

# Memorandum



CITY OF DALLAS

DATE August 29, 2025

TO Honorable Mayor and Members of the City Council

SUBJECT **Responses to Questions Regarding the City Manager's Recommended Biennial Budget for FY 2025-26 and FY 2026-27 (Second Set)**

We were pleased to share the City Manager's FY26 and FY27 Recommended Biennial Budget on Tuesday, August 12. Below are additional responses to questions regarding the FY26 and FY27 Budget.

## 1. Provide a 10-year comparison of Citywide staffing.

The table below reflects the total number of positions from all funding sources including General Fund, Enterprise Funds, and Internal Service Funds. Included in the position count are full-time, part-time, seasonal, and temporary positions. In many cases, positions are only partially funded to reflect a projected vacancy rate knowing that positions are not filled 100% of the year.

Fiscal Year	Total Positions
2017	15,895
2018	14,664
2019	14,806
2020	14,952
2021	15,022
2022	15,387
2023	15,900
2024*	16,141
2025**	15,616
2026	15,595
2027	15,783

\*FY24 staffing increase due to new positions primarily in Library (66), Development Services (31), Code Compliance (19), 311 Customer Service Center (17), Information & Technology Services (12), Planning & Urban Design (9), Park and Recreation (8), and Sanitation Services (6).

\*\*FY25 staffing decreased due to a reduction in positions in Dallas Police Department and Dallas Fire-Rescue to more accurately reflect funding levels. This true-up did not affect hiring or uniform headcount.

**2. Please provide detail on what debt is currently outstanding compared to what principal and interest payments are being made in FY26.**

As of September 30, 2025, the City's total outstanding general obligation debt (property tax supported debt) is \$2.5 billion (principal only). The Debt Service Fund is used for the payment of both principal and interest for general obligation debt (property tax supported debt) only including general obligation bonds, certificates of obligation, and equipment notes. As of September 30, 2025, the total outstanding general obligation debt principal plus interest is \$3.6 billion.

Enterprise Fund supported obligations such as Dallas Water Utilities, Convention Center, or Aviation are not included in the total outstanding debt service number of \$2.5 billion. The enterprise fund departments provide services for specific programs that are derived from rates and fees and are supported wholly by these revenues. Property tax supported debt is not used to fund enterprise fund debt.

Additionally, component units or individual entities that operate separately from the city but are required to be disclosed in the city's financial reports under Generally Accepted Accounting Principles (GAAP) are not included in the total outstanding debt service number of \$2.5 billion. Examples of component units include Cypress Waters Municipal Management District, Dallas Development Fund, Dallas Convention Center Hotel Development Corporation, Dallas Public Facility Corporation, Downtown Dallas Development Authority, etc. The city's property tax is not pledged to support these operations or the outstanding debt for these component units.

The FY26 debt service payment for the Debt Service Fund is budgeted at \$435,071,146, which includes \$290,245,114 in principal repayments and \$144,826,033 in interest payments. The debt levels in the Debt Service Fund remain in compliance with adopted financial policy limits as outlined in the Capital and Debt Management criterion 26-41 of the [Financial Management Performance Criteria](#) included in the FY26 Proposed Budget Book, pages 479-490. The City's total debt portfolio is structured to remain within the City Council approved financial policies and rating agency thresholds. Debt is primarily driven by long-term capital investments in infrastructure and equipment, and current levels are manageable related to revenues and tax base growth. The City Manager's Recommended Budget reduces the Debt Service tax rate by 0.25¢ from 19.38¢ to 19.13¢ per \$100 valuation. This decrease allows the city to pay outstanding obligations, and support implementation of the voter approved 2024 General Obligation Bond Program.

Detailed information regarding the City's General Obligation debt service obligations can be found in the [FY 2025-26 Proposed Budget Book](#), Debt Service section, pages 491-513.

**3. Provide the org chart from FY24 and the org chart for FY26 and provide a side-by-side list of departments that are on each org chart.**

The organizational chart for the City of Dallas for FY24 can be found on page 45 of the FY24 Adopted Annual Operating and Capital Budget Book, accessible at this link: [FY 2023-24 Adopted Budget Book](#).

Similarly, the organizational chart for FY26 is located on page 57 of the FY26 Proposed Annual Operating and Capital Budget Book, which can be accessed here: [FY 2025-26 Proposed Budget Book](#).

The total department/division count decreased from 48 in FY24 to 39 in FY26. Please refer to **Appendix A** for detail by department.

**4. Provide information about the proposed budget related to police and fire salaries in regard to Meet and Confer.**

The below table reflects budgeted costs associated with the Meet and Confer agreement for uniform employee pay. These adjustments account for increased hiring and reduced officers' attrition in the Dallas Police Department. These are also reflected in the individual departments' Major Budget items in [FY 2025-26 Proposed Budget Book](#), titled '*Add funding for costs associated with the Meet and Confer agreement for uniform employee pay*'. See page 236 for Dallas Fire-Rescue and page 245 for Dallas Police Department.

Department	FY 2025-26 Proposed	FY 2026-27 Planned
Dallas Fire-Rescue	17,983,787	36,216,635
Dallas Police Department	34,817,118	70,907,119
<b>Total</b>	<b>\$52,800,905</b>	<b>\$107,123,754</b>

**5. Please provide information showing the past five years of total street investments from all funds compared to the investment level for FY26.**

The table below shows the amount of funds being appropriated for street and alley infrastructure as part of the budget process each year. With the exception of General Fund, which provides a 12-month appropriation, the other funds are considered multi-year and carry over to the next fiscal year until all funds are expended.

Street & Alley Funding	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget*	FY 2025-26 Proposed
General Fund	30,727,031	39,210,009	37,671,915	43,257,984	43,000,406	49,156,353	57,449,626
Street and Alley Fund	22,302,965	19,115,408	20,036,102	20,907,891	18,989,554	22,247,404	22,852,118
Bond Funds	32,758,737	33,774,038	46,091,296	24,467,338	0	50,088,305	79,720,811
COs	0	0	50,000,000	56,000,000	73,500,000	0	0
ARPA	0	0	0	0	5,500,000	0	2,000,000
DART	0	0	0	0	76,500,000	0	0
<b>Total</b>	<b>85,788,733</b>	<b>92,099,455</b>	<b>153,799,313</b>	<b>144,633,213</b>	<b>217,489,960</b>	<b>121,492,062</b>	<b>162,022,555</b>
Sidewalks	0	0	0	6,347,780	4,347,780	347,780	2,497,780
Bridges	1,000,000	1,000,000	1,000,000	4,400,000	4,400,000	4,400,000	16,747,475
Improved Alleys	0	0	2,000,000	2,000,000	2,000,000	0	11,239,081
<b>Total</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>3,000,000</b>	<b>12,747,780</b>	<b>10,747,780</b>	<b>4,747,780</b>	<b>30,484,336</b>
<b>Total</b>	<b>86,788,733</b>	<b>93,099,455</b>	<b>156,799,313</b>	<b>157,380,993</b>	<b>228,237,740</b>	<b>126,239,842</b>	<b>192,506,891</b>

\*Amounts may vary from the FY25 Adopted Budget due to adjustments in scope, reallocation of resources, and enhanced support for updated street maintenance priorities.

**6. Provide a comparison of Dallas General Fund and Debt Service tax rate compared to peer cities.**

A direct comparison of cities' M&O and I&S tax rates can be misleading without considering the broader context. Each city operates under a unique set of financial, structural, and demographic circumstances that influence how tax rates are set and what services they support. Cities with strong franchise fees, utility revenues, or transfers from enterprise funds may maintain a lower tax rate.

- The cities of Austin and San Antonio manage electric services and transfer a portion of revenues to their General Fund.
- The City of Austin has a dedicated Transportation User Fee for street and traffic signal maintenance.
- The cities of San Antonio, Ft Worth, Frisco, and Grand Prairie have specific carve-outs of their sales tax revenue dedicated to specific services such as transportation/streets, public safety, parks/trails, and economic

development. The City of Dallas has access to 1% of its sales tax capacity for the General Fund, the other 1% is dedicated to transit services thereby creating a higher reliance on property tax than a peer city without transit.

Below are the M&O (Maintenance and Operations) and I&S (Interest and Sinking) FY26 proposed tax rates for the 25 most populous cities in Texas:

City	Population	M&O Rate	I&S Rate	Total Tax Rate*
Houston	2,324,082	0.37861	0.14059	0.5192
San Antonio	1,532,653	0.33009	0.2115	0.54159
Dallas*	1,302,638	0.5084	0.1913	0.6997
Fort Worth	1,015,045	0.5141	0.155888	0.6700
Austin	989,252	0.4603	0.113735	0.574017
El Paso	678,760	0.5495	0.21018	0.759649
Arlington	401,219	0.4108	0.2190	0.6298
Corpus Christi	315,615	0.37883	0.22095	0.59978
Plano	292,711	0.3026	0.115	0.4176
Lubbock	272,788	0.3026	0.107586	0.479365
Laredo	259,010	0.3776	0.128491	0.50609
Irving	252,750	0.4294	0.1597	0.5891
Garland	241,576	0.29045	0.3993	0.68975
Frisco	239,842	0.28341	0.14211	0.42552
McKinney	224,183	0.2776	0.136272	0.413921
Grand Prairie	206,053	0.41803	0.24197	0.66
Amarillo	203,662	0.3311	0.09956	0.4307
Brownsville	192,260	0.35777	0.24574	0.60351
Denton	169,843	0.3348	0.26064	0.59542
Killeen	163,581	0.5277	0.1737	0.7014
Mesquite	145,777	0.5488	0.20118	0.75
Pasadena	143,614	0.3981	0.067489	0.465586
McAllen	149,385	0.41224	0.03775	0.44999
Waco	147,666	0.5845	0.1705	0.755
Midland	142,068	0.2835	0.064451	0.347999

\*No change in Proposed tax rate

\*\* No change in total Proposed tax rate, change in debt rate

**7. What funding is needed for 2025-2026 and yearly afterwards to stay on pace with our 2025 Bike Plan commitments?**

Phase I of the 2025 Bike Plan assumes an annual General Fund budget allocation of \$2 million for bike lanes. In FY26, the Department of Transportation and Public Works' (TPW) anticipates spending approximately \$3.6 million, including \$2 million from the bike lane fund and \$1.6 million from the DART Transportation Projects fund. A continued allocation of \$2 million each year will provide for delivery of Phase I of the Bike Plan, which is intended to be completed by Year 5. Phases II and III of the Bike Plan are based on other funding assumptions, which are outlined in the Implementation and Phasing section of the 2025 Bike Plan Update.

**8. How can we ensure the public is up to date on all Bike Plan and Vision Zero progress? When will the dashboard be available? Can we add Vision Zero updates and Bike Plan updates to the quarterly Transportation Committee report?**

The TPW website includes information about the Bike Plan and Vision Zero.

The Vision Zero webpage includes the action plan, supporting documentation, and a link to the Crash Data Dashboard (produced by the Office of Data and Business Analytics); it can be found here or accessed via [dal.city/visionzerodallas](http://dal.city/visionzerodallas). TPW is partnering with the Department of Communications and Customer Experience in the development of a marketing/ advertising campaign to reach residents with the message about Vision Zero, and steps they can take to help reach the goal of zero fatalities and a reduction in severe injuries on our roadways.

The Bikeway System webpage includes the recently approved Bike Plan, information on cycling in Dallas, bike lane sweeping and maintenance, and will be updated in September to include the five-year implementation strategy. Additionally, the existing and planned bike lane routes are being updated in GIS and will be viewable via map. The Bike webpage can be found here.

TPW will coordinate with the Chair of the City's Transportation and Infrastructure Committee on scheduling updates and briefings.

**9. Are there plans to ensure that any time a street is resurfaced, staff will verify if it is on the bike plan and then add bike infrastructure during resurfacing?**

The FY25 merger of the Department of Public Works and the Department of Transportation created an opportunity for better collaboration and coordination on construction projects. Staff is evaluating opportunities for aligning planned bike lane projects with resurfacing and other street improvement projects, to ensure they are implemented effectively.

**10. What projects are planned for resurfacing or construction that have bike lanes included?**

As noted above, the FY25 merger of the Department of Public Works and the Department of Transportation created an opportunity for better collaboration and coordination on construction projects. An example of this coordination in action is Hall St, which includes a bike facility in Phase I of the 2025 Bike Plan, and where a resurfacing project was planned from the 2024 Bond Program. The bike lane design is being completed, and this resurfacing project will be scheduled to be implemented with the bike lane facility. TPW staff are developing a map showing planned resurfacing projects overlayed with all of the bike plan projects, for continued proactive coordination.

**11. Do we plan to contract additional engineering services to build out planned bike projects? Can we reduce those costs and timelines if we hire an in-house bike engineer?**

An in-house TPW Program Administrator is assigned full-time to the bike section of TPW; the Program Administrator position is a higher level than an engineer, and this position is capable of both supporting design work and overseeing engineering consultants. The current staffing and consulting strategy is anticipated to be sufficient to deliver Phase I in the five-year timeline outlined in the 2025 Bike Plan.

**12. Do we have full-time staff members and what roles support this work? Are all of these positions filled?**

The FY26 budget includes funding for several positions for the implementation of Vision Zero – a Transportation Planning Administrator, an Engineer Assistant, and a Planner. The Engineer Assistant position has been filled for over three years, and while the Planner position is currently vacant, it is planned to be posted in the coming weeks. These positions are supported and managed by a Planning Administrator, a recently filled position, who will be leading the citywide coordination efforts for Vision Zero. As a reminder, the Vision Zero Action Plan includes action items for city staff within TPW and across departments; TPW will continue to guide the citywide working group as they deliver on the various action items.

- 13. Given the massive volume of service requests for the Transportation & Public Works Department, would it be helpful to hire additional staff to respond to requests in a more timely manner? Many of my residents have expressed frustration with the long response time to TPW service requests.**

As noted in the June 4, 2025 [FY 25 Transportation Infrastructure Update briefing](#), the need for specialized engineers with traffic/transportation experience to investigate and address many of our service request types creates challenges in hiring and retaining staff in a competitive market. However, TPW is continuing to evaluate our service request types, their associated service level agreements, and how they are handled to ensure the highest level of service possible given the staffing available in line with the city manager's Priority Based Budgeting initiative.

- 14. Budget Overview – P. 31 - Where can we see a map of the 14,000 identified missing curb ramps and 22 sidewalk sections that have been identified (and the 3,400 ramps and 12 sidewalk sections that were completed) using DART excess sales tax funds?**

As part of the City's ADA Self-Evaluation and Transition Plan, the City's consultant identified missing sidewalk segments and curb ramps. This information was used to develop [The Dallas Sidewalk Master Plan](#) and associated map, publicly available on the City's website, which can be filtered to identify missing sidewalk segments and curb ramp information:

<https://dallasgis.maps.arcgis.com/apps/webappviewer/index.html?id=7420defba9314eba94ab55641b895196>. A consultant will be providing updated curb ramp/barrier-free ramp data in the coming weeks and the City's data sets will be updated accordingly.

TPW is continuing to work on the planned projects using the DART Excess Sales Tax funds. Maps showing the completed and in-progress projects using these funds can be provided at Councilmember request.

- 15. Please share your reasons for separating the current Housing & Community Development Department responsibilities and functions in the Housing and Community Empowerment and Economic Development departments with different directors and assistant city managers overseeing them?**

A memorandum was provided to the City Council on August 22, 2025, that included additional background and Frequently Asked Questions (FAQs) about the new Office of Housing and Community Empowerment. The memorandum can be found using this link: [Office of Housing and Community Empowerment](#).



- 16. If Economic Development is to be the primary touchpoint for developers who wish access to subsidy programs, what is the rationale of assigning responsibility of the DHFC and DPFC, which accounted for 73% of affordable rental unit production last year, to Housing and Community Empowerment where executive staff is less experienced with affordable housing policy and production? If the idea is to create a “one-stop-shop” for all city real estate incentives with a housing component, would it make more sense to include PFC/HFC and letter of no objection issuances to Economic Development?**

A memorandum was provided to the City Council on August 22, 2025, that included additional background and Frequently Asked Questions (FAQs) about the new Office of Housing and Community Empowerment. The memorandum can be found using this link: [Office of Housing and Community Empowerment](#).

- 17. Where and with whom does accountability lie for the increased production and preservation goals contained in the Dallas Housing Policy 2033 and Housing Action Plan plans?**

A memorandum was provided to the City Council on August 22, 2025, that included additional background and Frequently Asked Questions (FAQs) about the new Office of Housing and Community Empowerment. The memorandum can be found using this link: [Office of Housing and Community Empowerment](#).

- 18. Can these plans be included in the budget and program inventory to reflect their permanence, independent of their inclusion in the City's Five-Year Consolidated Plan to HUD?**

A memorandum was provided to the City Council on August 22, 2025, that included additional background and Frequently Asked Questions (FAQs) about the new Office of Housing and Community Empowerment. The memorandum can be found using this link: [Office of Housing and Community Empowerment](#).

- 19. What is the anticipated impact on the city's ability to implement these plans with staffing reduced from 29.65 FTEs to 15 FTEs?**

A memorandum was provided to the City Council on August 22, 2025, that included additional background and Frequently Asked Questions (FAQs) about the new Office of Housing and Community Empowerment. The memorandum can be found using this link: [Office of Housing and Community Empowerment](#).

**20. Who will monitor the progress of both plans?**

A memorandum was provided to the City Council on August 22, 2025, that included additional background and Frequently Asked Questions (FAQs) about the new Office of Housing and Community Empowerment. The memorandum can be found using this link: [Office of Housing and Community Empowerment](#).

**21. Why does homebuyer assistance remain funded at \$400,000 with federal funds and are there plans to increase funding for anti-displacement initiatives?**

A memorandum was provided to the City Council on August 22, 2025, that included additional background and Frequently Asked Questions (FAQs) about the new Office of Housing and Community Empowerment. The memorandum can be found using this link: [Office of Housing and Community Empowerment](#).

**22. Dallas Fire-Rescue (DFR) - Budget Overview – P. 13 – What percentage of DFR calls are vehicle collision-related?**

The table below provides historical data on the percentage of DFR responses related to incidents involving motor vehicles. On average from FY22 through FY25 to date, approximately 12.8% of DFR responses were related to vehicle collisions.

Fiscal Year	Total Responses	DFR Responses to Incidents Involving Motor Vehicles	% DFR Responses Related to Incidents Involving Motor Vehicles
FY22	302,970	41,863	13.8%
FY23	300,522	42,167	14.0%
FY24	296,537	36,165	12.2%
FY25*	277,230	30,779	11.1%

\*FY25 data through August 2025

**23. Park & Recreation - Budget Overview - P. 22 – Please explain the impact of the proposal to “suspend vegetation removal programs.”**

Adjustments include expanding No-Mow areas for natural landscaping, reducing vegetation management and special events/ribbon cuttings to reduce overtime, and adjusting contractual mowing schedules. High-traffic sites such as recreation centers and signature parks will remain on a high-frequency schedule, while outlying/low-traffic parks will be reduced. Matters presenting a safety issue will continue to be addressed.

**24. Planning & Development - Budget overview – P. 24 - I am glad to see that we are updating the 1988 Historic Preservation Plan and that the budget expands staff for Authorized Hearings.**

We are excited that the city is making a significant investment in its first Historic Preservation Plan update since 1988. The updated plan will provide a modern framework for identifying and prioritizing historic neighborhoods and landmarks, while also fostering meaningful engagement with residents and stakeholders. Critically, this plan will also help set the goals for and lead to the next step in our preservation efforts: a comprehensive, city-wide historic resources survey. This effort is supported by a city budget allocation and a grant from the Texas Historical Commission, ensuring alignment with the City's Historic and Cultural Preservation Strategy and advancing the preservation of Dallas' rich history.

Additionally, we are pleased that the budget includes a new Senior Planner position for the Authorized Hearings division. With growing interest in authorized hearings and the identification of areas with inconsistent zoning in ForwardDallas 2.0 – specifically where residential is in close proximity to industrial – the department is currently managing over a dozen of requests for zoning reviews in areas with a few, to thousands of properties. Because these cases require significant community engagement and zoning expertise and collaboration amongst various staff, the new position will play a key role in reducing the number of pending cases and improving overall efficiency.

**25. Are there any plans to expand Historic Preservation staff considering increased requests for new Conservation & Historic Districts?**

Due to a growing number of requests for new Conservation Districts and Council's directive to carry out the goals of the Historic and Cultural Preservation Strategy, we are actively assessing short-term opportunities to leverage our current staffing level's capacities. This is essential to ensure we can appropriately support both existing and future conservation and historic districts and landmarks. If additional needs are identified, we will request an enhancement in future budget years.

**26. Given the many recent concerns about Dallas Animal Services, what are the plans to improve service and oversight?**

Dallas Animal Services (DAS) is working with subject matter experts to conduct a comprehensive review of the best practices in all aspects of shelter management. This effort will allow DAS to identify strengths, address gaps, and ensure our efforts reflect the most effective and humane approaches in animal welfare. Alongside this, current policies and procedures will continue to be reviewed to determine what changes in protocols may be necessary to improve efficiency, safety, and

outcomes for both animals and the community. DAS will continue to improve on service deliverables for pets and people to ensure public safety and access to care.

**27. Dallas Animal Services (DAS) - Budget Overview - P. 25 – I look forward to hearing about the proposals to improve and expand the spay/neuter program and TNR for feral cats.**

DAS is committed to improving the spay/neuter services and the trap-neuter-release (TNR) program through expanded partnerships with vendors and animal welfare organizations to grow upon the over 13,000 spay/neuters currently performed by DAS and its partners. This also includes continued investment in our TNR program, which has already provided services for 4,000 community cats. Expanding these initiatives not only addresses overpopulation but also promotes healthier communities and reduces shelter intake long-term.

**28. Can you please clarify which libraries will be closed or see reduced hours?**

In the proposed FY26 budget, the Skillman Southwestern Branch Library is unfunded and scheduled to close to the public on September 27, 2025.

In FY27, the Dallas Public Library recommends creating a regional model. This would take four branches and expand them to seven-day-per-week locations, with enhanced services and programs. To do this, we recommend closing up to four branches. Which branches will be determined over the course of FY26 as we look at a variety of metrics and engage with stakeholders and the community.

**29. Why is the Office of the Inspector General requesting a (roughly) 35% increase in its budget?**

The Office of the Inspector General was established on December 11, 2024, by Ordinance #32924. Funding for the remainder of FY 2024-25 (approximately nine months) was reallocated from the City Attorney's Office. As a result, the FY25 Amended Budget reflects only partial-year funding, while the FY26 Proposed Budget and FY27 Planned Budget reflect full-year funding for the office.

**30. Provide an analysis of Property Tax Value by City Council District.**

The estimates in Appendix B were generated by utilizing 2025 tax parcel data furnished by the Dallas, Collin, Denton and Rockwall Appraisal Districts. A process of linking this data to appraisal district GIS data is then performed.

DATE August 29, 2025  
SUBJECT **Responses to Questions Regarding the City Manager's Recommended Biennial Budget for FY 2025-26 and FY 2026-27 (Second Set)**  
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We will continue to respond to budget questions asked by members of the City Council over the next several weeks. Please contact me or Janette Weedon, Director of Budget & Management Services, if you need additional information.



Jack Ireland  
Chief Financial Officer

Attachment

c:	Mayor and City Council	Dev Rastogi, Assistant City Manager
	Kimberly Bizer Tolbert, City Manager	M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
	Tammy Palomino, City Attorney	Alina Ciocan, Assistant City Manager
	Mark Swann, City Auditor	Donzell Gipson, Assistant City Manager
	Biliera Johnson, City Secretary	Robin Bentley, Assistant City Manager
	Preston Robinson, Administrative Judge	Ahmad Goree, Chief of Staff to the City Manager
	Dominique Artis, Chief of Public Safety	Directors and Assistant Directors

## Appendix A

FY 2023-24 Departments	FY 2025-26 Departments	Comments
Aviation	Aviation	No change
Bond & Construction Management	Bond & Construction Management	No change
Budget & Management Services	Budget & Management Services	No change
Building Services	Facilities and Real Estate Management	Building Services department renamed, and Real Estate functions added, effective August 14, 2024.
City Attorney's Office	City Attorney's Office	No change
City Auditor's Office	City Auditor's Office	No change
City Controller's Office	City Controller's Office	No change
City Manager's Office	City Manager's Office	No change
City Marshal's Office	Municipal Court & Detention Services	City Marshal's Office and Dallas Municipal Court will be consolidated and renamed Municipal Court & Detention Services, effective October 1, 2025.
Dallas Municipal Court		
City Secretary's Office	City Secretary's Office	No change
Civil Service	Civil Service	No change
Code Compliance	Code Compliance	No change
Convention & Event Services	Convention & Event Services	No change
Dallas Animal Services	Dallas Animal Services	No change
Dallas Fire-Rescue	Dallas Fire-Rescue	No change
Dallas Police Department	Dallas Police Department	No change
Dallas Water Utilities	Dallas Water Utilities	No change
Data Analytics & Business Intelligence	Data Analytics & Business Intelligence	No change
Equipment & Fleet Management	Equipment & Fleet Management	No change

## Appendix A

FY 2023-24 Departments	FY 2025-26 Departments	Comments
Housing & Neighborhood Revitalization		Department will sunset September 30, 2025. Some functions will be realigned to the new department Office of Housing & Community Empowerment.
Human Resources	Human Resources	No change
Information & Technology Services	Information & Technology Services	No change
Judiciary	Judiciary	No change
Library	Library	No change
Mayor & City Council	Mayor & City Council	No change
MGT-311 Customer Service	MGT-Communications and Customer Experience/311	MGT divisions 311 Customer Service and Communications, Outreach, & Marketing were consolidated and renamed Communications and Customer Experience/311, effective June 28, 2024.
MGT-Communications, Outreach, & Marketing		

## Appendix A

FY 2023-24 Departments	FY 2025-26 Departments	Comments
MGT-Office of Community Care		Division will sunset September 30, 2025. Some functions will be realigned to the new department Office of Housing & Community Empowerment.
MGT-Office of Community Development		Division sunset September 30, 2024. Some functions were realigned to Housing & Community Development effective October 1, 2024.
MGT-Office of Community Police Oversight	MGT-Office of Community Police Oversight	No change
MGT-Office of Emergency Management	MGT-Office of Emergency Management & Crisis Response	MGT divisions Emergency Management and Integrated Public Safety Solutions were consolidated and renamed Emergency Management & Crisis Response, effective August 14, 2024. Homeless Street Outreach Program moved to Emergency Management & Crisis Response, effective April 4, 2025.
MGT-Office of Integrated Public Safety Solutions		
MGT-Office of Environmental Quality & Sustainability	MGT-Office of Environmental Quality & Sustainability	Zero Waste Program will be realigned to Sanitation Services, effective October 1, 2025. The Water Conservation Program and Stormwater Management Program will be realigned to Dallas Water Utilities, effective October 1, 2025.
MGT-Office of Equity & Inclusion		Division will sunset September 30, 2025. Some functions will be realigned to the new department Office of Housing & Community Empowerment.
MGT-Office of Government Affairs	MGT-Office of Government Affairs	No change



## Appendix A

FY 2023-24 Departments	FY 2025-26 Departments	Comments
MGT-Office of Homeless Solutions		Division will sunset September 30, 2025. Some functions will be realigned to the new department Office of Housing & Community Empowerment.
MGT-Small Business Center		Division sunset September 30, 2024. Some functions were realigned to Procurement Services, Office of Community Care, Human Resources, Office of Economic Development, and Office of Government Affairs, effective August 1, 2024.
Office of Arts & Culture/Municipal Radio	Office of Arts & Culture/Municipal Radio	No change
Office of Economic Development	Office of Economic Development	No change
	Office of Housing and Community Empowerment	New department effective October 1, 2025. Functions will be realigned from Housing & Community Development, Office of Community Care & Empowerment, Office of Equity & Inclusion, and Office of Homeless Solutions.
	Office of the Inspector General	New department effective December 11, 2024. Functions were realigned from the City Attorney's Office. The Inspector General division within the City Attorney's Office was established December 8, 2021.
Office of Risk Management	Office of Risk Management	No change
Park & Recreation	Park & Recreation	No change

## Appendix A

FY 2023-24 Departments	FY 2025-26 Departments	Comments
Planning & Urban Design	Planning & Development	Planning & Urban Design and Development Services were consolidated and renamed Planning & Development, effective June 27, 2024.
Development Services		
Procurement Services/Express Business Center	Procurement Services/Express Business Center	No change
Public Works	Transportation & Public Works	Public Works and Transportation were consolidated and renamed Transportation & Public Works, effective August 9, 2024.
Transportation		
Sanitation Services	Sanitation Services	No change
<b>48 Total Departments</b>	<b>39 Total Departments</b>	

## Appendix B

City of Dallas 2025 Real Property Tax Value Estimates by Council District

<i>Council District</i>	<i>Council Member</i>	<i>Count Real Property Tax Records</i>	<i>% Tax Records</i>	<i>Real Property City Tax Value</i>	<i>% Tax Value</i>	<i>Real Property Appraised Value</i>	<i>% Appraised Value</i>
1	Chad West	24,772	7.05%	\$8,692,881,496	4.22%	\$13,801,413,060	4.82%
2	Jesse Moreno	23,546	6.70%	\$18,279,414,405	8.88%	\$29,327,934,593	10.25%
3	Zarin Gracey	23,743	6.75%	\$6,435,087,662	3.13%	\$10,498,734,004	3.67%
4	Maxie Johnson	29,715	8.45%	\$4,361,439,068	2.12%	\$7,507,745,383	2.62%
5	Jaime Resendez	25,018	7.12%	\$3,719,491,106	1.81%	\$6,501,126,325	2.27%
6	Laura Cadena	24,836	7.07%	\$18,092,421,848	8.79%	\$24,184,000,906	8.45%
7	Adam Bazaldua	26,184	7.45%	\$5,588,958,603	2.72%	\$8,674,992,137	3.03%
8	Lorie Blair	29,610	8.42%	\$6,405,760,486	3.11%	\$10,600,451,876	3.70%
9	Paula Blackmon	25,458	7.24%	\$16,523,697,973	8.03%	\$22,187,467,567	7.75%
10	Kathy Stewart	21,193	6.03%	\$11,355,395,656	5.52%	\$15,383,419,394	5.38%
11	Bill Roth	20,775	5.91%	\$17,327,367,268	8.42%	\$22,528,130,511	7.87%
12	Cara Mendelsohn	18,761	5.34%	\$13,695,915,586	6.66%	\$18,051,771,978	6.31%
13	Gay Donnell Willis	30,496	8.68%	\$36,078,050,131	17.53%	\$49,836,999,972	17.42%
14	Paul Ridley	27,399	7.79%	\$39,202,514,671	19.05%	\$47,070,509,459	16.45%
<i>Totals</i>		<i>351,504</i>	<i>100.00%</i>	<i>\$205,758,395,960</i>	<i>100.00%</i>	<i>\$286,154,697,163</i>	<i>100.00%</i>

Appraisal as of January 01, 2025.

The above listed data includes real property only. Business Personal Property is not included.

The above listed estimates were generated by utilizing 2025 tax parcel data furnished by the Dallas, Collin, Denton and Rockwall Appraisal Districts. A process of linking this data to appraisal district GIS data is then performed. Standard methods of spatial analysis are then utilized to determine the values by location. Although these listed values are believed to be the most accurate measurements that can be furnished considering the available data and resources it is impossible to guarantee 100% accuracy considering the variables involved. When applied to the values, whatever those values may ultimately be, the percentages are believed to be a good and acceptable statistical representation of the percent of value of each district. Due to rounding, some columns and rows may appear not to balance.

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# Appendix B

City of Dallas 2025 Real Property Tax Value Estimates by Council District

Council District	Commercial Real Property CityTax Value	Residential Real Property City Tax Value	Total Real Property City Tax Value	Commercial Real Property Appraised Value	Residential Real Property Appraised Value	Total Real Property Appraised Value	Count Commercial Real Property Tax Records	Count Residential Real Proprety Tax Records	Count Total Real Property Tax Records
1	\$3,536,807,263	\$5,156,074,233	\$8,692,881,496	\$5,885,686,653	\$7,915,726,407	\$13,801,413,060	2,706	22,066	24,772
2	\$12,972,455,083	\$5,306,959,322	\$18,279,414,405	\$22,117,252,858	\$7,210,681,735	\$29,327,934,593	4,995	18,551	23,546
3	\$2,924,145,378	\$3,510,942,284	\$6,435,087,662	\$4,766,413,418	\$5,732,320,586	\$10,498,734,004	2,183	21,560	23,743
4	\$922,175,855	\$3,439,263,214	\$4,361,439,068	\$2,001,981,964	\$5,505,763,418	\$7,507,745,383	2,824	26,891	29,715
5	\$775,976,912	\$2,943,514,194	\$3,719,491,106	\$1,600,216,572	\$4,900,909,753	\$6,501,126,325	2,177	22,840	25,018
6	\$14,453,276,422	\$3,639,145,426	\$18,092,421,848	\$18,942,748,413	\$5,241,252,493	\$24,184,000,906	9,271	15,565	24,836
7	\$2,289,727,644	\$3,299,230,958	\$5,588,958,603	\$3,792,822,602	\$4,882,169,535	\$8,674,992,137	3,919	22,265	26,184
8	\$2,941,973,073	\$3,463,787,413	\$6,405,760,486	\$5,421,786,638	\$5,178,665,238	\$10,600,451,876	2,908	26,702	29,610
9	\$5,484,661,658	\$11,039,036,315	\$16,523,697,973	\$6,375,361,241	\$15,812,106,325	\$22,187,467,567	1,253	24,205	25,458
10	\$4,632,000,471	\$6,723,395,186	\$11,355,395,656	\$5,664,001,759	\$9,719,417,635	\$15,383,419,394	1,222	19,971	21,193
11	\$7,839,695,767	\$9,487,671,501	\$17,327,367,268	\$8,774,786,365	\$13,753,344,147	\$22,528,130,511	981	19,794	20,775
12	\$5,613,301,033	\$8,082,614,553	\$13,695,915,586	\$6,157,367,469	\$11,894,404,508	\$18,051,771,977	1,234	17,526	18,761
13	\$8,867,451,176	\$27,210,598,955	\$36,078,050,131	\$12,312,130,169	\$37,524,869,803	\$49,836,999,972	1,218	29,278	30,496
14	\$25,185,681,777	\$14,016,832,894	\$39,202,514,671	\$29,303,098,701	\$17,767,410,758	\$47,070,509,459	3,363	24,035	27,399
<b>Total</b>	<b>\$98,439,329,512</b>	<b>\$107,319,066,448</b>	<b>\$205,758,395,960</b>	<b>\$133,115,654,823</b>	<b>\$153,039,042,340</b>	<b>\$286,154,697,163</b>	<b>40,256</b>	<b>311,248</b>	<b>351,504</b>

Appraisal as of January 01, 2025.

The above listed data includes real property only. Business Personal Property is not included.

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# Appendix B

City of Dallas 2025 Real Property Tax Value Estimates by Region

Region	Commerical Real Property City Tax Value	Residential Real Property City Tax Value	Total Real Property City Tax Value	Commercial Real Property Appraised Value	Residential Real Property Appraised Value	Total Real Property Appraised Value	Count Commercial Real Property Tax Records	Count Residential Real Property Tax Records	Count Total Real Property Tax Records
South	\$16,169,926,426	\$22,942,512,311	\$39,112,438,737	\$27,496,576,256	\$35,730,773,234	\$63,227,349,490	20,749	149,774	170,523
North	\$74,791,176,080	\$83,499,249,428	\$158,290,425,508	\$95,462,423,964	\$116,208,429,681	\$211,670,853,645	18,510	160,437	178,947
CBD	\$7,478,227,006	\$877,304,709	\$8,355,531,715	\$10,156,654,603	\$1,099,839,425	\$11,256,494,028	997	1,037	2,034
<i>Total</i>	<i>\$98,439,329,512</i>	<i>\$107,319,066,448</i>	<i>\$205,758,395,960</i>	<i>\$133,115,654,823</i>	<i>\$153,039,042,340</i>	<i>\$286,154,697,163</i>	<i>40,256</i>	<i>311,248</i>	<i>351,504</i>

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