



City of Dallas

**City Manager's
Recommended Budget
for FY 2022-23 &
FY 2023-24**

**City Council Briefing
August 9, 2022**

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Overview



- FY23 proposed and FY24 planned budgets
- General Fund revenue
- Expense highlights
- General purpose capital program and debt service
- Enterprise Fund budgets
- Timeline



Budget Overview



Delivering Responsible, Equitable, Accountable, and Legitimate (R.E.A.L.) Impact for the residents of Dallas.

REAL Impact means that this budget makes investments that reflect the priorities and values of the residents we serve.



Budget Overview



- FY23 proposed and FY24 planned budgets are balanced and total \$4.51 billion and \$4.35 billion, respectively
- FY23 General Fund totals \$1.71 billion, which is \$172 million or 11% more than FY22
- FY23 budget reduces the property tax rate for the 7th consecutive year from 77.33¢ to 74.58¢ per \$100 valuation



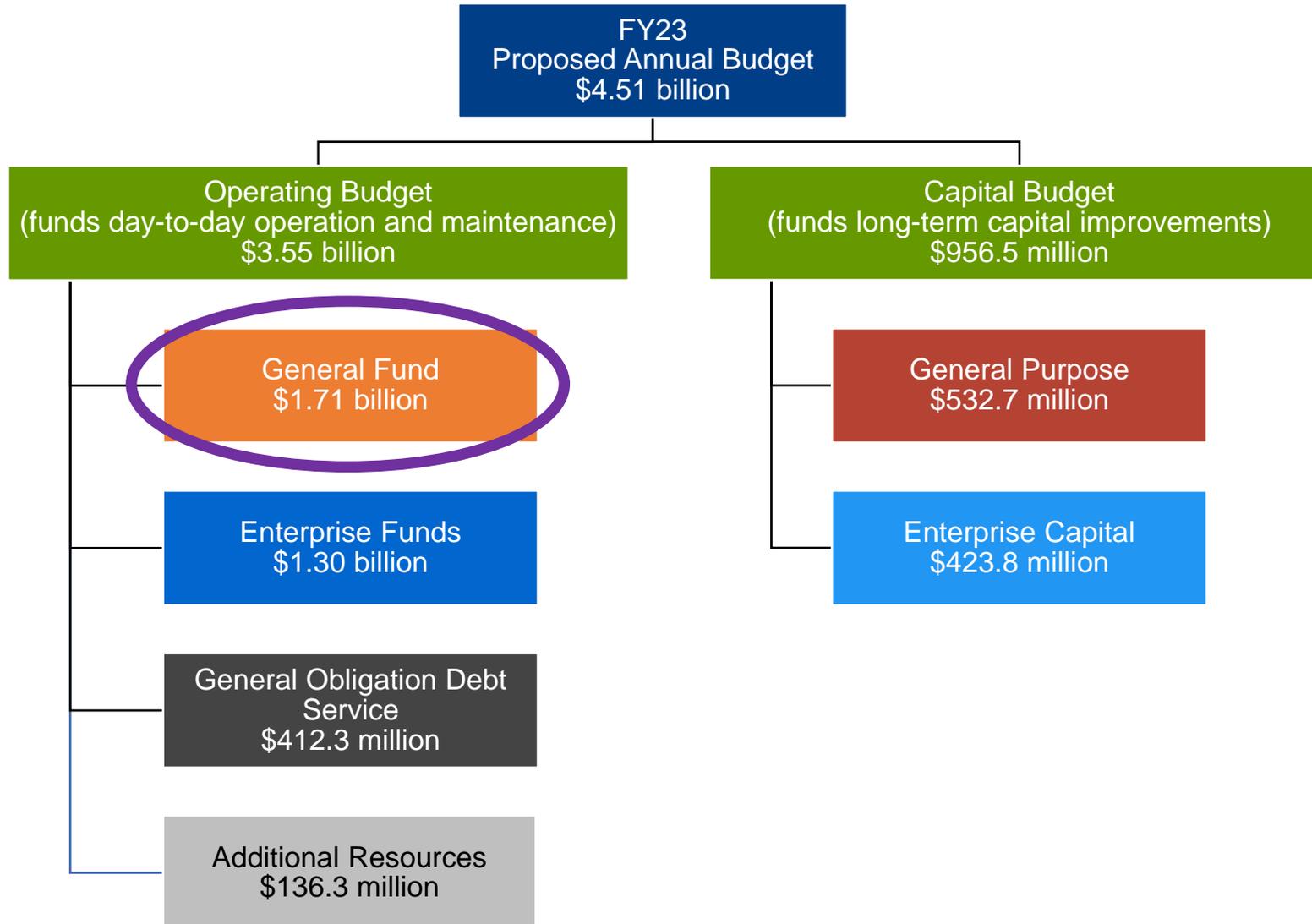
Budget Overview



| Expenditure | FY22 Adopted | FY22 Amended | FY23 Proposed | FY24 Planned |
|-------------------------------|------------------------|------------------------|------------------------|------------------------|
| General Fund | \$1,535,018,900 | \$1,560,076,196 | \$1,706,741,970 | \$1,758,367,319 |
| Aviation | 142,389,852 | 142,389,852 | 163,476,405 | 171,955,044 |
| Convention and Event Services | 100,819,948 | 100,819,948 | 113,231,392 | 123,932,714 |
| Dallas Water Utilities | 722,432,650 | 755,468,335 | 761,226,160 | 786,966,212 |
| DWU – Storm Drainage Mgmt. | 69,314,586 | 71,814,586 | 72,433,742 | 76,055,429 |
| Development Services | 38,383,670 | 38,383,670 | 43,830,455 | 46,084,948 |
| Municipal Radio | 1,815,740 | 1,815,740 | 1,003,095 | 497,574 |
| Sanitation Services | 139,536,992 | 141,699,380 | 143,785,140 | 148,002,573 |
| Debt Service | 348,776,403 | 348,776,403 | 412,314,869 | 433,590,743 |
| Additional Resources | 387,144,206 | 397,188,480 | 136,299,977 | 123,803,091 |
| Total Operating Budget | \$3,485,632,947 | \$3,558,432,590 | \$3,554,343,206 | \$3,669,255,647 |
| General Purpose | 445,104,717 | 445,913,965 | 532,677,357 | 272,137,462 |
| Enterprise Capital | 418,330,302 | 465,547,120 | 423,782,406 | 407,160,370 |
| Total Capital Budget | \$863,435,019 | \$911,461,085 | \$956,459,763 | \$679,297,832 |
| Total Budget | \$4,349,067,966 | \$4,469,893,675 | \$4,510,802,969 | \$4,348,553,479 |



Budget Overview – FY23 Proposed Budget



Budget Overview



- Funding for the 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 come from property taxes to pay general obligation debt
- Additional Resource revenues come from grants, trust, and other restricted sources



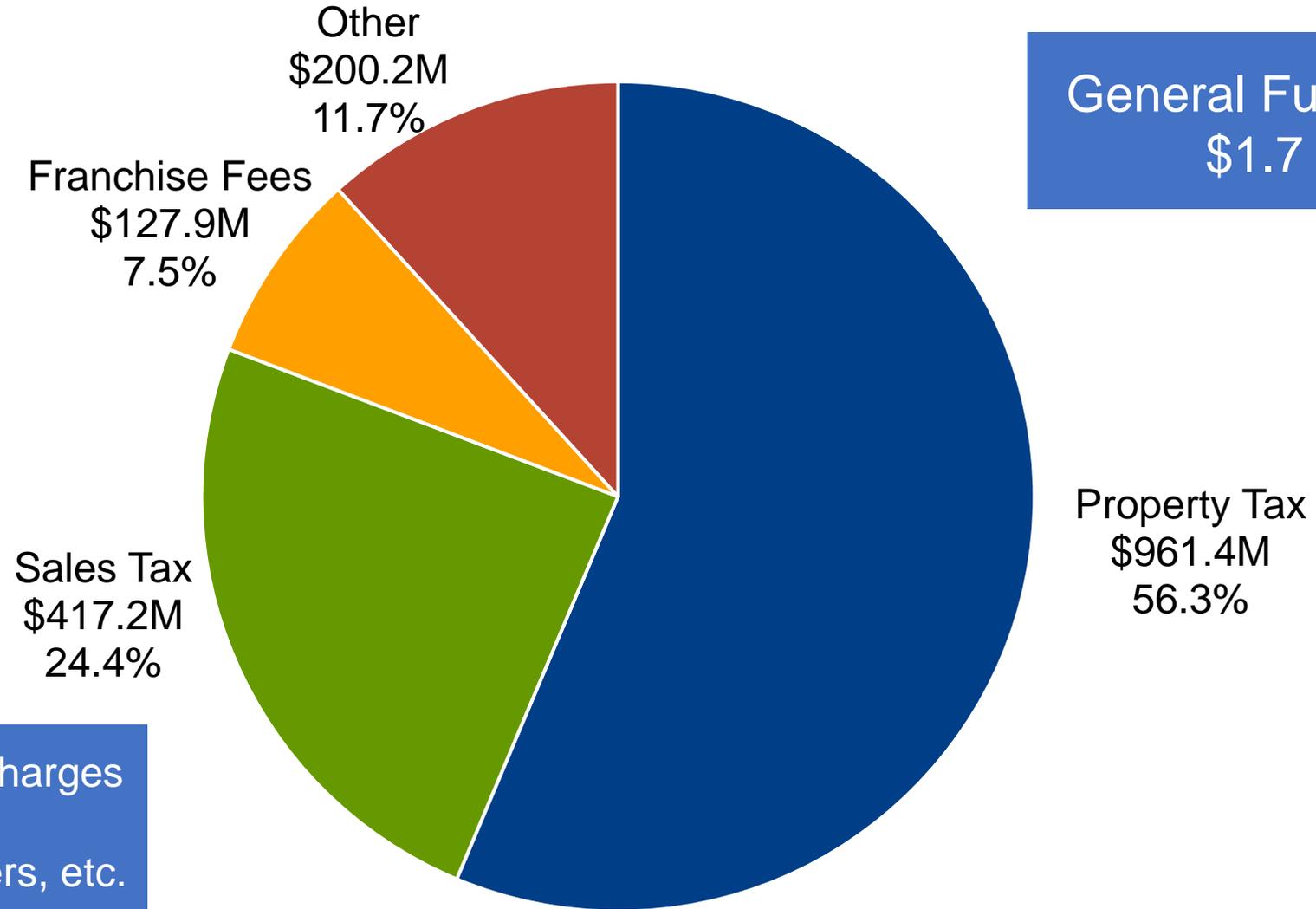


General Fund Revenues

General Fund Revenue



General Fund Revenue
\$1.7 Billion



Other revenues include charges for service, fines, intergovernmental transfers, etc.



General Fund Revenue



| Revenue Category | | FY21 Actual | FY22 Adopted Budget | FY22 Amended Budget | FY22 Forecast | FY23 Proposed Budget | FY24 Planned Budget |
|----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 1 | Property Tax | \$844,970,151 | \$876,483,968 | \$876,483,968 | \$878,183,053 | \$961,430,663 | \$1,010,741,602 |
| 2 | Sales Tax | 354,287,641 | 344,283,066 | 364,294,064 | 375,544,901 | 417,232,383 | 431,818,658 |
| 3 | Franchise and Other | 120,444,838 | 117,599,602 | 117,599,602 | 127,151,567 | 127,865,821 | 119,648,659 |
| 4 | Charges for Services | 108,505,221 | 108,668,947 | 108,668,947 | 111,254,029 | 115,554,550 | 116,498,279 |
| 5 | Fines and Forfeitures | 25,074,409 | 26,390,716 | 26,390,716 | 21,791,682 | 23,776,847 | 23,776,847 |
| 6 | Operating Transfers In | 21,027,322 | 32,918,730 | 33,116,288 | 31,918,730 | 28,185,836 | 23,185,836 |
| 7 | Intergovernmental | 12,290,776 | 13,101,905 | 17,950,645 | 19,285,113 | 13,161,563 | 13,161,563 |
| 8 | Miscellaneous | 5,044,822 | 8,877,610 | 8,877,610 | 9,334,499 | 7,967,394 | 7,968,962 |
| 9 | Licenses and Permits | 11,750,221 | 5,844,356 | 5,844,356 | 5,580,576 | 5,616,913 | 5,616,913 |
| 10 | Interest | 1,342,331 | 850,000 | 850,000 | 1,864,085 | 5,950,000 | 5,950,000 |
| Total Revenue | | \$1,504,737,732 | \$1,535,018,900 | \$1,560,076,196 | \$1,581,908,235 | \$1,706,741,970 | \$1,758,367,319 |



Property Tax



- Property tax is the single largest source of revenue for the City of Dallas and totals \$1.3 billion* as proposed for FY23
 - General Fund – \$953.4 million
 - Debt Service Fund – \$362.6 million
- Property tax is composed of three factors:
 - Tax base value certified by four appraisal districts
 - Tax exemptions allowed by state law and approved by the City Council
 - Tax rate set by the City Council



*Note: Represents only current year taxes.

Property Tax – Values



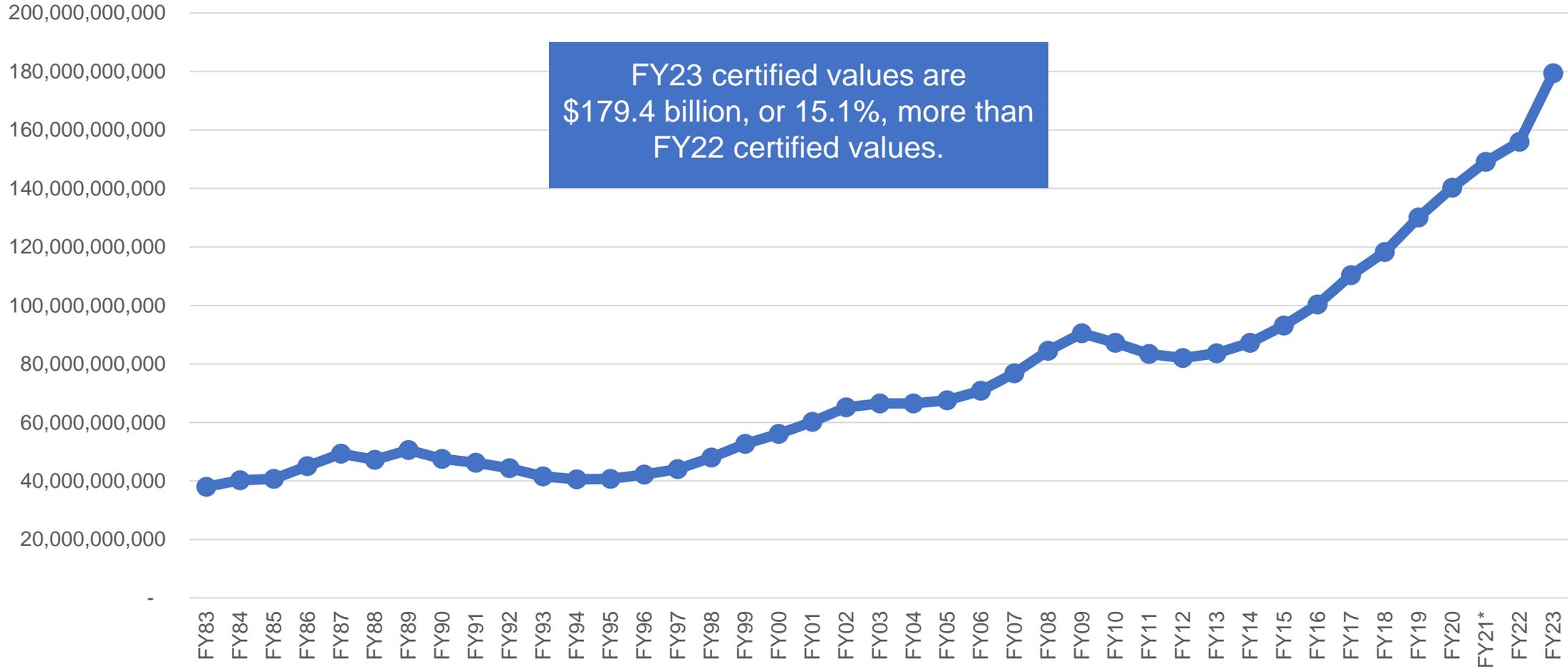
- Collin, Dallas, Denton, and Rockwall appraisal districts are required to certify values by July 25 (Sec. 26.01(a))
- Certified value for FY23 is \$179.4 billion
- Values increased by \$23.5 billion, or 15.1%, compared to 2022 certified values
 - New construction accounts for \$3.3 billion or 2.2%
 - Reappraisal accounts for \$20.2 billion or 12.9%
- Residential value accounts for 45.4% while non-residential value accounts for 54.6%



Property Tax – Values



*Property Tax Value
In Million Dollars*



*Note: FY21 certified value was incomplete in summer 2020, so supplemental values are used for comparative purposes

Property Tax – Exemptions



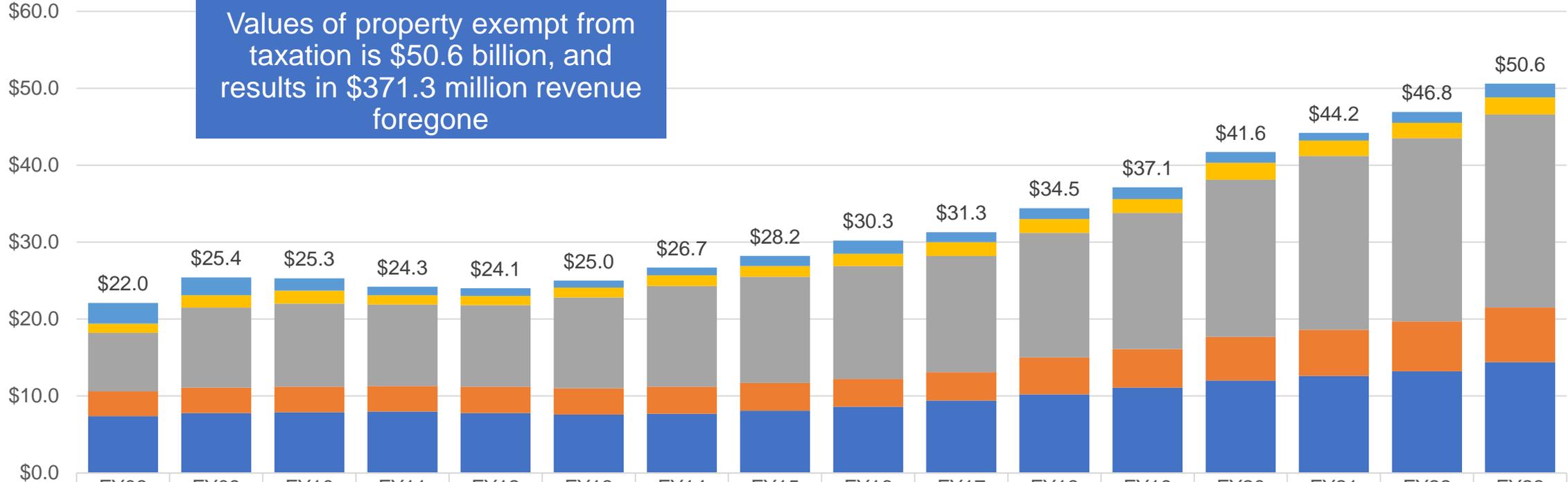
- Exemptions authorized by the City Council include:
 - 20% homestead exemption (maximum allowed by state law)
 - \$14.4 billion value exempt from taxation
 - \$105.8 million revenue forgone
 - \$115,500 age-65/over or disabled exemption
 - \$7.1 billion value exempt from taxation
 - \$52.1 million revenue forgone



Property Tax – Exemptions



Values of property exempt from taxation is \$50.6 billion, and results in \$371.3 million revenue foregone



| | FY08 | FY09 | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY23 |
|------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Total | \$22.0 | \$25.4 | \$25.3 | \$24.3 | \$24.1 | \$25.0 | \$26.7 | \$28.2 | \$30.3 | \$31.3 | \$34.5 | \$37.1 | \$41.6 | \$44.2 | \$46.8 | \$50.6 |
| Other | \$2.7 | \$2.3 | \$1.6 | \$1.1 | \$1.0 | \$0.9 | \$1.0 | \$1.3 | \$1.7 | \$1.3 | \$1.4 | \$1.5 | \$1.4 | \$1.0 | \$1.4 | \$1.8 |
| Freeport | \$1.2 | \$1.6 | \$1.7 | \$1.2 | \$1.2 | \$1.3 | \$1.4 | \$1.4 | \$1.6 | \$1.8 | \$1.8 | \$1.8 | \$2.2 | \$2.0 | \$2.0 | \$2.2 |
| Totally Exempt | \$7.6 | \$10.4 | \$10.8 | \$10.6 | \$10.6 | \$11.8 | \$13.1 | \$13.8 | \$14.7 | \$15.1 | \$16.2 | \$17.7 | \$20.4 | \$22.6 | \$23.8 | \$25.1 |
| Over-65/Disabled | \$3.2 | \$3.3 | \$3.3 | \$3.3 | \$3.4 | \$3.4 | \$3.5 | \$3.6 | \$3.6 | \$3.7 | \$4.8 | \$5.0 | \$5.7 | \$6.0 | \$6.5 | \$7.1 |
| Homestead | \$7.4 | \$7.8 | \$7.9 | \$8.0 | \$7.8 | \$7.6 | \$7.7 | \$8.1 | \$8.6 | \$9.4 | \$10.2 | \$11.1 | \$12.0 | \$12.6 | \$13.2 | \$14.4 |

■ Homestead ■ Over-65/Disabled ■ Totally Exempt ■ Freeport ■ Other Total
(\$ in billions)



Property Tax – Rate



- Tax rate is split between:
 - General Fund, which supports day-to-day operations
 - Debt Service Fund, which is used to pay City’s general obligation long-term debt
- Budget recommends reducing tax rate by 2.75¢ from 77.33¢ to 74.58¢ per \$100 valuation for FY23
- Each 1¢ equals \$17.6 million revenue

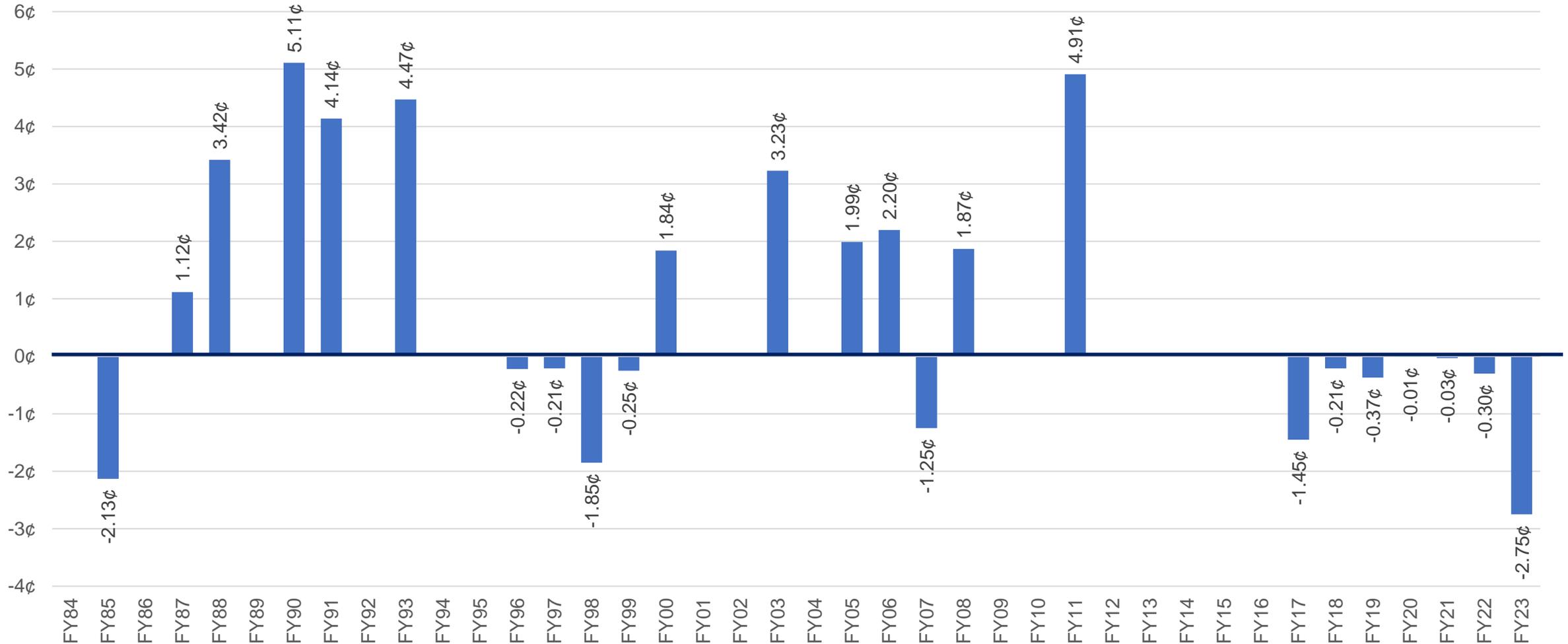
| Fiscal Year | General Fund | Debt Service | Total | Reduction | Foregone Revenue in FY23 |
|-------------|----------------|----------------|--------------|---------------|--------------------------|
| FY 2015-16 | 56.46¢ (70.8%) | 23.24¢ (29.2%) | 79.70¢ | | |
| FY 2016-17 | 56.01¢ (71.6%) | 22.24¢ (28.4%) | 78.25¢ | -1.45¢ | \$25.6M |
| FY 2017-18 | 55.80¢ (71.5%) | 22.24¢ (28.5%) | 78.04¢ | -0.21¢ | \$3.7M |
| FY 2018-19 | 56.67¢ (73.0%) | 21.00¢ (27.0%) | 77.67¢ | -0.37¢ | \$6.5M |
| FY 2019-20 | 56.91¢ (73.3%) | 20.75¢ (26.7%) | 77.66¢ | -0.01¢ | \$0.2M |
| FY 2020-21 | 56.88¢ (73.3%) | 20.75¢ (26.7%) | 77.63¢ | -0.03¢ | \$0.5M |
| FY 2021-22 | 56.58¢ (73.2%) | 20.75¢ (26.8%) | 77.33¢ | -0.30¢ | \$5.3M |
| FY 2022-23 | 54.03¢ (72.4%) | 20.55¢ (27.6%) | 74.58¢ | -2.75¢ | \$48.5M |
| | | | Total | -5.12¢ | \$90.3M |



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 the value of their property and exemptions
- Table below provides change to tax bill based on the following:
 - Typical value of residential home in City of Dallas is now \$320,900
 - Tax rate decreased from 77.33¢ to 74.58¢
 - Exemption for homestead remains at 20%
 - Exemption for age 65/over increased from \$107,000 to \$115,500

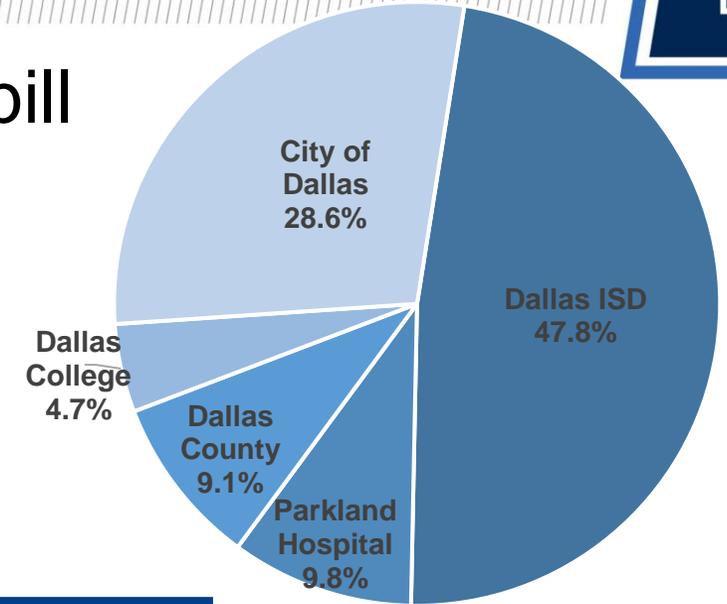
| | FY22 Tax Rate | FY23 Tax Rate | FY22 Tax Rate & 65/over Exemption | FY23 Tax Rate & 65/over Exemption |
|-------------------|---------------|---------------|-----------------------------------|-----------------------------------|
| Tax Rate | 77.33¢ | 74.58¢ | 77.33¢ | 74.58¢ |
| 65/over Exemption | | | \$107,000 | \$115,500 |
| Tax Bill | \$1,985.22 | \$1,914.62 | \$1,157.78 | \$1,053.22 |
| Savings | | - \$70.60 | | - \$104.57 |



Property Tax – Typical Tax Bill



- City taxes only represent part of resident’s tax bill
- Other taxing entities include:
 - County
 - School district
 - Hospital district
 - Community college district



| Taxing Entity (homestead / over-65) | Tax Rate Per \$100 Value | Tax Bill ³ with Homestead Exemption | Tax Bill ³ with Homestead / Over 65 Exemption |
|---------------------------------------------------------------------------|-----------------------------|------------------------------------------------------|----------------------------------------------------------------|
| City of Dallas ¹ (20% / \$115,500) | \$0.745800 | \$1,914.62 | \$1,053.22 |
| Dallas County ² (20% / \$100,000) | 0.237946 | 610.85 | 372.91 |
| Dallas County Community College District ² (20% / \$75,000) | 0.123510 | 317.07 | 224.44 |
| Parkland Hospital ² (20% / \$69,000) | 0.255000 | 654.64 | 478.69 |
| Dallas ISD ² (10%+\$40,000 / \$45,000) | 1.248235 | 3,105.73 | 2,544.03 |
| Total | \$2.610491 | \$6,602.91 | \$4,673.29 |

¹Proposed FY23 tax rate

²FY22 tax rate

³Tax Bill calculated for a typical residential home valued at \$320,900.



Property Tax – State Requirements



- City's current tax rate and FY23 proposed rate
 - Current = 77.33¢ (rate adopted for FY22)
 - Proposed = 74.58¢ (rate included in City Manager's proposed budget)
- Dallas County Tax Office calculated tax rates in compliance with the Texas Reform and Transparency Act of 2019 (Senate Bill 2),
 - No-new-revenue rate = 64.82¢ (9.76¢ reduction)
 - Would result in \$172.2 million reduction in revenue
 - Voter-approval rate* = 81.22¢ (6.64¢ increase)
 - Would result in \$117.2 million increase in revenue
- Since FY23 proposed rate exceeds the no-new-revenue rate, we are required to publish a notice in the newspaper, hold a public hearing, and adopt the rate



*Note: Voter-approval rate includes 11.09¢ “unused increment” from FY 2020-21.

Sales Tax



- Sales tax in Dallas is 8.25%, including the 2% local option that is governed and capped by state law
- State law identifies which goods and services are taxable versus non-taxable
- Sales tax collections rebounding strongly, especially in large metro areas
- Revenue has increased sharply in FY22 with year-end forecast of \$375.5 million compared to \$344.3 million adopted budget and \$364.3 million amended budget
- Economic recovery is expected to continue in FY23 when receipts are projected at \$417.2 million

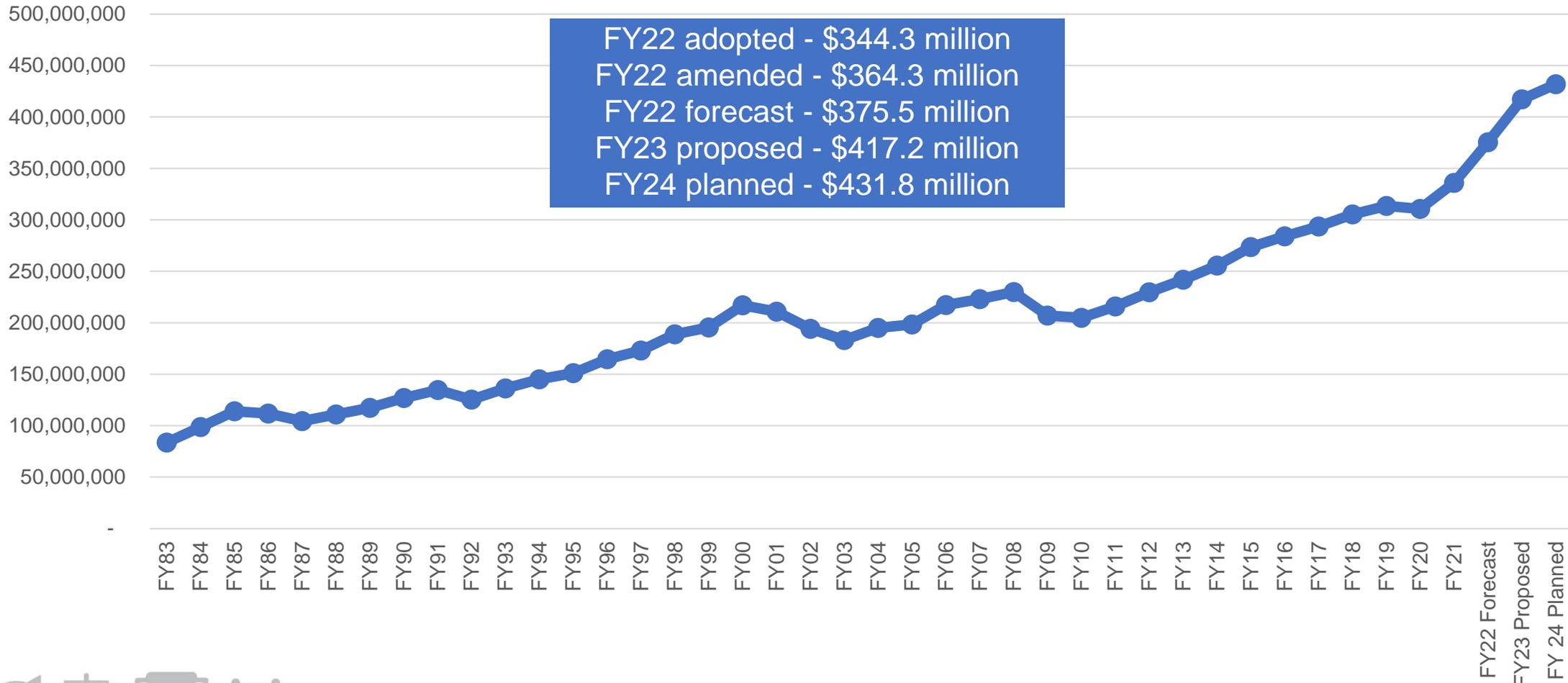
| Sales Tax Distribution | |
|-------------------------------------------------|--------------|
| State of Texas | 6.25% |
| Local Option – Dallas Area Rapid Transit (DART) | 1.00% |
| Local Option – City of Dallas | 1.00% |
| Total | 8.25% |



Sales Tax



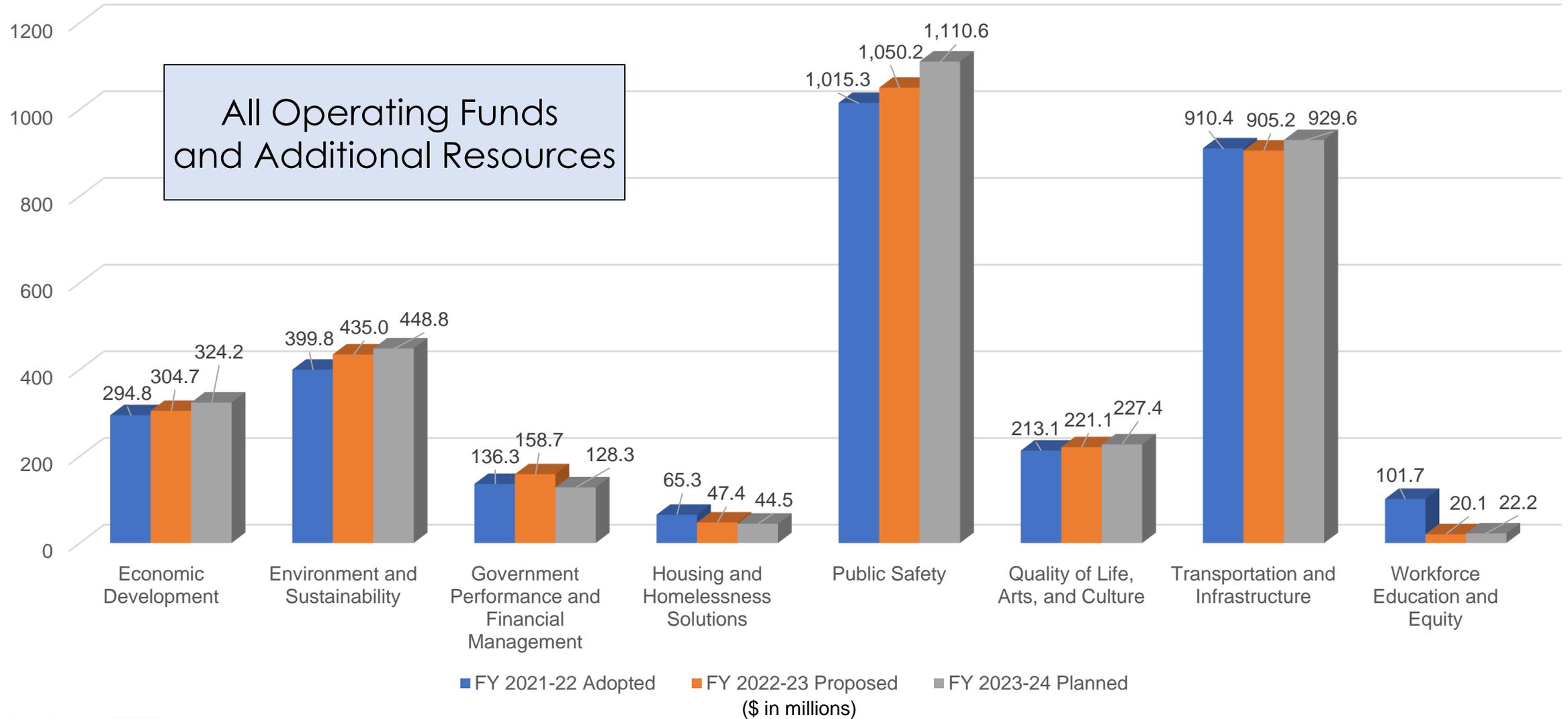
*Sales Tax Revenue
In Million Dollars*



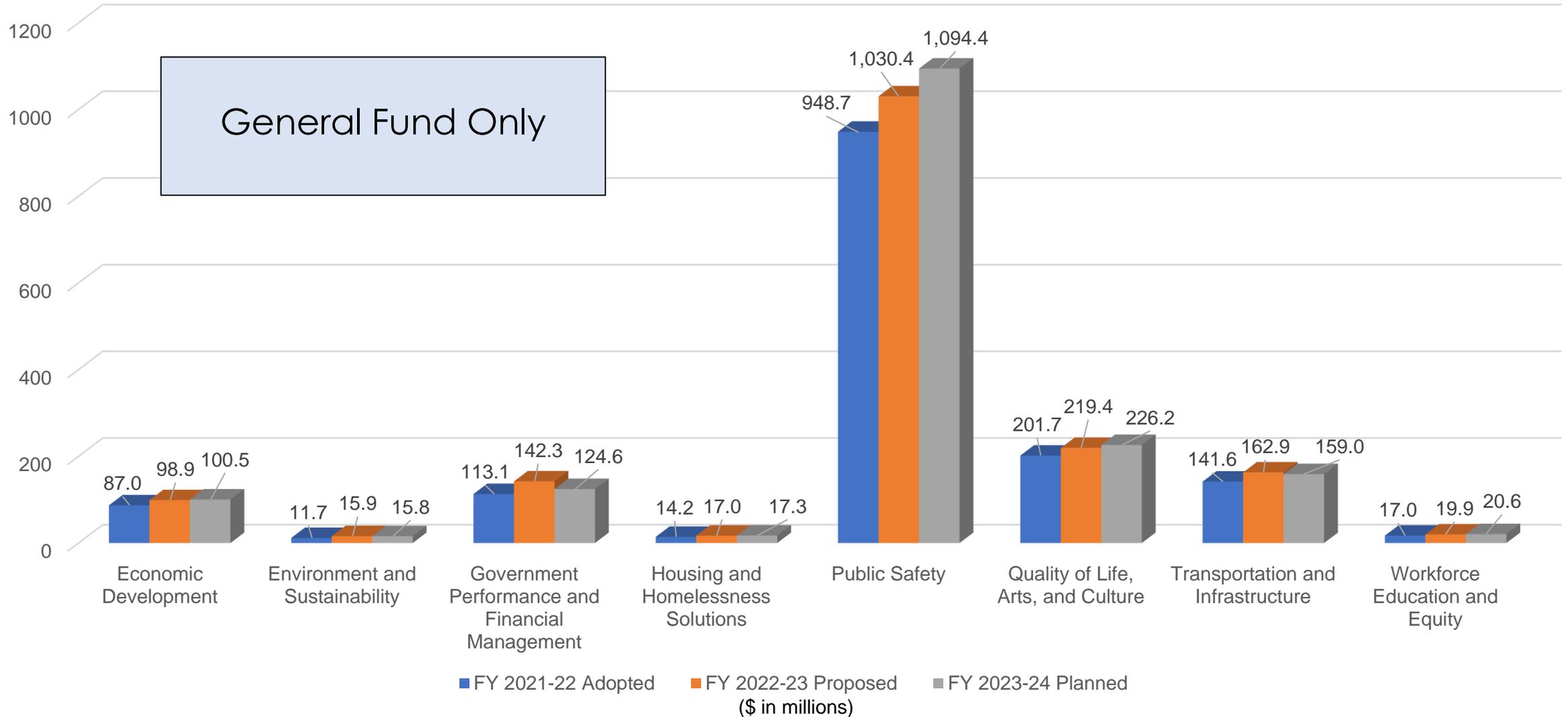


Expense Highlights

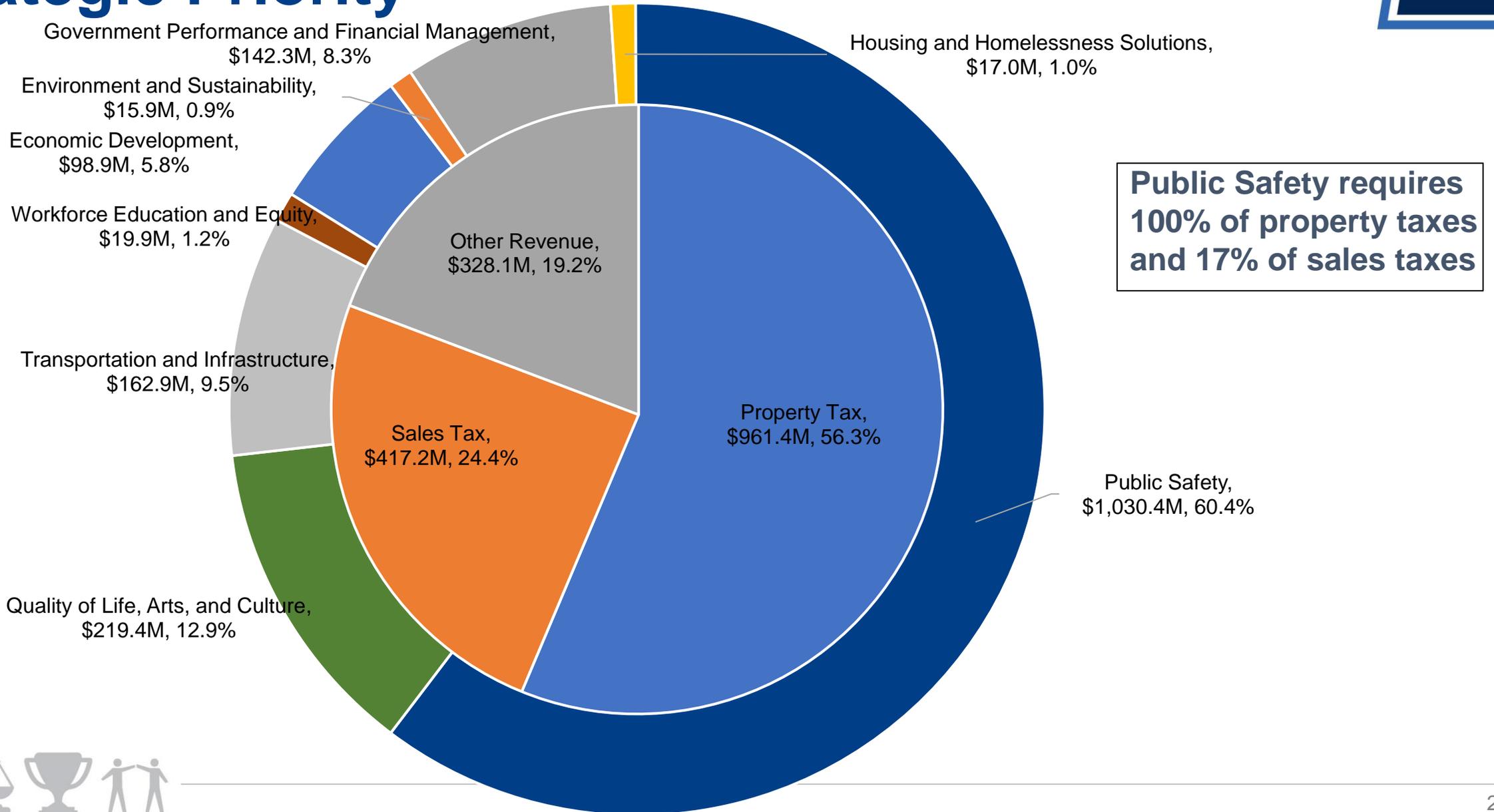
Expenses Aligned to Strategic Priority



Expenses Aligned to Strategic Priority



General Fund Expenses and Revenues by Strategic Priority



General Fund Expense Drivers



- Below expense drivers account for more than \$150 million year-over-year increase in General Fund
 - Police & Fire pay (anticipated Meet & Confer agreement): \$38.1 million
 - Non-Uniform employee pay: \$27.8 million
 - Fire enhancements: \$25.0 million
 - Police enhancements: \$23.7 million
 - Public Works & Transportation enhancements: \$20.4 million
 - General Fund share of TIF cost: \$10 million
 - Code enhancements: \$4.3 million
 - Homeless Solutions enhancements: \$3.5 million



Economic Development



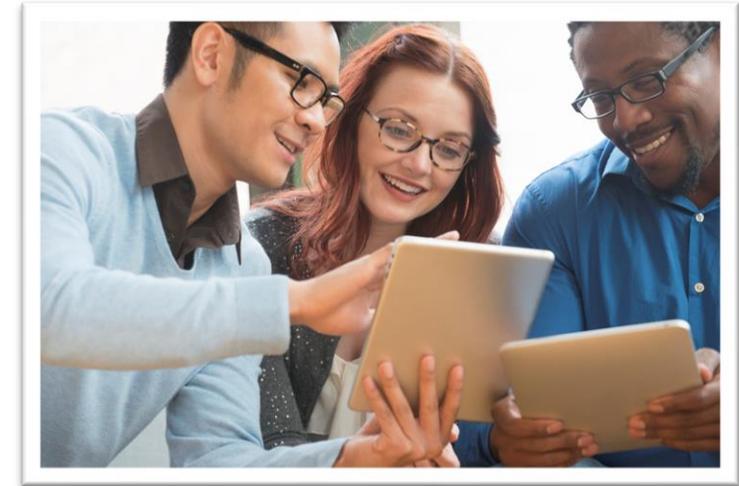
- Reform the City's building permit process and improve customer experience through investments in a new centrally located facility, enhanced technology, and expanded staffing
- Advance the City's Economic Development Policy and Strategic Plan with the addition of key staff to steer and support implementation
- Initiate the nearly \$2 billion Kay Bailey Hutchinson Convention Center Master Plan



Economic Development



- Overhaul the City's Development Codes (Chapters 51, 51A and 51P) to develop a modern, updated, and user-friendly development code that is streamlined, consistent, clear, and aligned with all City plans and policies
- Pave the way for redevelopment of the Vilbig Auto Pound by entering a turnkey service contract including wrecker dispatch, storage of vehicles, collection of fees, and disposition of unclaimed vehicles



Environment and Sustainability



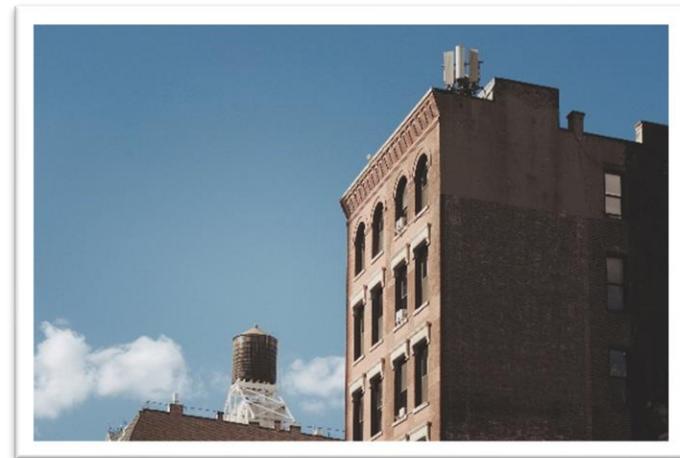
- Advance various components of the Comprehensive Environmental and Climate Action Plan (CECAP) including weatherization and community solar programs for low-income residents, as well as initiating a neighborhood air quality program
- Update the Water Conservation Five-Year Work Plan to be incorporated into the 2024 state required Water Conservation Plan and Long-Range Water Supply Plan that will update population, water demand and supply, and re-evaluate strategies to meet future needs for Dallas' water system



Environment and Sustainability



- Protect the City's tree canopy and slow the spread of the Emerald Ash Borer (EAB) through a multi-departmental mitigation effort
- Develop a comprehensive multimedia outreach, education, and engagement program to provide information on environmental stewardship and sustainability
- Further environmental justice efforts by setting aside seed money to address brownfields throughout the city



Government Performance and Financial Management



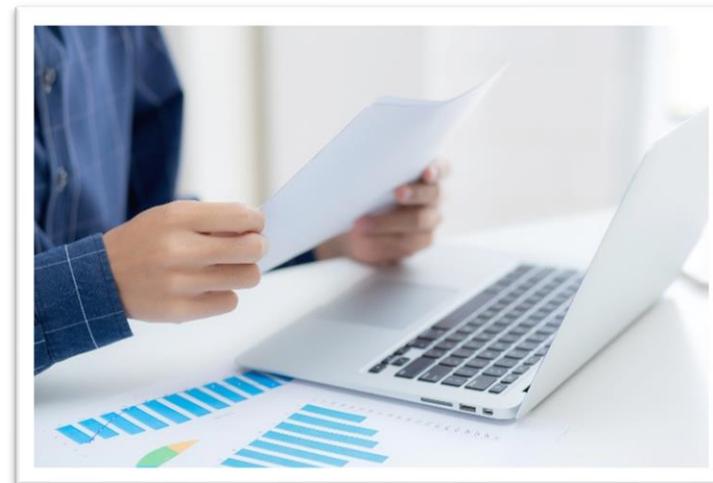
- Provide property tax relief by reducing the property tax rate by 2.75¢ from 77.33¢ to 74.58¢ per \$100 valuation and by increasing the over-65/disabled exemption from \$107,000 to \$115,500
- Promote a culture of transparency, accountability, and high-ethical standards by supporting the operations of the Office of the Inspector General
- Ensure City employees are compensated fairly through continued implementation of the Compensation Study, annual merit program, and increasing the City's minimum wage to \$18 per hour



Government Performance and Financial Management



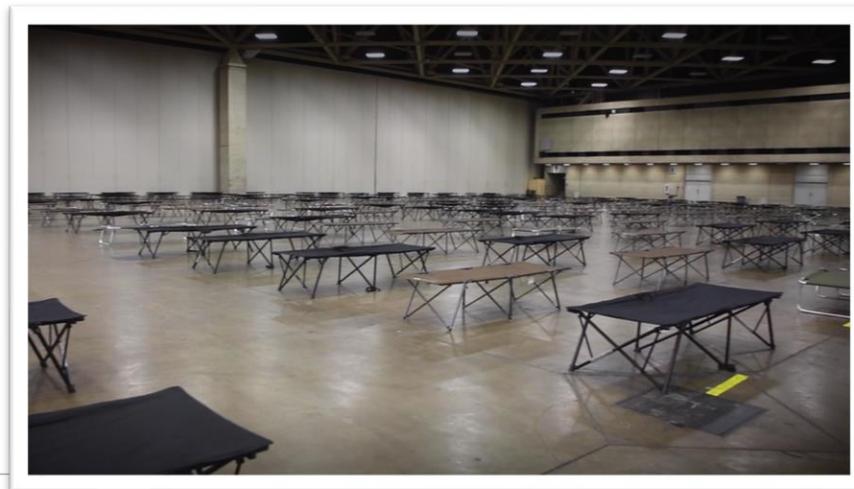
- Expand the City's ability to make more data-driven decisions by having more capacity with the addition of more personnel to research, design, and execute data analytics projects focused on the critical work of proactively serving our residents
- Continue to make investments in technology to improve the effectiveness and efficiency of the services we deliver to our residents



Housing and Homelessness Solutions



- Launch a cross-departmental Homeless Action Response Team (HART) to deliver immediate interventions to address safety concerns connected to homeless encampments
- House over 2,700 individuals by Fall 2023 through Dallas R.E.A.L. Time Rapid Rehousing (DRTRR) which is an ongoing public-private collaboration
- Protect the health, safety, and welfare of unhoused residents during inclement weather events, both hot and cold



Housing and Homelessness Solutions



- Establish an Emerging Developers Fund that provides small businesses and charitable or faith-based organizations seed money for affordable housing
- Develop and preserve mixed-income housing through a racial equity lens, leveraging funds from Community Development Block Grant (CDBG), HOME Investment Partnership Program, American Rescue Plan Act (ARPA), and new revenue streams generated



Public Safety



- Invest in the brave individuals that keep Dallas safe by providing market-based compensation in accordance with the anticipated Meet and Confer agreement
- Keep Dallas safe by hiring 250 police officers and offering incentives to retain more tenured officers nearing retirement



| End of Fiscal Year | Sworn Police Officers |
|--------------------------------|-----------------------|
| September 30, 2019 (actual) | 3,067 |
| September 30, 2020 (actual) | 3,149 |
| September 30, 2021 (actual) | 3,120 |
| September 30, 2022 (estimated) | 3,140 |
| September 30, 2023 (estimated) | 3,215 |
| September 30, 2024 (estimated) | 3,290 |



Public Safety



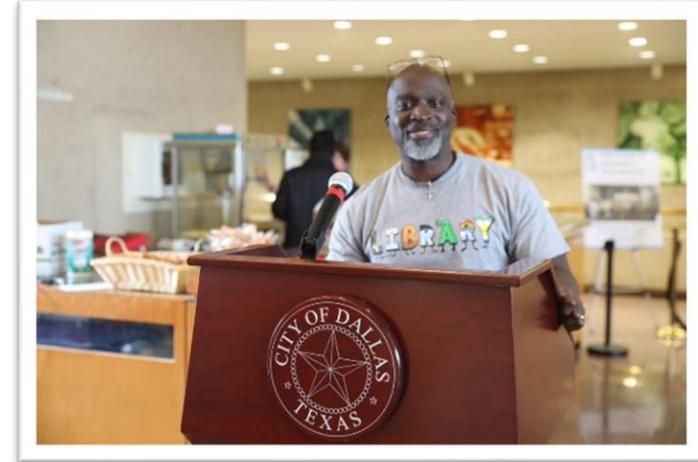
- Respond to the emergency medical needs throughout the city by adding one new Advanced Life Support unit and converting five peak-demand units to the new Single Function Paramedic Program
- Equip first responders with the tools necessary to protect the community and keep themselves safe including radios, tasers, squad cars, fire apparatus, ambulances, and technology
- Create a Night Detail Team to educate, monitor, and inspect venues in the City's entertainment zones during their peak hours of operation



Quality of Life, Arts, and Culture



- Expand Library hours from 1,200 per week to 1,326 per week by targeting nine of 30 library facilities and expanding children's services, workforce development, SMART summer participation, and adult learning programs
- Strengthen code enforcement by expanding the "Pro Team" model, which activates proactive code enforcement teams to focus on day-to-day trash removal in neighborhoods, dumping hot spots, and homeless encampments throughout the City



Quality of Life, Arts, and Culture



- Improve quality of life and safety within apartment communities through multi-family inspection and compliance program
- Address loose dog calls and dog bites with an additional five position Loose Dog Operations Team
- Offer environmental assessments and blight remediation in violent crime grids in alignment with Crime Reduction Plan including new code officers and lighting



Transportation and Infrastructure



- Invest \$157.3 million in the City's infrastructure with \$144.6 million to improve up to 787 street lane miles, \$2 million to improve 12 alleys, \$4.4 million to improve 12 bridges, and \$6.3 million to improve 14 sidewalks
- Award contracts that will result in the installation and rehabilitation of approximately 75 miles of water and wastewater mains to maintain system integrity and reduce impacts to the public



Transportation and Infrastructure



- Make travel safer throughout Dallas with key investments in the City's Vision Zero Plan, including engineering safety evaluation and road safety improvements
- Pursue a state of good repair for the over 500 City owned buildings by spending \$9.5 million to address major system repairs and failures
- Spend nearly \$70 million to purchase replacement and additional vehicles used by City employees in the delivery of services such as fire-rescue, solid waste and recycling collection, and police patrol



Workforce, Education, and Equity



- Adopt and implement the City's new Racial Equity Plan (REP), engage residents and employees through ongoing communication, and coordinate cross-departmental efforts to operationalize and advance equity
- Advance the City's compliance with the Americans with Disabilities Act by continuing to complete building assessments, review departmental policies, and provide employee training



Workforce, Education, and Equity



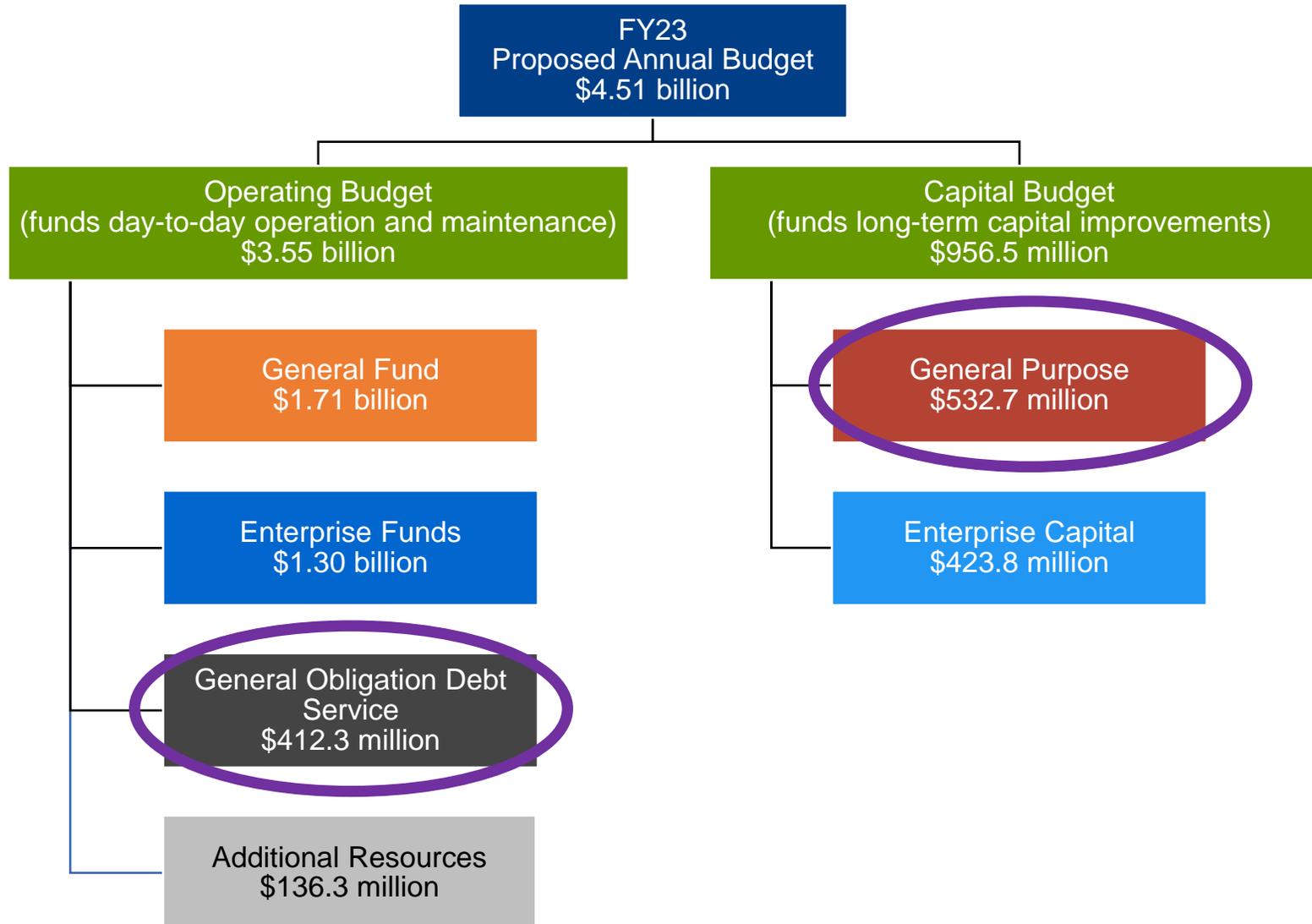
- Lift-up and expand capacity of minority and women-owned business enterprises in collaboration with local minority business organizations utilizing an Accelerators Pilot Program
- Establish a Mentor Protégé program to support equity and capacity building as recommended in the 2020 Availability and Disparity Study
- Expand efforts to bridge the digital divide by allocating \$2 million for Digital Navigators to work with individual households to access affordable internet, reliable computer hardware, and enhance digital literacy skills and training





General Purpose Capital and Debt Service

Budget Overview – FY23 Proposed Budget



General Purpose Capital



- Budget includes capital improvement projects totaling \$532.7 million supported through both debt issuance and pay-as-you-go funding
- Projects include streets and alleys, flood protection, park and recreation, and City facilities, among others
- 2017 General Obligation Bond Program includes new appropriations:
 - FY23 – \$178.0 million
- Certificates of Obligations
 - FY23 - \$61.0 million



Debt Service



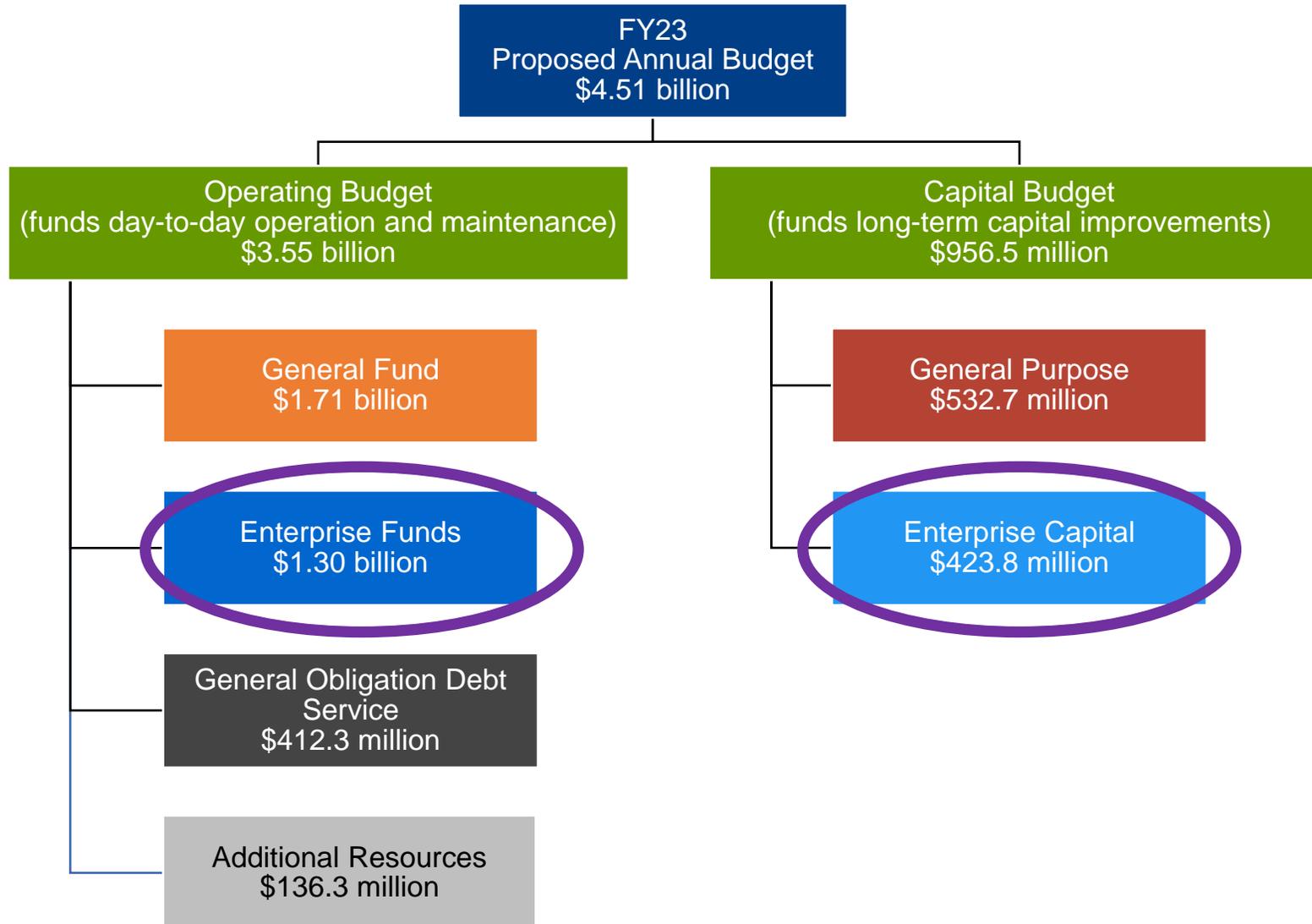
- Property tax revenues are used to pay debt service on General Obligation debt totaling \$2.0 billion outstanding principal (as of 9/30/22)
- FY23 debt service budget includes \$412.3 million
 - \$223.5 million for principal and \$79.0 million for interest payments on existing debt
 - \$62.0 million for planned debt issuance
 - \$32.8 million for TIF increment payments
 - \$15.0 million for commercial paper payments
- Debt issuance planned Fall FY23
 - General Obligation bonds anticipated to be \$372.7 million
 - Equipment Acquisition Notes anticipated to be \$30.5 million
 - Certificate of Obligations anticipated to be \$61.0 million
 - Master Lease anticipated to be \$75.0 million





Enterprise Funds

Budget Overview – FY23 Proposed Budget



Dallas Water Utilities



- FY23 proposed operating and capital budget for Dallas Water Utilities
 - Operating budget – \$761.2 million
 - Capital budget – \$342.8 million
- DWU plans a 4.9% fee increase from \$66.94 to \$70.19 per month for the typical residential customer
- Increases in chemical costs, increases in debt service payments due to timing of SWIFT bond sales, fleet replacement, and increases in operational costs for the Integrated Pipeline Project



Storm Drainage Management



- FY23 proposed budget for Storm Drainage Management is \$72.4 million for operations and maintenance
- SDM plans a 4.5% fee increase from \$8.82 to \$9.22 per month for the typical residential customer
 - Fees are assessed based on measured impervious data for each parcel of property
- Increases in funding capital costs to address 10-year capital improvement plan, equipment needs, and increases associated with traditional and natural flood risk management actions



Sanitation Services



- FY23 proposed operating budget for Sanitation Services is \$143.8 million
- SAN plans a 4.4% residential fee increase from \$34.30 to \$35.81 per month in FY23
- McCommas Bluff Landfill gate rate will increase by 8% from \$34.88 to \$37.67 per ton
- Increased cost of fuel, roll carts, and franchise fee paid to the Street and Alley Improvement Fund
- Enhancements to improve safety, communication, and operating efficiency are being considered





Budget Timeline

Timeline



| Date | Activity |
|------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|
| March 9 | Budget Public Hearing* |
| March 28-31 | Budget Town Hall Meetings – Listening Sessions in Advance of Budget Preparation* |
| May 4 | Budget Workshop |
| May 25 | Budget Public Hearing* |
| June 15 | Budget Workshop |
| July 25 | Central Appraisal Districts provide certified property values to the City |
| August 6 | Deliver budget documents and supporting materials to MCC offices by noon |
|  August 9 | Budget Workshop: City Manager's Recommended Budget |
| August 11- 25 | Budget Town Hall Meetings* |
| August 17 | Budget Workshop |
| August 24 | Budget Public Hearing* |
| August 31 | Budget Workshop: Consider Amendments (straw votes anticipated) |
| September 7 | Adopt budget on First Reading |
| September 21 | Adopt tax rate and budget on Final Reading |
| October 1 | Fiscal year begins |



**Opportunities for Public Input*



financialtransparency.dallascityhall.com



City of Dallas

**City Manager's
Recommended Budget
for FY 2022-23 &
FY 2023-24**

**City Council Briefing
August 9, 2022**

**Jack Ireland
Chief Financial Officer**

**Janette Weedon, Director
Budget and Management Services**