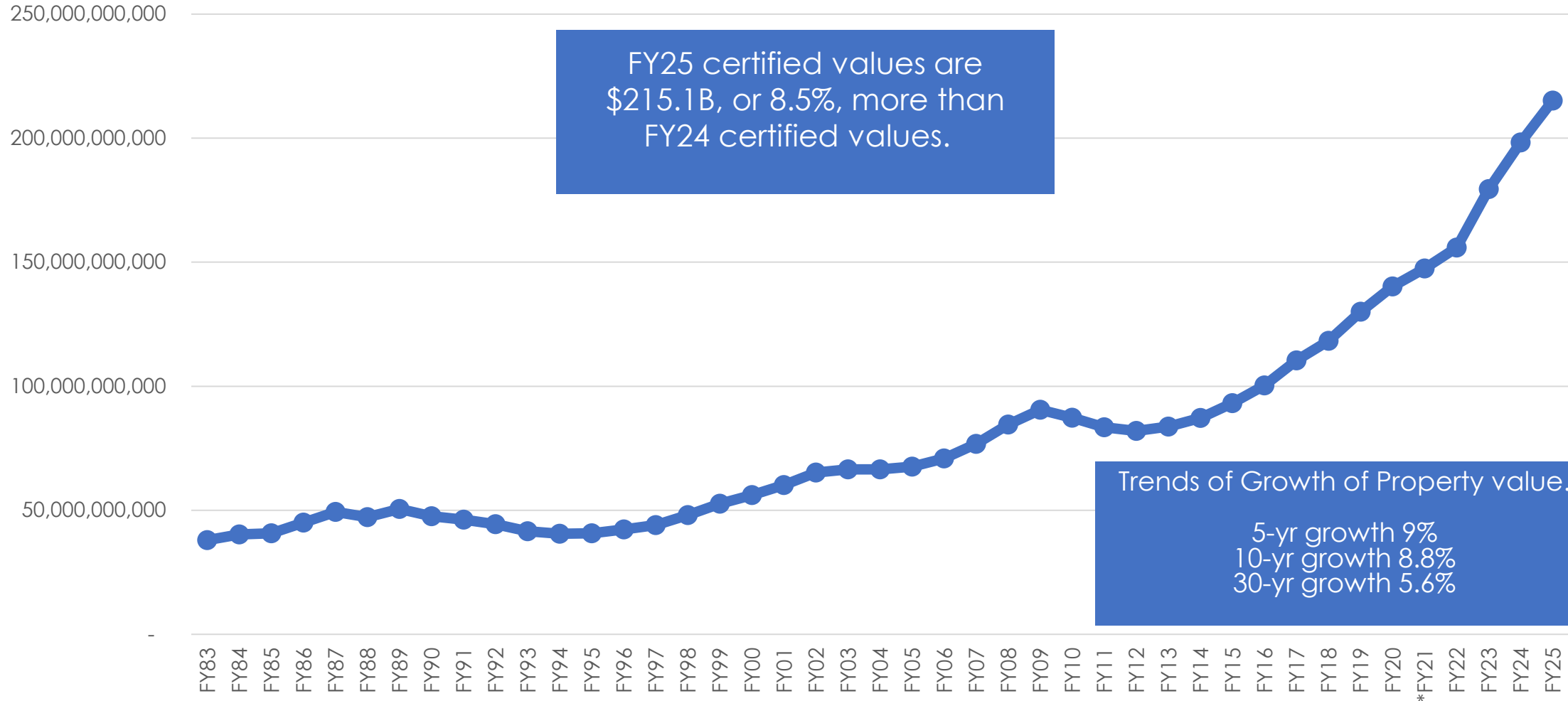
- Collin, Dallas, Denton, and Rockwall appraisal districts are required to certify values by July 25 (Sec. 26.01 (a))
- Certified value for FY25 is \$215.2B
- Values increased by \$16.9B or 8.5% compared to FY24 certified
  - New construction is \$5.1B and accounts for 2.5% of growth
  - Reappraisal is \$210.1B and accounts for 6.0% of growth



# Property Tax – Values



Property Tax Value Trend



\*Supplemental values



# Property Tax – Values



Fiscal Year	Assessed Valuation	Percent Change in Assessed Valuation	Reappraised Value	% of Total Value Change	New Construction	% of Total Value Change
FY18	118,314,677,595	7.2%	115,001,492,791	4.18%	3,313,184,804	3.00%
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%

\*Supplemental values



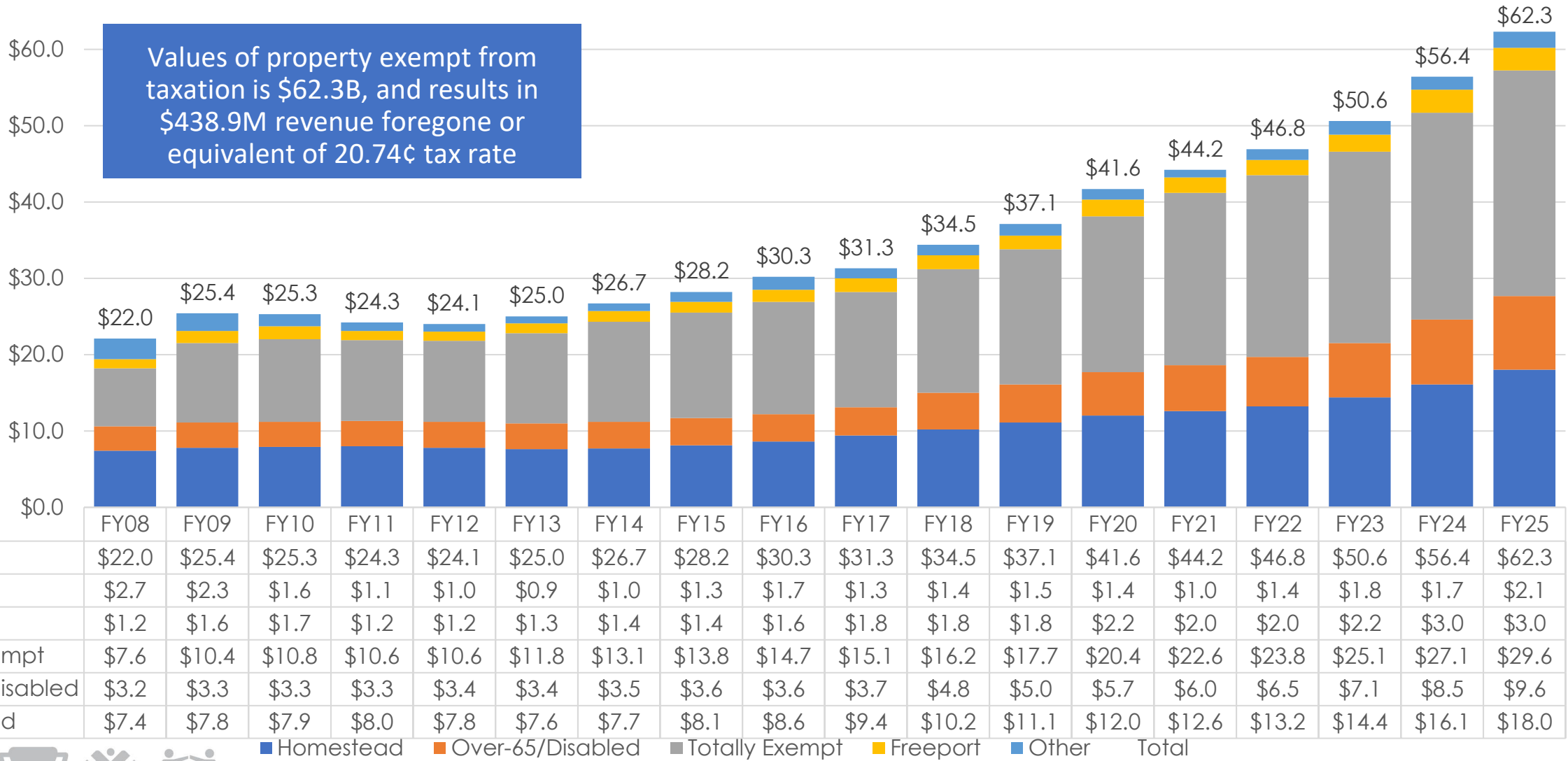
# Property Tax – Exemptions



- Exemptions authorized by City Council include:
  - 20% homestead exemption (maximum allowed by state law)
    - \$18.0B value exempt from taxation
    - \$126.9M revenue forgone
  - \$153,400 age-65/over or disabled exemption
    - \$9.6B value exempt from taxation
    - \$67.9M revenue forgone
  - 100% Child-Care Facilities
    - \$3.9M value exempt from taxation
    - \$27,000 revenue forgone



# Property Tax – Exemptions



# Property Tax – Rate



- Tax rate is split between:
  - General Fund, which supports day-to-day operations – 72.5% of tax rate
  - Debt Service Fund, which is used to pay general obligation long-term debt – 27.5% of tax rate
- Proposed budget recommends reducing tax rate by 3.10¢ from 73.57¢ to 70.47¢ per \$100 valuation for FY25
  - 3.10¢ equals \$65.67M revenue foregone
  - 2.08¢ of 3.10¢ reduction in tax rate is due to Texas Property Tax Reform and Transparency Act of 2019 (SB2) that caps revenue growth at 3.5%



# Property Tax – Rate



- Proposed budget reduces tax rate for 9th consecutive year for total of 9.23¢ or 11.6% reduction
- Total revenue forgone over 9 years equals \$175.9M

Fiscal Year	General Fund	Debt Service	Total	Reduction	Forgone Revenue in FY25
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
FY24	53.17¢ (72.3%)	20.40¢ (27.7%)	73.57¢	-1.01¢	\$12.7M
FY25	51.09¢ (72.5%)	19.38¢ (27.5%)	70.47¢	-3.10¢	\$65.6M
			Total	-9.23¢	\$175.9M

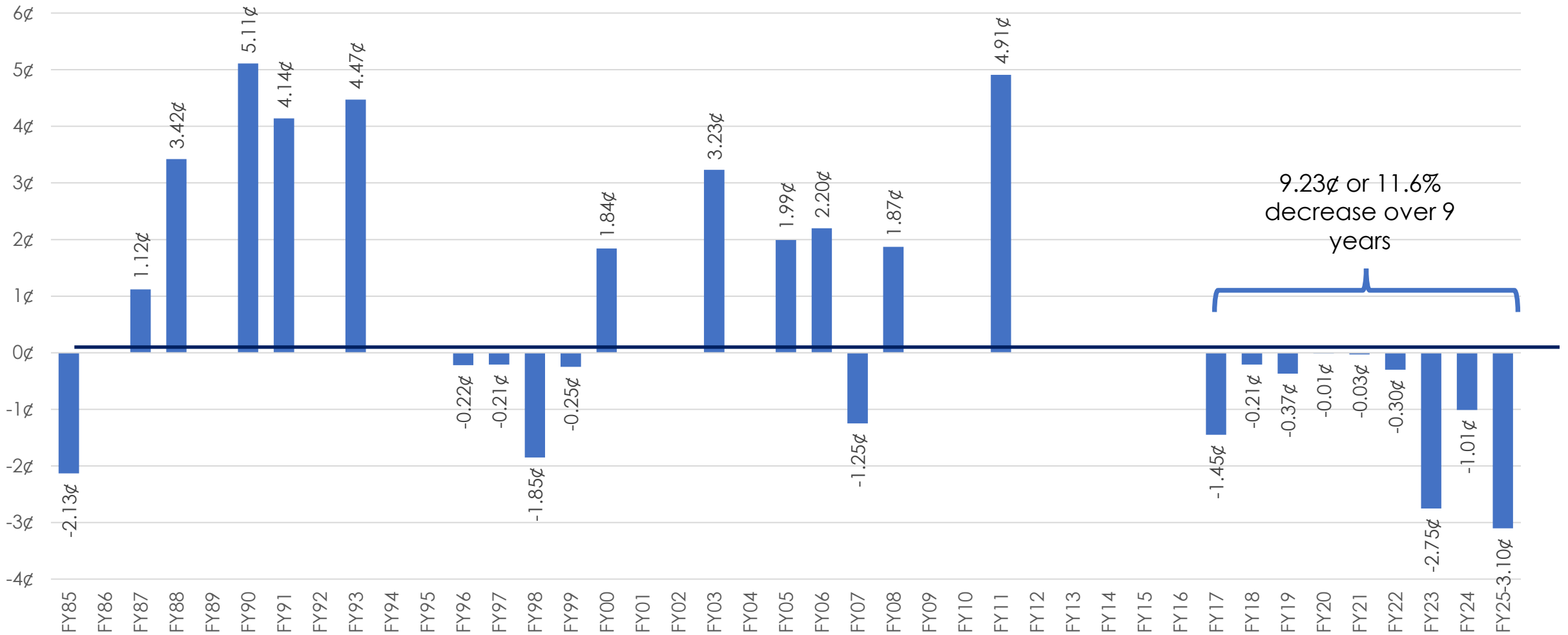




# 40-year History of Tax Rate Change



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



# Property Tax – Typical Tax Bill



- Every homeowner's tax bill will be different depending on value of their property and exemptions
- Table below provides change to tax bill based on following:
  - Typical value of residential home in City of Dallas is now \$381,545
  - Owner-occupied residences receive 20% homestead exemption

Compare FY24 Median to FY25 Median Home Value		
	FY 24 Tax Rate	FY25 Tax Rate
Median Value	\$334,710	\$381,545
Tax Rate	73.57¢	70.47¢
65/Over Exemption	\$0	\$0
Tax Bill	\$1,970	\$2,151
Change	\$181	

Compare the same Median Home Value in Both Years		
	FY 24 Tax Rate	FY25 Tax Rate
Median Value	\$381,545	\$381,545
Tax Rate	73.57¢	70.47¢
65/Over Exemption	\$0	\$0
Tax Bill	\$2,246	\$2,151
Change	(\$94.62)	



# Property Tax – State Requirements



- Voter Approval Total Tax Rate = 70.47¢
- No-New-Revenue Total Tax Rate = 70.83¢
- The FY25 proposed rate does not exceed the no-new-revenue rate, therefore we are not required to publish a notice in newspaper, or hold a public hearing
- State law requires following action on August 28
  - Specify tax rate
  - Take record vote
  - Schedule public hearing (not required but we will conduct a public hearing)
- Notice will be published in newspaper by September 8
- Public hearing will be held on September 18
- Tax rate will be adopted on September 18



# Sales Tax



- Sales tax in Dallas is 8.25%, including 2% local option that is governed and capped by state law

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

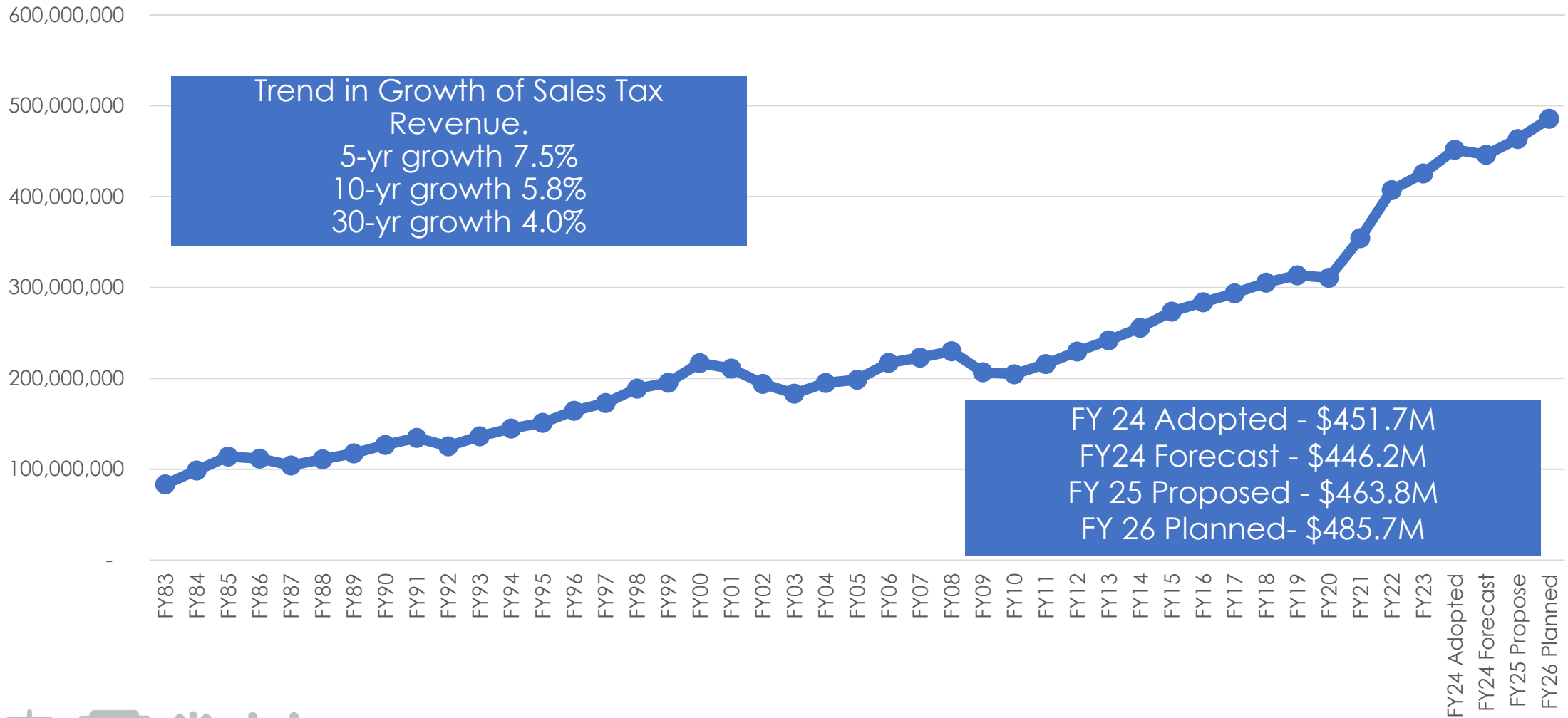
- State law identifies which goods and services are taxable versus non-taxable
- Sales tax is most volatile source of revenue and is affected by local, national, and global factors
- FY24 year-end trend is slowing to more historical growth rate
- FY25 and FY26 reflects average growth of 3.7%



# Sales Tax

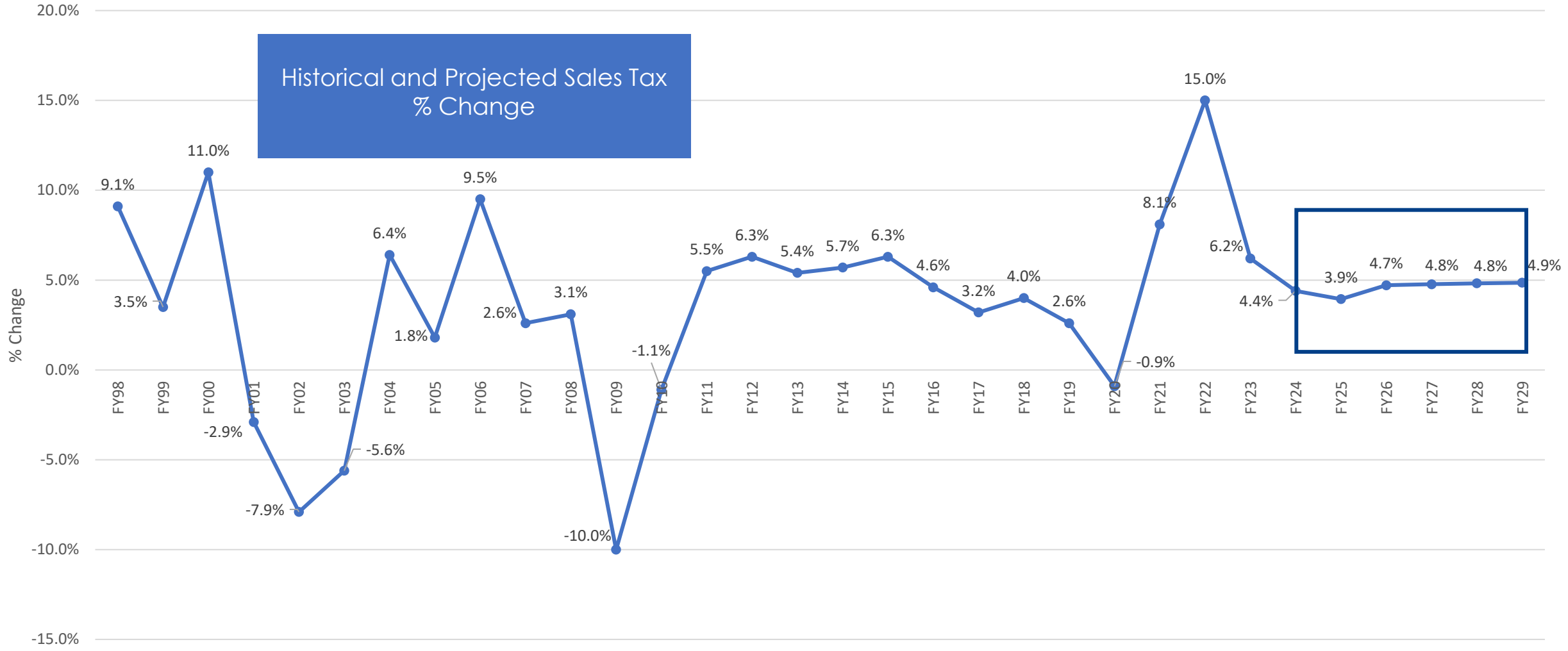


## Sales Tax Revenue Trend





# Sales Tax





- Financial Management Performance Criteria (FMPC) #12:
  - Requires review of selected fees and charges at least once every four years
  - Determine extent to which full cost of associated services is being recovered by revenues
  - Where feasible and desirable, City shall set fees and charges to achieve full cost recovery
  - City may subsidize 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, City may opt to phase fee increase over three years



# Fee Review



- Fees reviewed this year:
  - Library
  - Transportation and Public Works\*
  - Park and Recreation
- Park and Recreation fees (recreation, aquatics, green fees, facilities, etc.) reviewed in 2024 are pending/subject to Park and Recreation Board approval for implementation in FY25
- Full cost recovery will result in fee increases and add revenue to support service delivery
- Fee study results included in Appendix
- Fee recommendations are included in FY25 proposed budget and resulted in \$1.0M revenue increase

\*The Transportation department and the Public Works department have been consolidated into the Transportation and Public Works department due to a reorganization.





- Environmental Cleanup Fee
  - New \$3 per month environmental clean-up fee assessed to all city residential and non-residential utility customers
  - Projected annual revenue of \$10.5M
  - The revenue will be allocated to environmental cleanup efforts including:
    - Severe Storm Reserve
    - Zero Waste
    - Household Hazardous Waste
    - Illegal Dumping on public right-of-way
    - Homeless encampment cleanup
    - Litter and mowing nuisance abatement on public right-of-way







- Franchise Fee for Private Waste Haulers
  - The city maintains franchise agreements with solid waste haulers for the use of the city's rights of way
  - Private solid waste companies pay a 4% of gross revenues franchise fee to use the City's right-of-way
  - The current rate for solid waste haulers has not been changed since 2007
  - The city's cost to resurface the right-of-way has increased from an average cost of 244,000 per lane mile in 2013, to an average cost of \$680,000 in 2024, an increase of 178% in 11 years.
  - The FY25 budget recommends an increase in the rate from 4% to 6%, an increase of 2% in 17 years.
  - The change in the rate is expected to generate \$1.8M additional revenue in FY25.





- 911 Fees
  - 911 Service is supported by landline fees collected by telecommunication service providers
  - Fees unchanged since 1992 and increases will be based on CPI
  - Business accounts
    - \$1.52 to \$3.38
  - Trunk accounts
    - \$2.40 to \$5.34
  - **Residential accounts**
    - **No Change - \$0.62**
  - Will generate an estimated \$2.4M in revenue and will be used to reimburse the Dallas Police Department and Dallas Fire-Rescue for 911-eligible expenses
  - The Wireless rate is set and collected by the State





# General Fund Expenses



# General Fund Expense Drivers



- FY25 proposed General Fund is \$65.1M or 3.5% more than FY24 adopted budget including several expense drivers
- Police and Fire increased by \$78.6M
- All other General Fund departments decreased by (\$13.5M)



# General Fund Expense Drivers



- Police and Fire Expense Drivers
  - Implement market pay adjustments for police and fire uniformed personnel per Meet and Confer agreement - \$48.3M
    - Agreement outlined a market-based pay philosophy, as well as step pay increases
    - Recommendation reflects March 2024 market study - average 7.23% increase
    - Current agreement expires September 30, 2025
  - Police overtime - \$17M
  - Additional uniform personnel in Fire - \$5.9M





# General Fund Expense Drivers



- Police and Fire Expense Drivers
  - DPD Retention Incentive Programs
    - Sick Leave Exchange Pilot Program - \$2M
    - One-time payout to Dallas Police Officer 30-Yr Retention Incentive Program \$3.4M (payout of program launch March 2023)
    - Recruiting Referral Bonus Pilot Program - \$100,000
  - 911 Career Ladder Series – \$2.2M
  - Actuarial Determined Contribution (ADC ) for Dallas Police and Fire Pension System (DPFPS) – \$18M



# General Fund Expense Drivers



- General Fund TIF District Payments – \$3.8M
- ADC for Employee Retirement Fund – \$5M
- Dallas Municipal Courts Case Management System - \$4.7M
- Transportation & Public Works material expenses for concrete and asphalt - \$2.5M



# General Fund Expense Drivers



- Non-uniform compensation - \$7.2M
  - Planned merit of average 3%
  - Increase wage floor for all full-time and part-time permanent, temporary, and seasonal City employees to \$19.25 per hour
- Personnel
  - City relies on employees to deliver vast array of services
  - Total personnel cost accounts for approximately 72% of General Fund budget



# General Fund Expense Drivers



- All other General Fund Departments

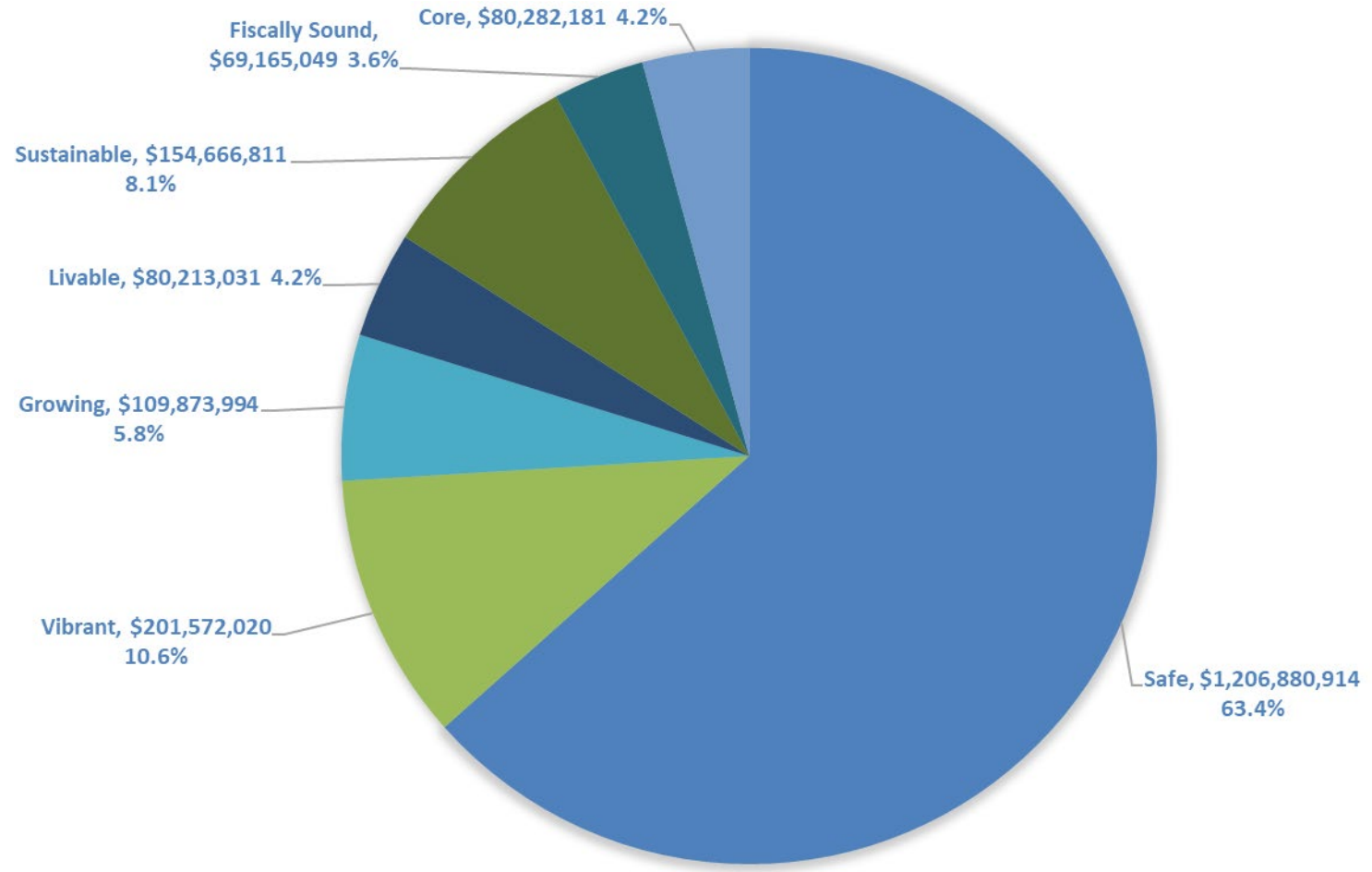
- Efficiencies from Realignments and Consolidations - \$7.1M
  - Notable efficiencies by Department/Program \$6.0M

Efficiencies from Realignments and Consolidations	FY25 Savings
Emergency Management & Crisis Response	(\$2.2M)
Transportation & Public Works	(\$1.5M)
Office of Community Care & Empowerment Efficiencies	(\$1.1M)
Small Business Center Realignment	(\$1.0M)
Communications & Customer Experience Efficiencies	(\$0.7M)
Planning & Development Efficiencies (General Fund)	(\$0.4M)
Housing & Community Development Efficiencies (moving Community Development)	(\$0.2M)
<b>TOTAL</b>	<b>(\$7.1M)</b>

Notable Efficiencies by Department/Program	FY25 Savings
Eliminate Unimproved Alley in General Fund -funding available in the 2024 Bond Program	(\$2.0M)
Dallas Public Library Efficiencies	(\$1.9M)
Transportation Efficiencies prior to consolidation	(\$1.4M)
Jail Contract saving	(\$0.7M)
<b>TOTAL</b>	<b>(\$6.0M)</b>

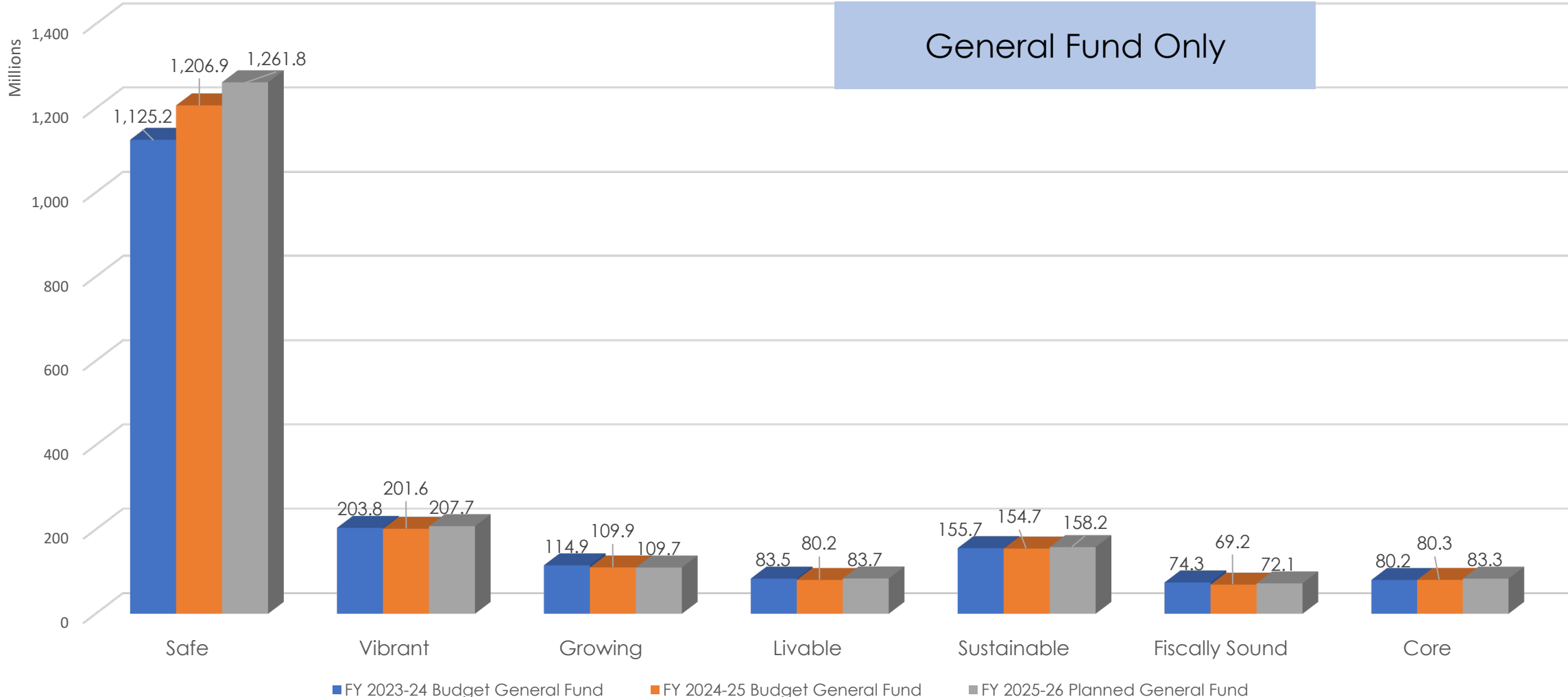


# FY25 Proposed Expenses

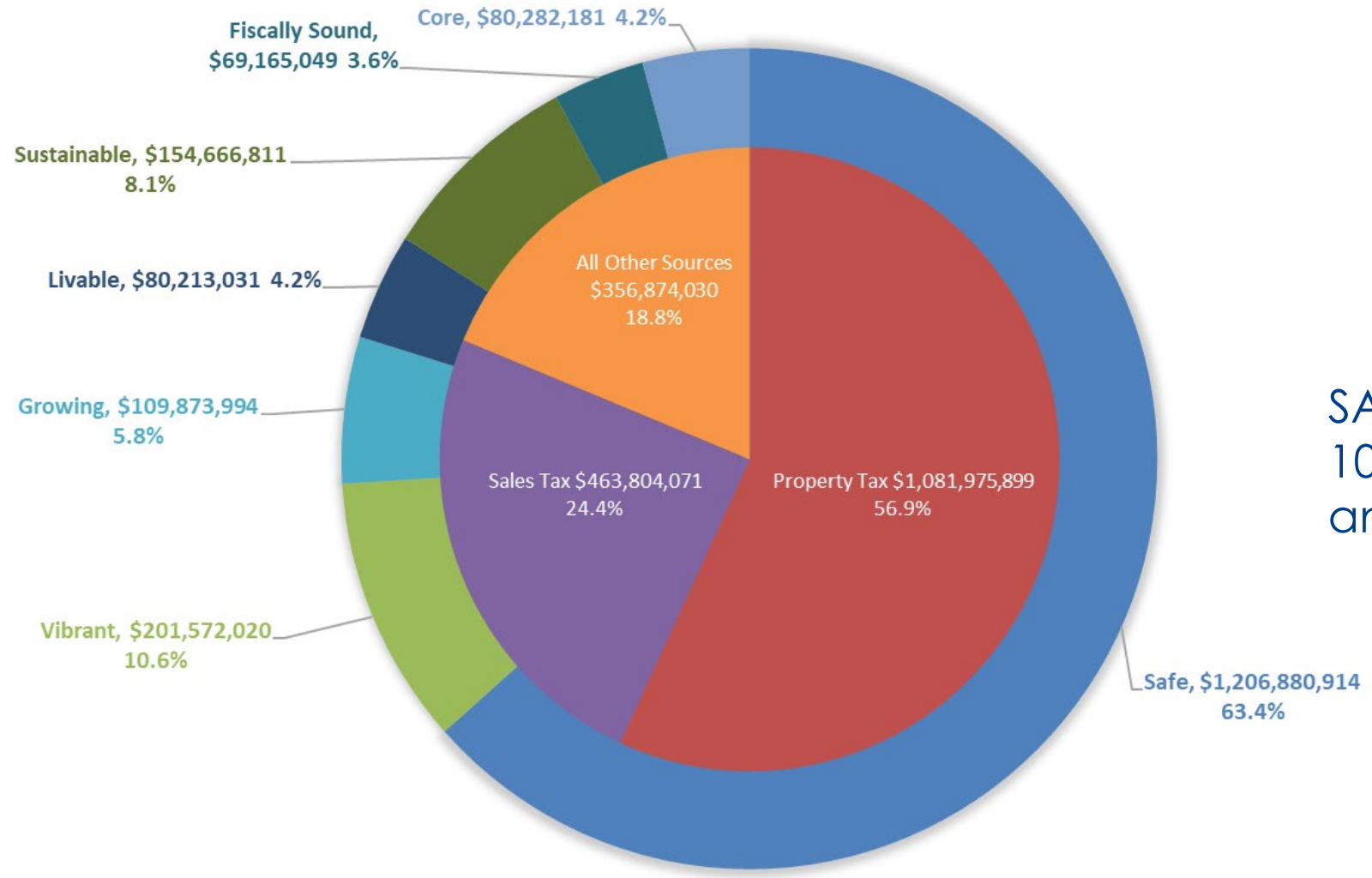




# Expenses Aligned to Strategic Priority



# FY25 Proposed Expenses



SAFE requires  
100% of Property Taxes  
and 26.9% of Sales Taxes

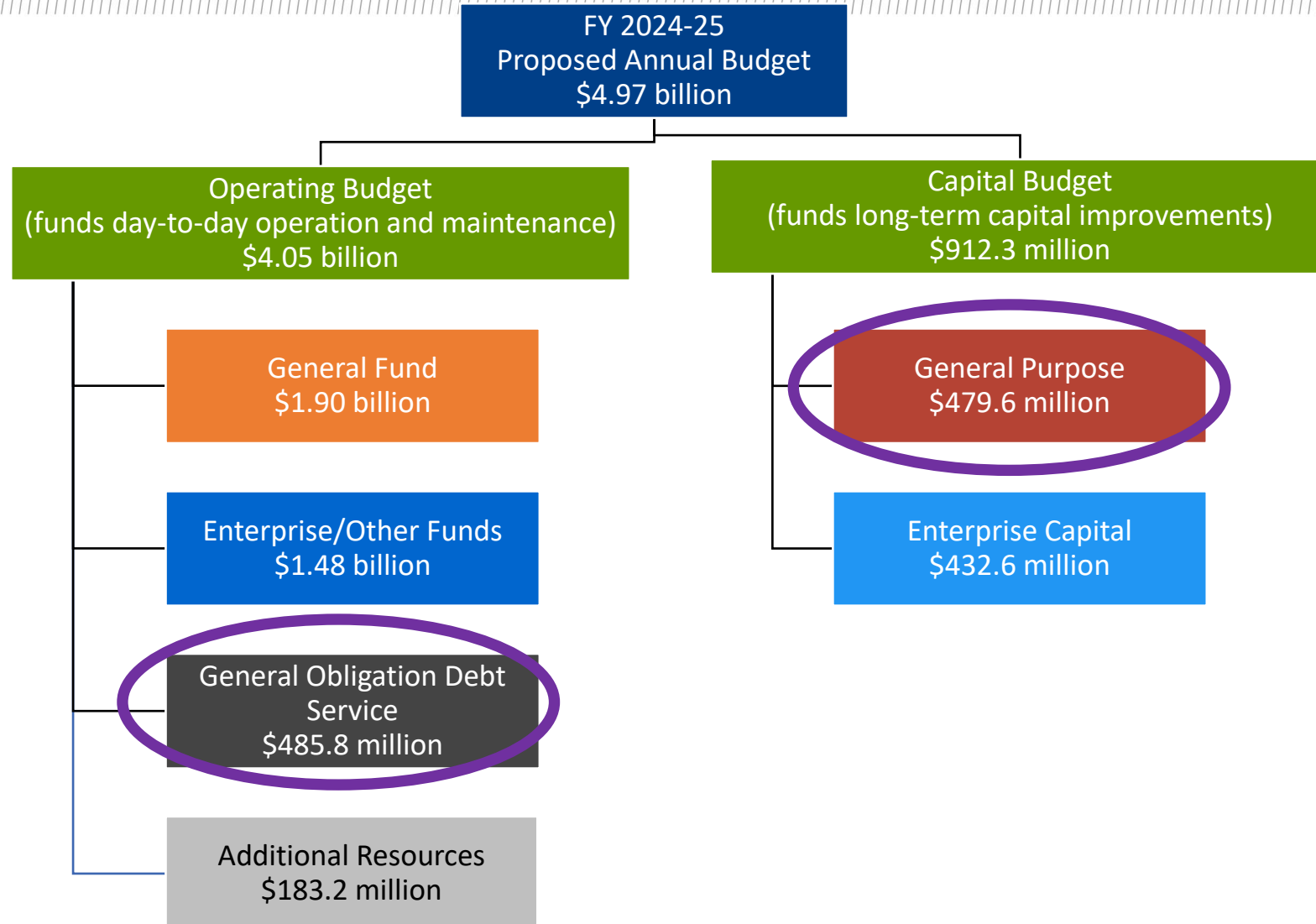




# General Purpose Capital and Debt Service



# Budget Overview



Note: Internal Service Funds (embedded within operating funds) \$284.0 million



# General Purpose Capital



- Budget includes capital improvement projects totaling \$479.6M supported through both debt issuance and pay-as-you-go funding
- Reflect implementation of the 2024 Bond Program approved by the voters in May 2024
- Projects include streets and alleys, flood protection, park and recreation, and City facilities, among others





# Debt Service



- Property tax revenues are used to pay debt service on General Obligation debt totaling \$1.9B outstanding principal (as of 9/30/24)
- FY25 debt service budget includes \$485.8M
  - \$427.2M - principal and interest for existing debt
  - \$13.8M - General Obligation debt
  - \$35.5M - TIF increment payments
  - \$5.5M – Master Lease
  - \$1.9M - Equipment Acquisition Notes
  - \$1.9M - Commercial Paper





- FY25 Planned Debt Includes:
  - \$250M - General Obligation Bonds
  - \$34.5M – Equipment Acquisition Notes
  - \$48M – Master Lease
  - \$39.8M – Certificate of Obligation (debt repaid by DWU-Storm Drainage Management)

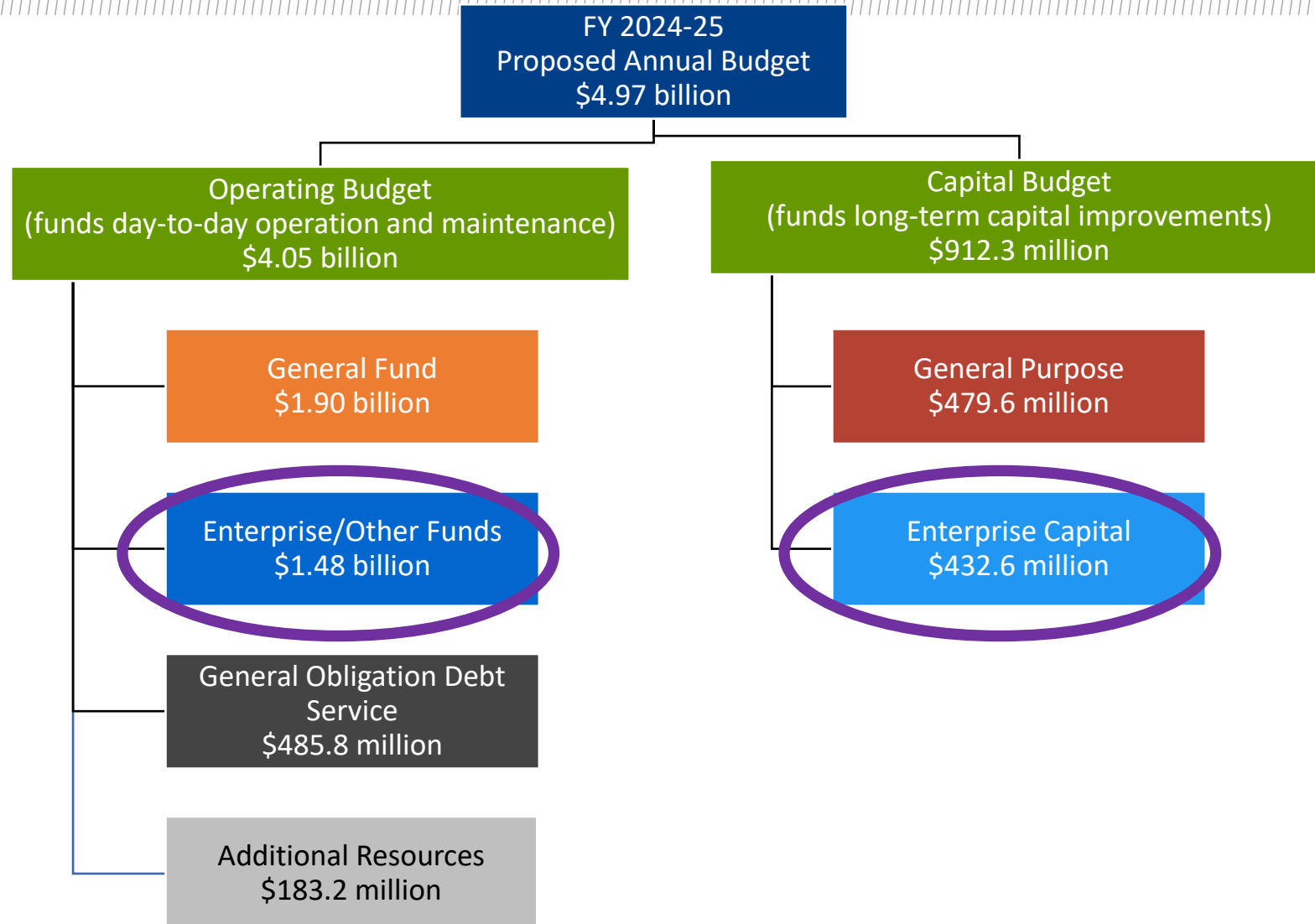




# Enterprise Funds



# Budget Overview



Note: Internal Service Funds (embedded within operating funds) \$284.0 million





- FY25 proposed operating and capital budget for Aviation (AVI)
  - Operating budget - \$208.1M
  - Capital budget - \$24.9M
  - FY25 budget reflects \$26M increase in revenue due to increase in enplanements, concessions, parking, and other miscellaneous fees
  - Dallas Love Field has returned to pre-pandemic level of passenger traffic with an estimated 17 million enplanements in FY25
- Major Investments
  - Investments in fleet/equipment/furniture, IT infrastructure, inflationary contractual increases, and additional staff to sustain growth and ensure safety





# Convention & Event Services



- FY25 proposed operating and capital budget for Convention & Event Services (CCT)
  - Operating budget - \$137.4M
  - Capital budget - \$69.6M
- Fund operation and maintenance of Kay Bailey Hutchison Convention Center Dallas (KBHCCD) and direct KBHCCD Master Planning process
- Major investments
  - Pay increase related to personnel services (compensation, pension, and health benefits), capital transfers for KBHCCD renovations and infrastructure improvements



# Planning and Development



- FY25 proposed operating budget for Planning and Development\* (PDV)
  - Operating - \$60.4M
- PDV proposed revenues include 35.4% increase compared to FY24 to support ongoing operations
  - Increased fees were approved by City Council on March 27, 2024, and went into effect on May 1, 2024.
- Major Investments
  - Pay increase related to personnel services (compensation, pension, and health benefits), additional positions in the Fire Inspection Team, and expanded executive team due to new organizational structure
  - True up staffing to eliminate vacant positions

\*Through careful examination of the City's organizational functions, this year's budget realigns the Planning and Urban Design Department with the Development Services Department to establish the Planning and Development Department (PDV).





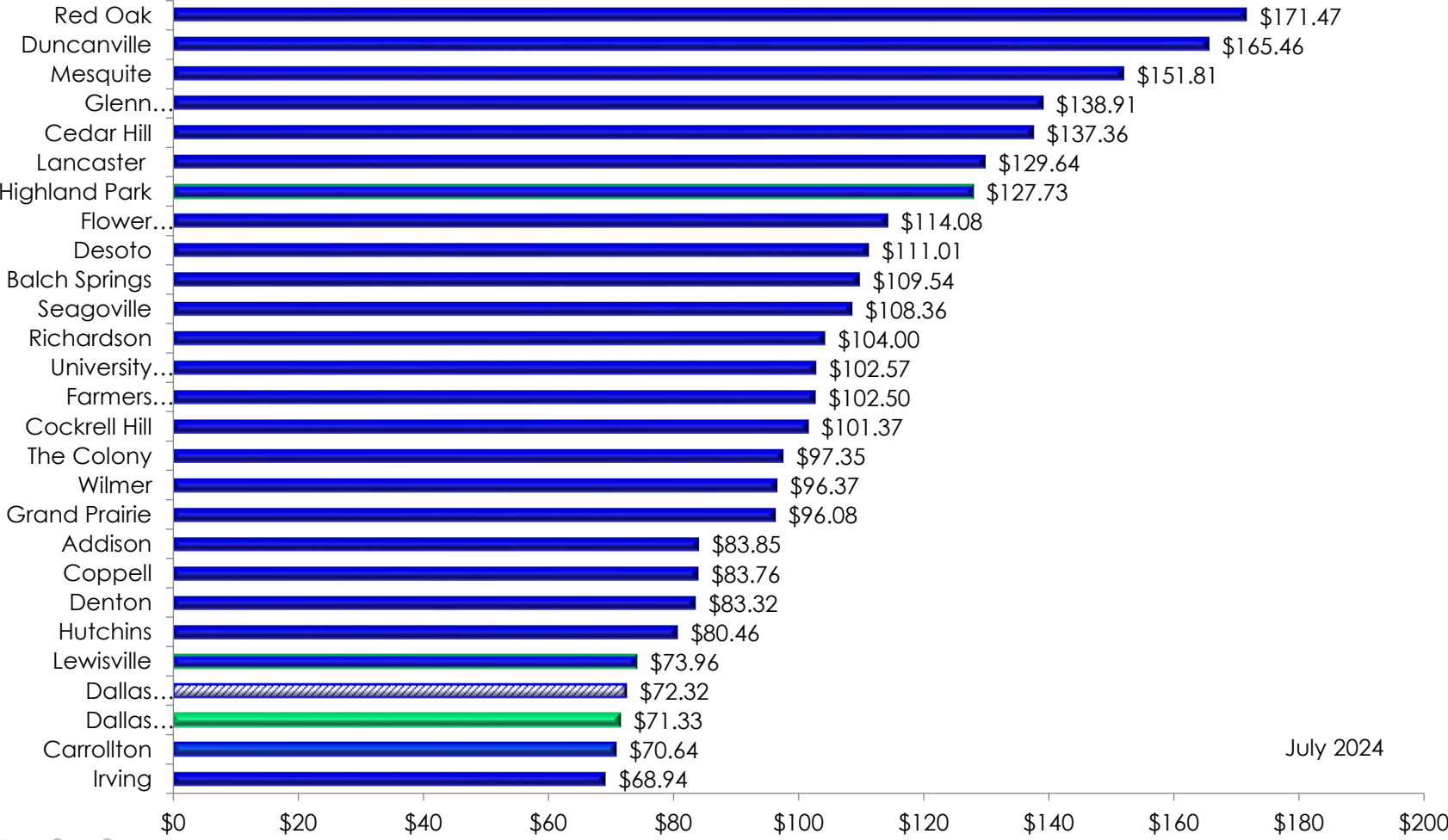
- FY25 proposed operating and capital budget for Dallas Water Utilities (DWU)
  - Operating budget - \$826.9M
  - Capital budget - \$328.2M
- DWU plans 1.4% fee increase from \$71.33 to \$72.32 per month for typical residential customer
- Major Investments
  - Increase due to personnel services (compensation, pension, and health benefits), internal services (ITS, fleet and risk management), maintenance associated with water production, and debt issuance funding for capital system improvements to continue repair and rehabilitation of water and wastewater infrastructure



# DWU – Dallas Water Utilities



Average Monthly Water & Wastewater Residential Bills



Note: Average based on 5/8" Meter; 8,300 gallons/month; 5,700 gallons winter month average

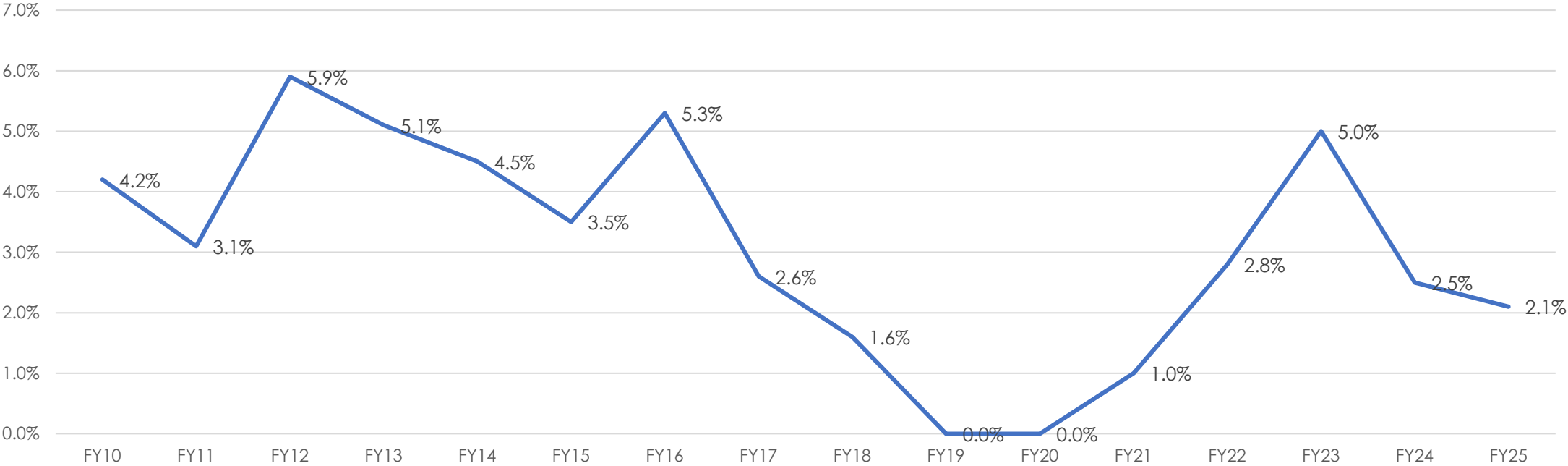
July 2024



# DWU – Dallas Water Utilities



Historical Retail Rate





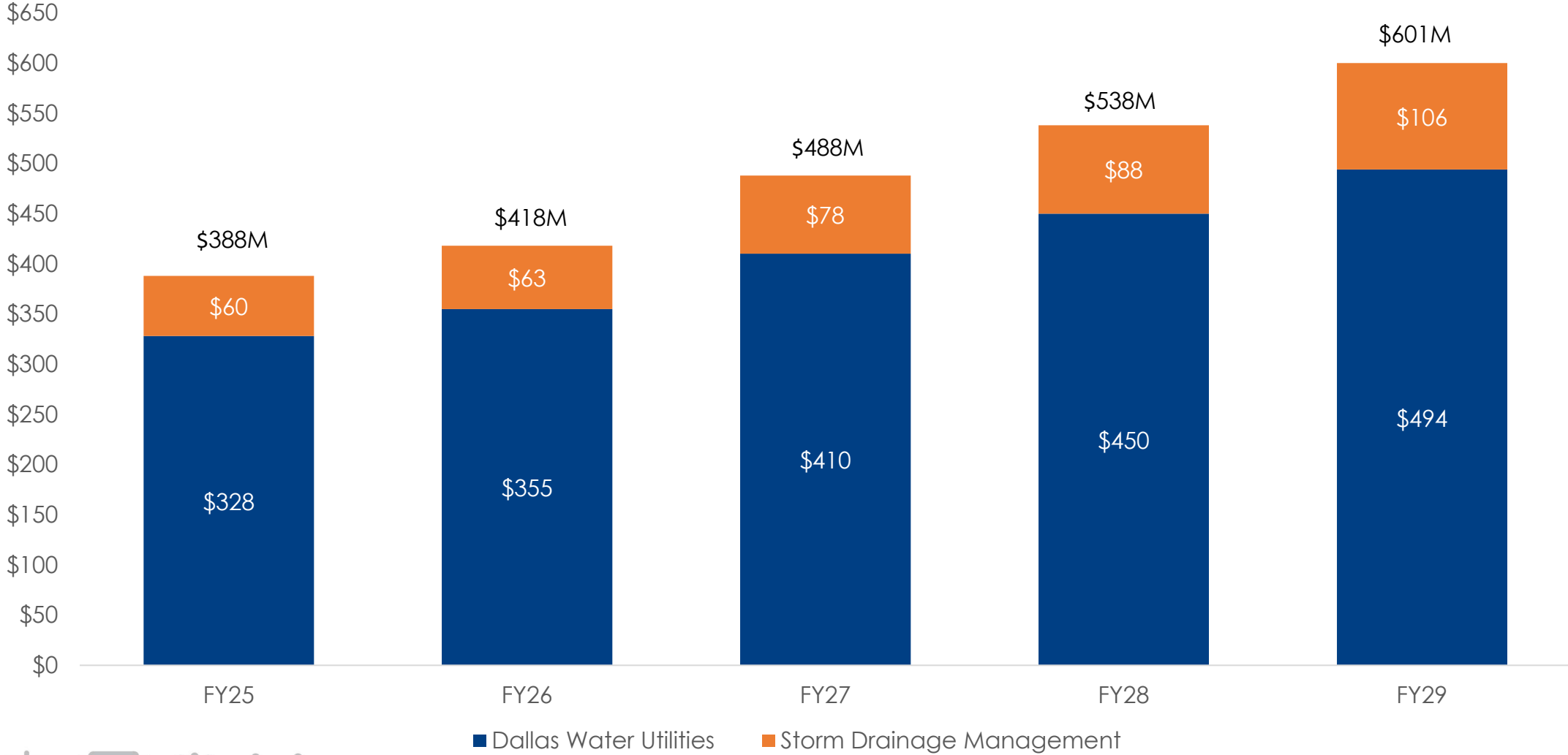
# DWU – Storm Drainage Management



- FY25 proposed operating and capital budget for Storm Drainage Management (SDM)
  - Operating budget - \$85.9M
  - Capital budget - \$60.1M
- SDM plans a 4.95% fee increase from \$9.68 to \$10.16 per month for typical residential customer
- Major Investments
  - Increase in capital costs to address 10-year capital improvement plan, equipment needs, and increases associated with traditional and natural flood risk management actions



# DWU/SDM Capital Program Outlook



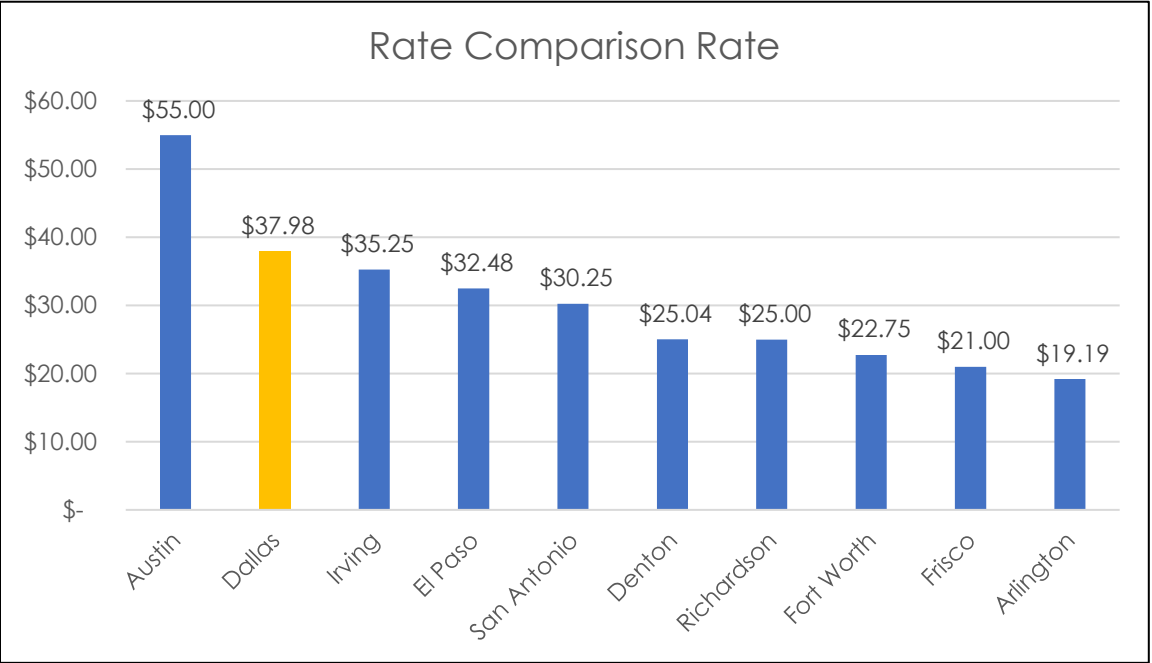
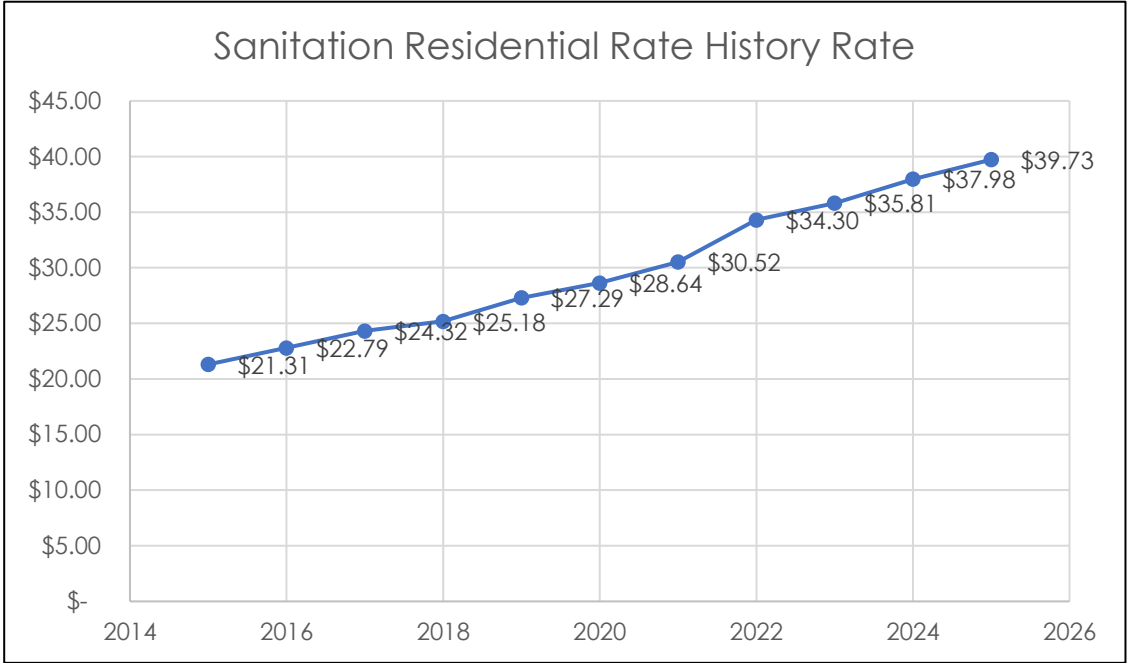
# Sanitation Services



- FY25 proposed operating and capital budget for Sanitation Services (SAN)
  - Operating budget - \$163.2M
  - Capital budget - \$20.0M
- SAN plans 4.6% fee increase from \$37.98 to \$39.73 per month for typical residential customer
- McCommas Bluff Landfill gate rate will increase by 9.1% from \$38.80 to \$42.33 per ton
- Major investments
  - Pay increase related to personnel services (compensation, pension, and health benefits), fuel, temporary labor cost, brush and bulky trash contract increase, and equipment maintenance



# Sanitation Services



# Monthly Utility Bill Projections



## Preliminary Projection for the Monthly Residential Utilities

	FY24 Current	FY25	FY26	FY27	FY28	FY29
Water and wastewater*	\$71.33	\$72.32	\$77.18	\$79.14	\$80.94	\$82.79
Stormwater**	\$9.68	\$10.16	\$10.72	\$11.31	\$11.93	\$12.59
Sanitation	\$37.98	\$39.73	\$40.23	\$41.44	\$42.68	\$43.96
Environmental Clean-up Fee	\$0.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00
<b>Total</b>	<b>\$118.99</b>	<b>\$125.21</b>	<b>\$131.13</b>	<b>\$134.89</b>	<b>\$138.55</b>	<b>\$142.34</b>
\$Change		\$6.22	\$5.92	\$3.76	\$3.66	\$3.79
Percent change		5.2%	4.7%	2.9%	2.7%	2.7%

\*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 (FY26-FY29) are subject to change based upon final internal service charges such as Information Technology, Benefits, and Fleet





# WRR – Municipal Radio



- FY25 proposed operating budget for Municipal Radio (WRR)
  - Operating budget - \$0.45M
- Day-to-day operations of WRR transitioned to management partner KERA on January 1, 2023
- City retained expenses, including 1.00 FTE and radio tower rents, are reimbursed by KERA per management agreement
- Major Investments
  - Pay increase related to personnel services (compensation, pension, and health benefits)





# Information & Technology Services (ITS)



# Information & Technology Services Overview



- FY25 proposed budget - \$173.9M
- FY26 planned budget - \$176.5M
  - Data Services - Focused on providing secure, reliable, and responsive enterprise-level technology, data, and business solutions that facilitate and enhance the City's effectiveness in serving the residents of Dallas and align with the City's goals and core values
  - 911 - Focused on providing the IT infrastructure, hardware, software, and technical support for processing 911 telephone calls
  - Radio - Focused on providing secure, reliable, and responsive enterprise-level radio communication services that facilitate public safety departments' effectiveness in serving residents with emergency and operational communication





# Pension Update



# Dallas Police and Fire Pension System (DPFPS)



- Current status as of January 1, 2023
  - 39.1% funded and 82 years until fully-funded
- Recommendation
  - Implement Actuarial Determined Contribution methodology with 5-year step-up (**satisfies PRB and HB3158 requirements**)
  - No change to employee contribution rate
  - No change to benefit structure as outlined in HB3158, except below (**goes above and beyond PRB and HB3158 requirements**)
    - Below 70% funding – add 1% COLA in 2025, add 1% stipend from 2026-2046 (projected date to reach 70% funding) contingent on having return on investment greater than 0%
    - Above 70% funding – modify COLA from formula based on rate of return to being based on CPI with maximum of 1.75%
  - Add oversight provisions
- Cost to City over 30-years
  - \$11.2B
  - This is \$3.3B or 42% increase from continuing current plan that does not fully fund for 82 years
- Next Steps
  - August 22 – Ad Hoc Committee to discuss policy regarding future funds becoming available
  - September 4 – City Council briefing
  - September 11 – City Council approve Funding Soundness Restoration Plan
  - By September 30 – Submit plan to Pension Review Board



# Employee Retirement Fund (ERF)



- Current status as of December 31, 2023
  - 70.1% funded and 51 years until fully-funded
- Recommendation
  - Remove 36% contribution cap currently in Chapter 40-A of Dallas City Code which limits funding going into ERF (requires General Election)
  - Implement Actuarial Determined Contribution methodology with 5-year step-up (**satisfies PRB requirements**)
  - Increase Tier A employee contribution to 14.0% and maintain Tier B employee contribution at 13.32%
  - No change to benefit structure
  - Add oversight provisions
- Cost to City over 30-years
  - \$7.9B
  - This is \$1.8B or 29% increase from continuing current plan that does not fully fund for 51 years
- Next Steps
  - August 14 – City Council action to call November election
  - September 11 – City Council approve Funding Soundness Restoration Plan
  - By September 30 – Submit plan to Pension Review Board







# 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
- Annual Budget Priorities Survey

Engagement Opportunity	Timeline
Budget Public Hearing Meetings*	March 27, May 22, and August 28
Spring Listening Sessions	March 25 – 28
Annual Budget Priorities Survey	March - July
2024 Community Survey	April - May
August Town Hall Meetings	August 15 – 29



\*Budget Public Hearing notice published in newspaper on August 10

# Community Survey



- The Community Survey administered by ETC Institute was launched in March 2024
- Purpose
  - Assess resident perceptions of Dallas
  - Understand community priorities regarding city services
  - The survey and its administration are standardized to ensure results are statistically significant
  - ETC selected participating households at random
  - Mailings and follow-up phone calls provide each randomly selected household more than one chance to complete the survey
  - Survey conducted in 2005-2007, 2009, 2011, 2013, 2014, 2016, 2018, 2023-2024



# Community Survey



- Priority Results by City Council District

CD#	Priority #1	Priority #2	Priority #3
1	Maintenance of Infrastructure	Police services	Social services
2	Maintenance of Infrastructure	Police services	Social services
3	Maintenance of Infrastructure	Police services	Neighborhood code enforcement
4	Maintenance of Infrastructure	Police services	Neighborhood code enforcement
5	Police services	Maintenance of Infrastructure	Social services
6	Maintenance of Infrastructure	Police services	Neighborhood code enforcement
7	Maintenance of Infrastructure	Police services	Social services
8	Maintenance of Infrastructure	Police services	Neighborhood code enforcement
9	Maintenance of Infrastructure	Police services	Traffic management
10	Police services	Maintenance of Infrastructure	Traffic management
11	Maintenance of Infrastructure	Police services	Social services
12	Maintenance of Infrastructure	Police services	Ambulance/emergency medical
13	Maintenance of Infrastructure	Police services	Traffic management
14	Maintenance of Infrastructure	Police services	Traffic management



# Community Survey



- High Importance Satisfaction Rating
- Respondents were asked to identify the items they thought should be the City's top priority
- The satisfaction percentage represents the sum of the ratings

## 2024 Importance-Satisfaction Rating Dallas, Texas Major Categories of City Services

Category of Service	Most Important %	Most Important Rank	Satisfaction %	Satisfaction Rank	Importance-Satisfaction Rating	I-S Rating Rank
<b>Very High Priority (IS &gt; 20)</b>						
Maintenance of infrastructure	61%	1	23%	21	0.4715	1
Police services	47%	2	38%	19	0.2891	2
<b>High Priority (IS 10-20)</b>						
Traffic management	31%	3	39%	18	0.1913	3
Social services	30%	4	51%	14	0.1474	4
Neighborhood code enforcement	25%	5	45%	17	0.1402	5
Land use, planning, and zoning	18%	7	27%	20	0.1318	6
<b>Medium Priority (IS &lt; 10)</b>						
Drinking water	23%	6	70%	9	0.0696	7
Animal services	11%	12	54%	13	0.0509	8
Customer service provided by city employees	12%	11	62%	10	0.0467	9
Ambulance/emergency medical services	17%	8	74%	8	0.0427	10
311/Service request process	9%	15	57%	12	0.0369	11
Communication by the City	7%	16	51%	15	0.0361	12
Park and recreation system	16%	9	78%	6	0.0351	13
Solid waste services	13%	10	76%	7	0.0319	14
Storm drainage	7%	18	58%	11	0.0291	15
Art and cultural programs/facilities	11%	13	85%	4	0.0162	16
Fire services	10%	14	87%	3	0.0130	17
Municipal court services	2%	20	47%	16	0.0122	18
Sewer services	5%	19	79%	5	0.0101	19
Public library services	7%	17	89%	2	0.0075	20
Dallas Love Field Airport	2%	21	91%	1	0.0019	21

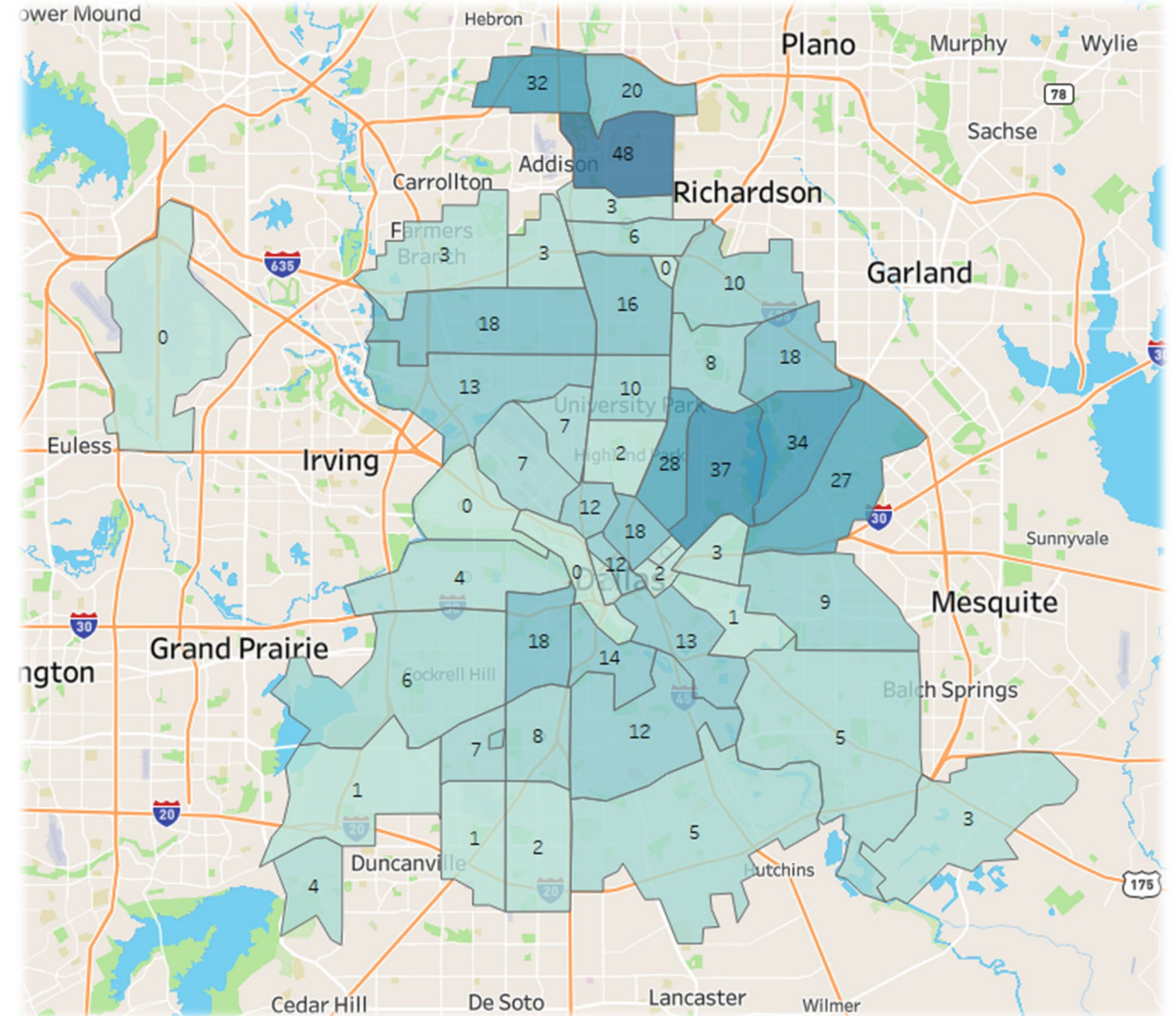




# Budget Priorities Survey



- Responses are mapped based on ZIP Codes provided
  - 513 provided ZIP Code
- Survey ended July 31
  - 603 responses
- Paper surveys distributed to high impact equity areas at recreation centers and libraries
- Additional languages include Spanish, Vietnamese, and Mandarin

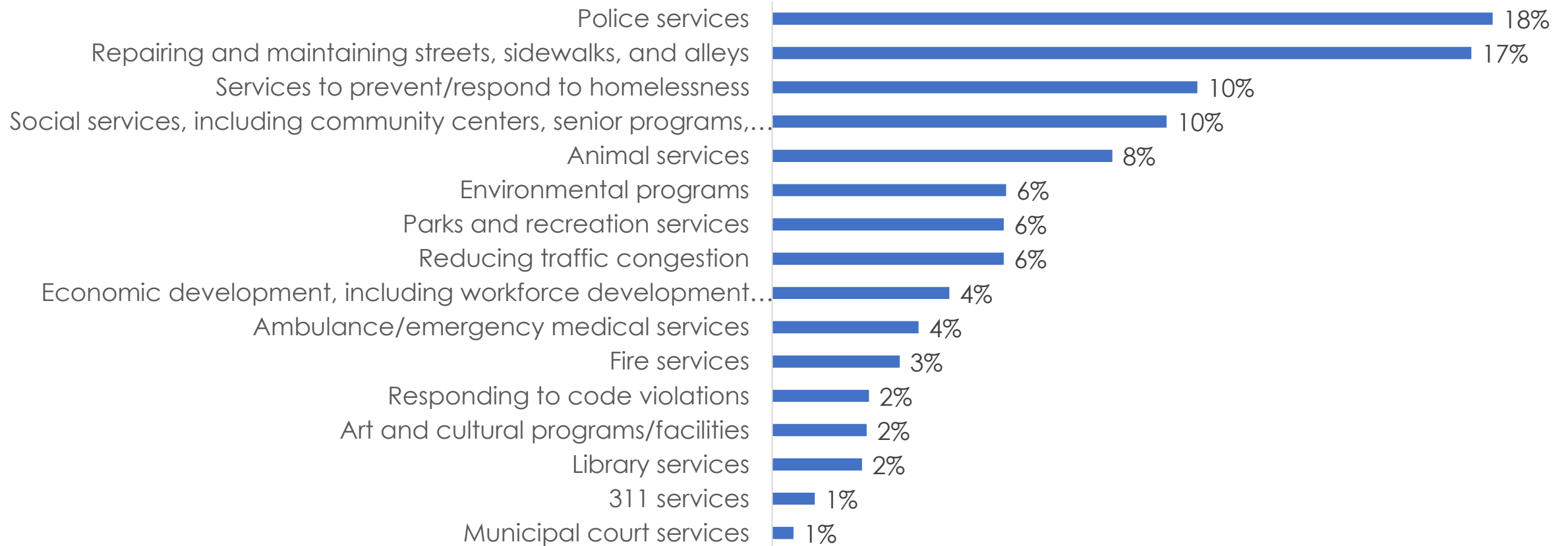




# Budget Priorities Survey



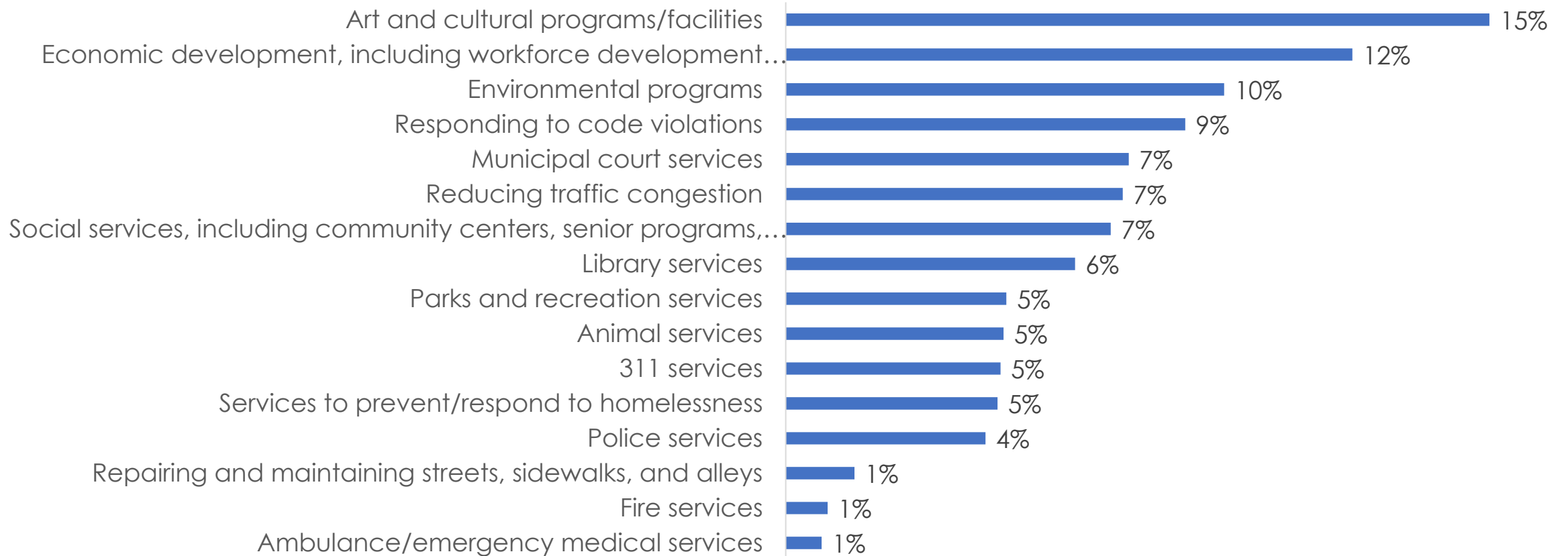
If you could **increase** funding to three service areas, which three would you choose?



# Budget Priorities Survey



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



# Community Engagement Summary



## Priority Meetings with Council Members

- Public Safety
- Infrastructure Maintenance
- Parks
- Vision Zero
- Environmental
- Homeless/Housing
- Park Maintenance

Based on individual meetings with Council members, CFO and Budget & Management Services Director (January 2024)

## Spring Listening Sessions (March)

- Public Safety
- Infrastructure - Sidewalk, Streets, Alleys
- Environment
- Homelessness

Based on 17 Spring Listening Sessions (March 25-28), 213 residents; March 27, 2024, Public Hearing

## 2024 Community Survey (June)

- Infrastructure Maintenance
- Police Services
- Traffic Management

Based on **statically** valid survey administration and methodology conducted by ETC Institute

## Budget Priorities Survey (March – July)

- Public Safety
- Infrastructure - Sidewalk, and Streets
- Neighborhood Code Enforcement
- Social Services (Homelessness)

Based on **non-statically** valid survey administration and methodology conducted by Budget & Management Services



# Budget Town Hall Meetings



- Budget Town Hall Meetings are scheduled August 15-29

25  
Sessions\*

11  
Virtual Meetings

2  
City Hall in  
Action

14  
Bilingual

2  
TTHM

Hugapalooza &  
Unity Concert &  
TTHM



\*1 Joint Session as of August 6

# Budget Town Hall Meetings



- Resources
  - [Upcoming Budget website](#)
    - City Manager's Budget Video
    - Executive Summary
    - Budget in Brief
    - Budget Development Briefings
    - Budget 101 Videos
  - [Town Hall Meeting Schedule](#)





# Budget Timeline





# Budget Timeline



Date	Activity
March 27	Budget Public Hearing*
March 25-28	Budget Town Hall Meetings – Listening Sessions in Advance of Budget Preparation
March 30	City Hall at Fair Park*
April-June	Departments brief City Council Committees on FY 2024-25 Planned Budget
May-July	City Manager budget deliberations and review
May 15	Budget Workshop
May 22	Budget Public Hearing*
July 25	Appraisal Districts provide certified values to City; and County Tax Office begins process of calculating Voter-Approval and No-New-Revenue Tax Rates
August 13	Budget Workshop: City Manager's Recommended Budget
August 15-29	Budget Town Hall Meetings*
August 21	Budget Workshop: Dallas Police & Dallas Fire Rescue Overview, and Employee Health Benefits Overview
August 28	Budget Public Hearing*
September 4	Budget Workshop: Consider Amendments (straw votes anticipated)
September 4	Adopt budget on First Reading
September 18	Adopt tax rate and budget on Final Reading
October 1	Fiscal year begins



\*Opportunities for Public Engagement

The image shows the exterior of Dallas City Hall, a large, modern, multi-story building with a prominent central tower. In the foreground, three tall flagpoles stand on a wooden platform, flying the United States flag, the Malaysian flag, and the Texas state flag. The sky is blue with scattered white clouds. The text 'financialtransparency.dallascityhall.com' is overlaid in white, sans-serif font across the middle of the image, with a white underline beneath it.

[financialtransparency.dallascityhall.com](http://financialtransparency.dallascityhall.com)



# Appendix





# General Fund Expense by Department



# General Fund Expenses by Department



Departments	FY24 Budget	FY24 Forecast*	FY25 Proposed	% Change (FY24 Budget to FY25 Proposed)
Dallas Police Department	\$656,936,353	\$659,725,859	\$719,168,010	9.5%
Dallas Fire-Rescue	413,381,222	415,281,669	429,751,499	4.0%
Non-Departmental	133,297,751	133,297,751	132,362,932	-0.7%
Park & Recreation	122,236,933	122,236,933	121,827,152	-0.3%
Public Works	89,188,090	89,188,090	-	-100.0%
Transportation	59,125,541	58,978,155	-	-100.0%
Code Compliance	45,562,455	44,908,071	44,596,235	-2.1%
Library	43,489,755	43,314,473	44,000,009	1.2%
Building Services	31,078,791	31,078,791	-	-100.0%
City Marshal's Office	30,500,706	30,443,237	30,777,080	0.9%

\*FY24 forecast is based on data through 5/31/24 (Budget Accountability Report).



# General Fund Expenses by Department



Departments	FY24 Budget	FY24 Forecast*	FY25 Proposed	% Change (FY24 Budget to FY25 Proposed)
City Attorney's Office	\$23,799,058	\$23,477,633	\$24,667,393	3.6%
Office of Arts & Culture	23,180,773	23,160,453	20,568,305	-11.3%
Dallas Animal Services	19,180,051	20,005,511	19,697,228	2.7%
Office of Homeless Solutions	17,850,149	17,850,149	14,514,707	-18.7%
Office of Community Care and Empowerment	10,114,699	10,082,151	9,218,721	-8.9%
City Controller's Office	9,929,501	9,727,682	9,838,945	-0.9%
Human Resources	9,186,760	9,186,760	8,909,365	-3.0%
Dallas Municipal Court	8,370,958	7,941,126	11,726,719	40.1%
Planning & Urban Design	8,024,033	7,328,207	-	-100.0%
Mayor & City Council	7,399,447	7,316,843	7,769,654	5.0%



\*FY24 forecast is based on data through 5/31/24 (Budget Accountability Report).



# General Fund Expenses by Department



Departments	FY24 Budget	FY24 Forecast*	FY25 Proposed	% Change (FY24 Budget to FY25 Proposed)
Housing & Community Development	\$6,920,100	\$6,713,433	\$4,462,320	-35.5%
311 Customer Service	6,331,204	5,767,169	-	-100.0%
Office of Environmental Quality & Sustainability	6,244,743	5,865,948	5,340,105	-14.5%
Data Analytics & Business Intelligence	6,108,162	6,091,041	5,811,154	-4.9%
Office of Integrated Public Safety Solutions	5,822,887	5,822,887	-	-100.0%
City Secretary's Office	5,455,680	5,543,895	5,623,401	3.1%
Budget & Management Services	4,420,110	4,350,661	4,578,495	3.6%
Judiciary	4,397,241	4,470,145	5,467,988	24.4%
Small Business Center	4,354,640	4,253,316	-	-100.0%
City Manager's Office	3,809,497	4,051,257	3,234,367	-15.1%



\*FY24 forecast is based on data through 5/31/24 (Budget Accountability Report).

# General Fund Expenses by Department



Departments	FY24 Budget	FY24 Forecast*	FY25 Proposed	% Change (FY24 Budget to FY25 Proposed)
Office of Equity & Inclusion	\$3,785,554	\$3,743,709	\$2,815,251	-25.6%
Communications, Outreach, & Marketing	3,777,588	3,307,466	-	-100.0%
Office of Economic Development	3,679,042	3,673,092	3,783,770	2.8%
Procurement Services	3,500,823	3,381,454	4,247,838	21.3%
City Auditor's Office	3,266,138	3,053,881	3,214,170	-1.6%
Civil Service	2,762,162	3,001,543	2,897,379	4.9%
Office Of Emergency Management	1,251,963	1,251,963	-	-100.0%
Office of Government Affairs	1,112,725	1,070,802	862,347	-22.5%
Office of Community Police Oversight	784,565	615,638	706,614	-9.9%
Office of Community Development	754,620	636,374	-	-100.0%

\*FY24 forecast is based on data through 5/31/24 (Budget Accountability Report).



# General Fund Expenses by Department



Departments	FY24 Budget	FY24 Forecast*	FY25 Proposed	% Change (FY24 Budget to FY25 Proposed)
Facilities and Real Estate Management	\$0	\$0	\$32,234,717	100.0%
Communications and Customer Experience/311	0	0	9,660,834	100.0%
Office Of Emergency Management and Crisis Response	0	0	5,455,497	100.0%
Planning and Development	0	0	6,755,392	100.0%
Transportation & Public Works	0	0	146,108,407	100.0%



\*FY24 forecast is based on data through 5/31/24 (Budget Accountability Report).



# Fee Study Detail by Department



# Fee Review



#	Fee Studied	Current Fee	Full Cost	Proposed Fee	Recovery Rate
<b>Library - \$6,745 decrease in revenue</b>					
1	Branch Conference Room - Profit 1-2 hrs	\$20	\$45	\$30	66%
2	Branch Conference Room - Profit - 2-4 hrs	\$20	\$45	\$30	66%
3	Branch Conference Room - Profit - 4+ hrs	\$20	\$45	\$30	66%
4	Branch Conference Room - Non Profit - 1-2 hrs	\$20	\$45	\$30	66%
5	Branch Conference Room - Non Profit - 2-4 hrs	\$20	\$45	\$30	66%
6	Branch Conference Room - Non Profit - 4+ hrs	\$20	\$45	\$30	66%
7	Branch Black Box - Non profit - 1-2 hrs	\$20	\$45	\$30	66%
8	Branch Black Box - Non profit - 2-4hrs	\$20	\$45	\$30	66%
9	Branch Black Box - Non profit - 4+ hrs	\$20	\$45	\$30	66%
10	Branch Black Box - Profit - 1-2 hrs	\$20	\$45	\$30	66%



# Fee Review



#	Fee Studied	Current Fee	Full Cost	Proposed Fee	Recovery Rate
<b>Library - \$6,745 decrease in revenue</b>					
11	Branch Black Box - Profit - 2-4hrs	\$20	\$45	\$30	66%
12	Branch Black Box - Profit - 4+ hrs	\$20	\$45	\$30	66%
13	Branch Conference/Classroom Room - Profit 1-2 hrs	\$20	\$45	\$30	66%
14	Branch Conference/Classroom Room - Profit - 2-4 hrs	\$20	\$45	\$30	66%
15	Branch Conference/Classroom Room - Profit - 4+ hrs	\$20	\$45	\$30	66%
16	Branch Conference/Classroom Room - Non Profit - 1-2 hrs	\$20	\$45	\$30	66%
17	Branch Conference/Classroom Room - Non Profit - 2-4 hrs	\$20	\$45	\$30	66%
18	Branch Conference/Classroom Room - Non Profit - 4+ hrs	\$20	\$45	\$30	66%
19	Branch Auditorium - Non profit - 1-2 hrs	\$20	\$45	\$30	66%
20	Branch Auditorium - Non profit - 2-4hrs	\$20	\$45	\$30	66%





# Fee Review



#	Fee Studied	Current Fee	Full Cost	Proposed Fee	Recovery Rate
<b>Library - \$6,745 decrease in revenue</b>					
21	Branch Auditorium - Non profit - 4+ hrs	\$20	\$45	\$30	66%
22	Branch Auditorium - Profit - 1-2 hrs	\$20	\$45	\$30	66%
23	Branch Auditorium - Profit - 2-4hrs	\$20	\$45	\$30	66%
24	Branch Auditorium - Profit - 4+ hrs	\$20	\$45	\$30	66%
25	Processing Fee (Lost/Damaged Items)	\$17	\$26	\$20	76%
26	Mail Reference Fee - Each 30 minutes of staff time & 4 photocopies/no tax for out of state requests	\$18	\$25	\$20	79%
27	Annual Fee (Non-Resident Cards)	\$250	\$265	\$250	94%
28	Auditorium - Non-Profit - 1-2 Hours	\$100	\$573	\$100	17%
29	Auditorium - Non-Profit - 2-4 Hours	\$140	\$573	\$140	24%
30	Auditorium - Non-Profit - 4+ Hours	\$180	\$573	\$180	31%



# Fee Review



#	Fee Studied	Current Fee	Full Cost	Proposed Fee	Recovery Rate
<b>Library - \$6,745 decrease in revenue</b>					
31	Auditorium - Profit - 1-2 Hours	\$175	\$573	\$225	39%
32	Auditorium - Profit - 2-4 Hours	\$200	\$573	\$250	43%
33	Auditorium - Profit - 4+ Hours	\$350	\$573	\$400	69%
34	Classroom - Non-Profit - 1-2 Hours	\$50	\$573	\$50	8%
35	Classroom - Non-Profit - 2-4 Hours	\$60	\$573	\$60	10%
36	Classroom - Non-Profit - 4+ Hours	\$70	\$573	\$70	12%
37	Classroom - Profit - 1-2 Hours	\$125	\$573	\$175	30%
38	Classroom - Profit - 2-4 Hours	\$150	\$573	\$200	34%
39	Classroom - Profit - 4+ Hours	\$200	\$573	\$250	43%
40	Conference - Non-Profit - 1-2 Hours	\$100	\$573	\$100	17%



# Fee Review



#	Fee Studied	Current Fee	Full Cost	Proposed Fee	Recovery Rate
<b>Library - \$6,745 decrease in revenue</b>					
41	Conference - Non-Profit - 2-4 Hours	\$140	\$573	\$140	24%
42	Conference - Non-Profit - 4+ Hours	\$180	\$573	\$180	31%
43	Conference - Profit - 1-2 Hours	\$150	\$573	\$200	34%
44	Conference - Profit - 2-4 Hours	\$175	\$573	\$225	39%
45	Conference - Profit - 4+ Hours	\$350	\$573	\$400	69%



# Fee Review



#	Fee Studied	Current Fee	Full Cost	Proposed Fee	Recovery Rate
<b>Transportation and Public Works - \$1,027,658 increase in revenue *</b>					
46	Fee for processing abandonments	\$7,800	\$11,156	\$11,150	99%
47	Nonrefundable application fee	\$4,595	\$6,003	\$5,000	83%
48	Easement in Excess of Five	\$1,000	\$1,183	\$1,000	84%
49	Surplus Property fees(Undevelopable)	\$3,000	\$10,227	\$10,200	99%
50	Surplus Property fees(Developable)	\$7,500	\$14,034	\$14,000	99%
51	Barricade Application Fee	\$40	\$34	\$34	100%
52	Monument Verification Survey**	\$0	\$308	\$308	100%
53	Request for Alternate Monumentation**	\$0	\$266	\$266	100%
54	Thoroughfare Plan Amendment Fee - First Quarter Mile	\$5,325	\$6,356	\$6,350	99%
55	Dockless Vehicle Permit Application - Initial	\$2,000	\$2,662	\$2,650	99%



# Fee Review



#	Fee Studied	Current Fee	Full Cost	Proposed Fee	Recovery Rate
<b>Transportation and Public Works - \$1,027,658 increase in revenue *</b>					
56	Traffic Signal Plans Review	\$1,000	\$3,531	\$1,000	28%
57	311-T Review (Development Plan Review)	\$2,500	\$2,522	\$2,500	99%
58	Traffic Control Plan Review	\$1,000	\$2,125	\$1,000	47%
59	Traffic Signals Field Adjustments	\$1,500	\$9,050	\$1,500	16%
60	Valet Parking- License Application	\$800	\$1,740	\$1,700	97%
61	Petition - No Parking	\$240	\$283	\$240	84%
62	Resident Parking Only-Application Fee	\$50	\$831	\$350	42%
63	Resident Parking Only-hangtag - Deep Ellum District	\$25	\$24	\$25	100%
64	Resident Parking Only-hangtag - Deep Ellum District - replacement for lost or stolen	\$15	\$24	\$15	62%
65	Resident Parking Only-hangtag	\$6	\$24	\$20	82%



# Fee Review



#	Fee Studied	Current Fee	Full Cost	Proposed Fee	Recovery Rate
<b>Transportation and Public Works - \$1,027,658 increase in revenue *</b>					
66	Resident Parking Only Sign	\$47	\$71	\$70	99%
67	Resident Parking Only Sign - change/modification	\$25	\$71	\$35	49%
68	Parking Meter Hooding - Administration Fee	\$55	\$40	\$440	100%
69	Temporary Pkg Meter Removal	\$75	\$145	\$145	100%
70	Reinstallation of Temporarily Removed Parking Meter	\$140	\$145	\$145	100%
71	Street Lights Plan Review	\$500	\$584	\$500	85%
72	No Parking Sign Fee (18 inch by 24 inch)	\$25	\$275	\$200	72%
73	Crime Watch - sign fee (18 inch by 24 inch)	\$24	\$243	\$50	20%
74	Street Name Change Fee - Blades (9 inch by 48 inch)	\$0	\$361	\$0	0%
75	Street Name Change Fee - Mast Arm	\$0	\$454	\$0	0%





# Fee Review



#	Fee Studied	Current Fee	Full Cost	Proposed Fee	Recovery Rate
<b>Transportation and Public Works - \$1,027,658 increase in revenue *</b>					
76	Ceremonial Street Signs	\$30	\$132	\$130	98%
77	Neighborhood Sign Toppers - 19 or less signs (9 inch by 30 inch)	\$35	\$94	\$90	95%
78	Neighborhood Sign Toppers - 20 or more signs (9 inch by 30 inch)	\$30	\$94	\$90	95%
79	Commemorative Signs for Ceremonial Purposes Only	\$30	\$114	\$100	87%

\*The Transportation department and the Public Works department have been consolidated into the Transportation and Public Works department due to a reorganization.

\*\* Represents a new fee in FY 2024-25.  
 Park and Recreation fees reviewed in 2024 are pending/subject to Park and Recreation Board approval for implementation in FY 2024-25





**City of Dallas**

# **Budget Workshop: City Manager's Recommended Biennial Budget for FY 2024-25 and FY 2025-26**

**City Council Briefing  
August 13, 2024**

Jack Ireland, Chief Financial Officer

Janette Weedon, Director

Ivan Guel, Assistant Director

Budget & Management Services