Memorandum

CITY OF DALLAS

DATE September 11, 2026

TO Honorable Mayor and Members of the City Council

SUBJECT **Follow-up to the City Council Budget Town Hall Meetings – August 11-25, 2026**

Below are responses to unanswered questions that were asked by Dallas residents at the August Budget Town Hall Meetings held August 11-25.

1. **How many miles of bike lanes exist or are planned, what will they cost, and where will they be located?**

   There are 92 existing miles, and approximately 44 miles are planned to be designed/constructed as part of Phase 1 of the Dallas Bike Plan, for a final total of 136 miles by 2030. The location of all existing and planned bike lanes is available online: Dallas Bike Facilities Application. Transportation & Public Works (TPW) has completed 3 miles of bike lane construction in FY 2025-26 utilizing various funding sources. From FY 2026-27 through FY 2029-30, TPW will design and construct ~18 miles of bike lanes using approximately $12.5 million from the multi-year Bike Lane Fund, General Fund, and DART General Mobility Program (GMP) funding sources, while another ~22 miles will be completed as part of larger projects funded through various sources (bond funds, grants, etc.).

2. **Did the World Cup affect the FY 2025-26 budget, and which budget category covers World Cup expenses?**

   The FY 2025-26 adopted budget included a $32.9 million allocation in the FIFA World Cup Fund to support Dallas Police Department, Dallas Fire-Rescue, and Emergency Management & Crisis Response staffing, equipment, and technology needs during the 2026 FIFA World Cup. These costs were not budgeted in the General Fund; instead, they were allocated in a multi-year fund to provide additional resources specifically for World Cup operations, and they are expected to be fully reimbursed. On June 10, 2026, the City Council authorized an Interlocal Agreement with the North Central Texas Council of Governments (NCTCOG), designating Dallas as a subrecipient for reimbursable activities through the 2026 FIFA World Cup Grant Program. As a result, the City will submit eligible personnel, equipment, and vehicle usage costs incurred while hosting World Cup activities for reimbursement.

3. **What's driving increases in Contractual/Other Services, Non-Departmental Services, and Personnel Services?**

Non-Departmental reflects funding for contracts, intergovernmental agreements, and partnerships that either span departments or are not specific to a department. The table below includes items funded in the Contractual Services category of the Non-Departmental budget.

The largest increases from FY 2025-26 to FY 2026-27 are the required Tax Increment Financing (TIF) district payments (increasing by $4.5 million, from $97.2 million to $101.7 million) and the proposed 2% civilian merit, effective April 2027, which will be reallocated to department budgets at FY 2026-27 mid-year.

Description	FY 2026-27 Budget
Tax Increment Financing (TIF) district payments – General Fund portion	$101,740,541
Master Lease Purchase Program – principal and interest payments	7,744,089
Central Appraisal District support and Dallas County Tax Office	7,417,363
Infrastructure Investment Fund	5,987,811
Civilian Merit – to be allocated to departments at FY 2026-27 mid-year	3,261,875
Liability/Claim Fund transfer – General Fund contribution to Liability Reserve Fund for large claims	2,354,572
Other (executive performance evaluation consultant (appointed officials), citywide training, Chapter 380 Sales Tax rebate (agreement will sunset in 2031), bank contract, sales tax audit, etc.	1,728,274
Special collections and enterprise payments (General Fund contribution for services provided by Dallas Water Utilities and Sanitation Services)	1,656,760
Salary & Benefit Stabilization	1,000,000
Community survey, economic forecasting, cost allocation plan, and fee study	215,325
Downtown Dallas Public Improvement District	725,358
HB198 Cancer Screenings for DFR uniform personnel	715,300
Legislative Services – Federal Lobbyist contracts, Austin rent, and Mayor and City Council legislative travel	530,900
Membership dues for Citywide organizations (Government Finance Officers Association, NCTCOG, Texas Coalition of Cities for Utility Issues, Oncor Cities Steering Committee, NLC, Dallas Regional Mobility Coalition, and Atmos Steering Committee)	498,954
Total	**$135,577,122**

The table below includes items funded in the Personnel Services category of the Non-Departmental budget.

Description	FY 2026-27 Budget
Unemployment Insurance	$650,000

4. How will Animal Services be supported to effectively manage loose dogs and protect public safety?

Dallas Animal Services uses a combination of prioritized field response, data-driven community engagement, and prevention efforts to address loose dogs and protect public safety. DAS remains focused on maintaining a low vacancy rate within Field Services to support consistent response capacity and citywide service delivery, with service requests prioritized based on public-safety risk.

DAS also uses heat mapping of stray and loose-dog service requests to identify areas with recurring concerns and target Community Engagement efforts. In these areas, staff provides resident education and, when possible, in-field microchipping and other pet-identification resources. These efforts are supported by community partners, including collars provided through Friends of Dallas Animal Services and Petco Love, as well as PetHub tags provided through Best Friends Animal Society and DocuPet identification tags. Both tag programs use QR code technology that allows someone who finds a loose pet to quickly access the information needed to help reunite the pet with its owner. Together, these strategies support immediate public-safety response while proactively addressing factors that contribute to dogs roaming at large.

5. What is an AI body camera?

Dallas Police Department maintains 3,079 body worn cameras assigned to police personnel. Staff in other City departments also utilize body worn cameras, including animal service officers, building security, bailiffs, and marshals. The only AI functionality on the body cameras is a live translation feature. When in use, the body camera sends the audio up to the cloud where it is transcribed and translated, then sent back down to the body camera. No other AI functionality exists on City body worn cameras.

6. Why does the City rely on privately owned Flock cameras when DPD must pay for access to their data?

The Dallas Police Department provided an update on the Flock Automated License Plate Reader Program on Tuesday, September 8, 2026 at the Public Safety Committee meeting.

7. How much debt remains on the Omni Hotel?

Principal debt outstanding on the Omni Hotel as of December 31, 2025 is $393,844,036. Debt service is covered by operational revenues from the hotel.

8. Why is the tax rate being reduced, and what tax rate (after homestead exemptions) would be needed to close the $51M deficit within state property tax caps?

The City Manager's proposed FY 2026-27 budget is balanced – with no deficit – even though early projections showed a $51 million General Fund shortfall that was ultimately closed through efficiencies and position reductions – without raising the tax rate. The proposed tax rate is 69.78¢, reflecting a 0.10¢ reduction in the Debt Service Fund, which pays general-obligation principal and interest. This reduction is possible because of projected FY 2026-27 debt service requirements, and it provides an estimated $61 savings on the city portion of the tax bill for a typical Dallas homeowner.

Under Texas law (Senate Bill 2), cities may increase maintenance and operations revenue from existing properties by no more than 3.5% without voter approval, and the State-defined voter-approval tax rate is the maximum rate the City may adopt without triggering an automatic tax rate election. Dallas' voter-approval rate is 70.6325¢ per $100 valuation, and if the City had chosen to adopt a rate at that level, it could have generated approximately $10 million in additional General Fund property tax revenue. Anything above 70.6325¢ would have required going to voters for approval.

On August 25, 2026, the City Council approved a resolution that set the maximum tax rate to be considered for FY 2026-27 on September 16. The maximum tax rate approved is 69.78¢.

9. Why isn't the City selling the roughly 2,600 vacant lots it owns?

The City's real estate portfolio includes vacant lots held for public purposes such as infrastructure, staging needs, development, and affordable housing programs. The City routinely declares lots as surplus property and disposes of them via public auctions, including more than 50 lots to be considered for sale through the City's tax foreclosure re-sale process. Additionally, a forthcoming Real Estate Master Plan will guide future decisions on whether properties should be retained, redeveloped, or disposed of to ensure effective long-term management of City-owned assets.

10. Why is the City proposing more police officers instead of expanding drone technology for crime reduction?

DPD is evaluating opportunities to expand the operational use of unmanned aerial systems (UAS) as an effective force multiplier. When deployed in a coordinated manner with officers and complementary technologies, such as Flock ALPR cameras, UAS assets can significantly enhance public safety by enabling faster detection, identification, and apprehension of suspects, thereby reducing the likelihood of additional offenses. In addition, drones can help optimize resource allocation by managing or assisting with lower-priority calls and routine incidents. This capability reduces the operational burden on officers and allows them to remain available for higher-priority calls and situations requiring an in-person law-enforcement response.

11. How much funding is allocated specifically to education and to arts and cultural programs?

The Office of Arts & Culture (OAC) does not currently allocate funds specifically for arts education. Funding in FY 2026-27 is proposed for artistic services through programs such as the Community Artist Program, Cultural Organizations Program, ArtsActivate, Cultural Projects of Value, and Community Arts. While some funded proposals may include arts education components, OAC awards funding based on artistic services that demonstrate public benefit, access and impact, and the capacity to successfully execute the proposed programming – not on the provision of education programming.

Please see Appendix A for a breakdown of OAC funding.

12. What accounts for the $26M increase in debt service and the $342M increase in enterprise capital?

The FY 2026-27 budget reflects strategic long-term investments: the $26 million increase in debt service is driven by new issuances of general-obligation bonds, equipment notes, and master lease financing that raise principal and interest payments from roughly $425 million to $451 million. The $324 million increase in enterprise capital comes from major planned upgrades in water utilities, solid waste, airport facilities including the Love Field Expansion Airport Program (LEAP), fleet replacement, and technology systems, resulting in enterprise capital rising from about $438 million to roughly $762 million as outlined in the City's budget and forecast documents. These increases ensure continued maintenance, modernization, and resilience of Dallas' infrastructure and enterprise operations while aligning with the City's long-term capital plan.

13. When can changes to FMPC requirements be implemented, and can a voter-approved shift from supermajority to simple majority be applied to financial decisions in the current fiscal year?

The City of Dallas Financial Management Performance Criteria (FMPC) were first adopted in 1978 and are updated periodically – most recently in March 2025 – by City Council. These criteria become effective once formally approved by a majority vote of the City Council. City staff briefed the Committee on Finance on potential changes to the criteria on August 3, 2026.

14. Where can residents go to get assistance for home improvements and accessing necessary city services?

The Office of Housing & Community Empowerment Home Improvement and Preservation Program (HIPP) Major Systems Repair Program (MSRP) offers qualified low- and moderate-income homeowners in Dallas assistance in the form of a forgivable loan up to $24,000 for necessary repairs. Applications will be accepted between October 5, 2026 through October 16, 2026. Please visit https://www.voatx.org/services/hipp/ for more information.

To search for other services and assistance, residents should visit:
https://communityresources.dallascityhall.com/.

15. Please provide additional details on COG Environmental grants, including whether private EV chargers are eligible.

In September 2024, OEQS submitted a grant application to NCTCOG on behalf of the City of Dallas for the installation of public-use EV charging stations at municipal/government properties. Eight City locations have been approved for installation. The grant will fund 100% of the installation, operation, and maintenance costs of the EV charging infrastructure and equipment for the first five years. OEQS is serving as the City's liaison for the grant and is coordinating with multiple departments. The project is currently in the planning stage, and the next step is developing an interlocal agreement with NCTCOG for procurement of the EV charging infrastructure and equipment.

16. What are the current hours and fees for the recreation centers?

Currently, Recreation Center weekly hours vary by location with some operating 49 hours and some operating 54 hours. See Appendix B for a list of all Recreation Center hours by location or visit online: Recreation Facilities.

17. How did the city close the $50 million budget gap?

The City closed the roughly $50 million budget gap through a combination of targeted efficiencies, position reductions, and operational adjustments identified during budget development. The City Manager's Recommended Biennial Budget for FY 2026-27 and FY 2027-28 eliminated approximately 296 positions, including both vacant and filled roles, and reduced or reorganized certain programs to lower costs and improve operating efficiency. These actions, along with updated revenue projections and refined departmental budgets, allowed the City to fully close the shortfall without increasing the property tax rate and while maintaining core service delivery. The City Manager's recommended budget is balanced, with no deficit.

Please contact me or Janette Weedon, Director of Budget & Management Services, if you need additional information.

Service First, Now!

Jack Ireland
Chief Financial Officer

Attachment

c:
Kimberly Bizor Tolbert, City Manager
Bertram Vandenberg, City Attorney (I)
Rory Galter, City Auditor (I)
Bilierae Johnson, City Secretary
Preston Robinson, Administrative Judge
Baron Eliason, Inspector General (I)
Dominique Artis, Chief of Public Safety
Dev Rastogi, Assistant City Manager
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Alina Ciocan, Assistant City Manager
Robin Bentley, Assistant City Manager
Ahmad Goree, Chief of Staff to the City Manager
John Johnson, Chief of Real Estate
Directors and Assistant Directors

Appendix A: FY 2026-27 Office of Arts and Culture Funding Breakdown

Program Number	Programs	# of Positions	FY27 Expense Budget (Before Reimbursement)	Budgeted HOT Reimbursement	Budgeted Convention Center Reimbursement	Budgeted Bond Program Reimbursement	FY27 Proposed Budget (Expense)	FY27 Proposed Budget (Revenue)
P143	Cultural Venue Operations	92 (35 FT staff, 51 PT ushers, 5 interns)	$13,686,522	($4,913,149)	$0	$0	$8,773,373	$2,033,122
	Majestic Theatre	37	$2,635,299	($820,068)			$1,815,231	$935,768
	Moody Performance Hall	24	$1,740,509	($657,081)			$1,083,428	$772,419
	Bath House Cultural Center	4	$406,062	($75,000)			$331,062	$9,500
	Latino Cultural Center	14	$834,071	($100,000)			$734,071	$65,000
	Oak Cliff Cultural Center	3	$325,494	($75,000)			$250,494	$8,736
	South Dallas Cultural Center	6	$811,338	($100,000)			$711,338	$1,500
	Juanita Craft House		$117,621	($50,000)			$67,621	$0
	Mildred Dunn		$6,510				$6,510	$0
	Music Hall at Fair Park*		$290,000	($290,000)			$0	$0
	Sammons*		$76,000	($76,000)			$0	$0
	Dallas Black Dance Theater*		$170,000	($170,000)			$0	$0
	AT&T Performing Arts Center*		$2,500,000	($2,500,000)			$0	$0
	Cultural Facilities Operations & Admin	4	$3,773,618				$3,773,618	$240,199
P144	Arts Funding	9	$10,192,962	($7,862,601)	$0	$0	$2,330,361	$0
	Cultural Organziations Program (COP)		$6,720,462	($6,487,601)			$232,861	$0
	ArtsActivate		$1,300,000	($125,000)			$1,175,000	$0
	Community Artist Program (CAP)		$550,000				$550,000	$0
	Culture of Value		$100,000				$100,000	$0
	Community Arts & Cultural Events		$272,500				$272,500	$0
	Programs & Admin	9	$1,250,000	($1,250,000)			$0	$0
P145	Public Art	3	$883,106	$0	$0	($291,562)	$591,544	$0
P146	Marketing, Outreach & Engagement	5	$732,435	($125,000)	($254,097)	$0	$353,338	$53,000
P147	Business and Finance Operations	5	$1,271,156	$0	$0	$0	$1,271,156	$0
P387	Executive Department Support	1	$183,685	$0	$0	$0	$183,685	$0
	Total	**115**	**$26,949,866**	**($12,900,750)**	**($254,097)**	**($291,562)**	**$13,503,457**	**$2,086,122**

*Facilities that are supported by the City of Dallas, but managed by an independent entity.

*NEW RECREATION CENTER HOURS OF OPERATION 2025-26 - EFFECTIVE: NOVEMBER 1, 2025

54-Hour Locations							
Location	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
Anita Martinez	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	2:00 - 7:00	9:00 - 2:00	Closed
Bachman	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	2:00 - 7:00	9:00 - 2:00	Closed
Beckley-Saner	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	2:00 - 7:00	9:00 - 2:00	Closed
Campbell Green	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	2:00 - 7:00	9:00 - 2:00	Closed
Exall	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	2:00 - 7:00	9:00 - 2:00	Closed
Fretz	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	2:00 - 7:00	9:00 - 2:00	Closed
Harry Stone	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	2:00 - 7:00	9:00 - 2:00	Closed
Hiawatha Williams	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	2:00 - 7:00	9:00 - 2:00	Closed
Janie C. Turner	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	2:00 - 7:00	9:00 - 2:00	Closed
Jaycee-Zaragoza	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	2:00 - 7:00	9:00 - 2:00	Closed
Kidd Springs	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	2:00 - 7:00	9:00 - 2:00	Closed
Kiest	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	2:00 - 7:00	9:00 - 2:00	Closed
Kleberg - Rylie	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	2:00 - 7:00	9:00 - 2:00	Closed
Lake Highlands	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	2:00 - 7:00	9:00 - 2:00	Closed
Larry Johnson*	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	2:00 - 7:00	9:00 - 2:00	Closed
Martin Luther King Jr.*	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	2:00 - 7:00	9:00 - 2:00	Closed
Nash - Davis	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	2:00 - 7:00	9:00 - 2:00	Closed
Park in the Woods	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	2:00 - 7:00	9:00 - 2:00	Closed
Pleasant Oaks	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	2:00 - 7:00	9:00 - 2:00	Closed
Ridgewood Belcher	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	2:00 - 7:00	9:00 - 2:00	Closed
Samuell Grand	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	2:00 - 7:00	9:00 - 2:00	Closed
Singing Hills	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	2:00 - 7:00	9:00 - 2:00	Closed
Timberglen	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	2:00 - 7:00	9:00 - 2:00	Closed
Walnut Hill	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	2:00 - 7:00	9:00 - 2:00	Closed
Willie B. Johnson	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	2:00 - 7:00	9:00 - 2:00	Closed

** Site will open at 11:00am for senior meal program service on Fridays*

49-Hour Locations							
Location	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
Arcadia	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	2:00 - 7:00	Closed	Closed
Arlington Park	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	2:00 - 7:00	Closed	Closed
Churchill	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	2:00 - 7:00	Closed	Closed
Eloise Lundy	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	2:00 - 7:00	Closed	Closed
Exline	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	2:00 - 7:00	Closed	Closed
Fireside	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	2:00 - 7:00	Closed	Closed
Grauwyler	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	2:00 - 7:00	Closed	Closed
John C. Phelps*	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	2:00 - 7:00	Closed	Closed
Juanita J. Craft	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	2:00 - 7:00	Closed	Closed
K. B. Polk	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	2:00 - 7:00	Closed	Closed
Marcus	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	2:00 - 7:00	Closed	Closed
Martin Weiss	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	2:00 - 7:00	Closed	Closed
Reverchon	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	2:00 - 7:00	Closed	Closed
Thurgood Marshall	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	2:00 - 7:00	Closed	Closed
Tommie Allen	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	9:00 - 8:00	2:00 - 7:00	Closed	Closed

** Site will open at 11:00am for senior meal program service on Fridays*

Senior Centers							
Location	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
Marcus Annex	9:00 - 5:00	9:00 - 5:00	9:00 - 5:00	9:00 - 5:00	9:00 - 5:00	Closed	Closed
Singing Hills	9:00 - 5:00	9:00 - 5:00	9:00 - 5:00	9:00 - 5:00	9:00 - 5:00	Closed	Closed
WellMed	9:00 - 5:00	9:00 - 5:00	9:00 - 5:00	9:00 - 5:00	9:00 - 5:00	Closed	Closed
Umphress	9:00 - 5:00	9:00 - 5:00	9:00 - 5:00	9:00 - 5:00	9:00 - 5:00	Closed	Closed
Willie B. Johnson	9:00 - 5:00	9:00 - 5:00	9:00 - 5:00	9:00 - 5:00	9:00 - 5:00	Closed	Closed

Senior Center hours remain unchanged