

# Memorandum



CITY OF DALLAS

DATE March 29, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **FY25 Budget Development**

The annual operating budget development process is a lengthy process which lasts from January through September each year. City staff is already actively involved in the development of the fiscal year 2025 (FY25) budget. As you know, each year, we begin with the planned balanced budget that was the second year of the current biennial. All revenue and expense forecasts that are part of the planned budget are analyzed and adjusted as necessary before the City Manager makes a recommendation to the City Council in August.

In mid-January, I met with each of you and discussed your citywide priorities for the upcoming year. This week, council members hosted 17 Spring listening sessions to hear from residents on their priorities. Our annual budget survey is active through July 30 and can be accessed at the [Annual Budget Priorities survey link](#). We are scheduled to provide budget update briefings to the City Council on May 15 and June 18.

At the direction of incoming Interim City Manager Kimberly Bizer Tolbert, we are introducing a new feature this year which will provide more insight into departmental services and activities earlier in the process and prior to the City Manager's budget recommendation in August. While GPFM has financial oversight responsibilities, it was determined in coordination with GPFM Chair West, departments will be aligned to and present budget information to the eight committees based on strategic priorities.

The attached schedule aligns each department to the appropriate Council Committee and provides a timeline for completing all departmental briefings prior to your July recess. The departmental presentations will provide an overview of the department's current and planned budget, provide detail on services and activities provided, and highlight current initiatives.

It is important to remember that all revenues and expenses in the planned budget will be analyzed and will change before we finalize the City Manager's recommendation to present to you on August 13. Since there is so much work remaining over the next four months, departments are not yet prepared to discuss additional funding requests or reductions that have not been reviewed by the City Manager. The focus will be the current year and information that was part of the preliminary planned budget for FY25.

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Please contact me or Janette Weedon, Director of Budget & Management Services if you have any questions.



Jack Ireland  
Chief Financial Officer

c: T.C. Broadnax, City Manager  
Tammy Palomino, City Attorney  
Mark Swann, City Auditor  
Biliera Johnson, City Secretary  
Preston Robinson, Administrative Judge  
Kimberly Bizer Tolbert, Deputy City Manager  
Jon Fortune, Deputy City Manager

Majed A. Al-Ghafry, Assistant City Manager  
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager  
Dr. Robert Perez, Assistant City Manager  
Genesis D. Gavino, Chief of Staff to the City Manager  
Directors and Assistant Directors

Department	Committee	April	May	June
Convention & Event Services	Economic Development		5/6/2024	
Planning & Urban Design	Economic Development		5/6/2024	
Economic Development	Economic Development			6/3/2024
Development Services	Economic Development			6/2/2024
Human Resources	Govt Performance & Financial Mgmt	4/23/2024		
Office of Risk Management	Govt Performance & Financial Mgmt	4/23/2024		
Information Technology	Govt Performance & Financial Mgmt		5/21/2024	
Procurement Services / Express Business	Govt Performance & Financial Mgmt	4/23/2024		
Data Analytics & Business Intelligence	Govt Performance & Financial Mgmt		5/21/2024	
Controller's Office	Govt Performance & Financial Mgmt		5/21/2024	
Civil Service	Govt Performance & Financial Mgmt		5/21/2024	
Office of Government Affairs	Govt Performance & Financial Mgmt	4/23/2024		
Communications, Outreach & Marketing	Govt Performance & Financial Mgmt	4/23/2024		
Mayor & Council Office	Govt Performance & Financial Mgmt			6/24/2024
City Manager's Office	Govt Performance & Financial Mgmt			6/24/2024
City Secretary	Govt Performance & Financial Mgmt			6/24/2024
City Attorney	Govt Performance & Financial Mgmt			6/24/2024
City Auditor	Govt Performance & Financial Mgmt		5/21/2024	
Budget & Management Services	Govt Performance & Financial Mgmt			6/24/2024
Non-Departmental	Govt Performance & Financial Mgmt			6/24/2024
Office of Homeless Solutions	Housing & Homlessness Solutions		5/21/2024	
Housing & Neighborhood Revitalization	Housing & Homlessness Solutions			6/24/2024
Community Development	Housing & Homlessness Solutions			6/24/2024
Park & Recreation	Park, Trails, and the Environment			6/3/2024
Office of Environmental Quality	Park, Trails, and the Environment		5/6/2024	
Court Services	Public Safety		5/13/2024	
Emergency Management	Public Safety		5/13/2024	
Office of Integrated Public Safety Solutions	Public Safety		5/13/2024	
Police	Public Safety		5/13/2024	
Fire	Public Safety			6/10/2024
Marshal's Office	Public Safety			6/10/2024
Office of Community Police Oversight	Public Safety			6/10/2024
Judiciary	Public Safety			6/10/2024
Sanitation	Quality of Life, Arts & Culture		5/20/2024	
Code Compliance	Quality of Life, Arts & Culture		5/20/2024	
Library	Quality of Life, Arts & Culture		5/20/2024	
311	Quality of Life, Arts & Culture			6/17/2024
Dallas Animal Services	Quality of Life, Arts & Culture			6/17/2024
Office of Arts & Culture	Quality of Life, Arts & Culture			6/17/2024
Dallas Water Utilities	Transportation & Infrastructure		5/20/2024	
Equipment & Fleet Management	Transportation & Infrastructure		5/20/2024	
Building Services	Transportation & Infrastructure		5/20/2024	

Department	Committee	April	May	June
Public Works	Transportation & Infrastructure		5/20/2024	
Transportation	Transportation & Infrastructure			6/17/2024
Office of Bond & Construction Management	Transportation & Infrastructure			6/17/2024
Aviation	Transportation & Infrastructure			6/17/2024
Small Business Center	Workforce, Education & Equity		5/13/2024	
Office of Community Care	Workforce, Education & Equity			6/10/2024
Office of Equity & Inclusion	Workforce, Education & Equity		5/13/2024	