

PROPOSED BUDGET | FY 2023-24



Total Budget General Fund Budget
\$4.63B \$1.84B



↓ Property Tax 0.65¢
74.58¢ to 73.93¢ per \$100 valuation

ECONOMIC DEVELOPMENT

- Launch a Community Development Team to advance community-oriented real estate projects
- Augment planning and zoning staff for new development workload and oversight
- Continue implementation of the Kay Bailey Hutchison Convention Center Master Plan
- Increase Public Private Partnership (PPP) investments and support business development
- Invest in the tax increment financing (TIF) Infrastructure Investment Fund

ENVIRONMENT & SUSTAINABILITY

- Continue advancement of the Comprehensive Environmental and Climate Action Plan (CECAP)
- Initiate a feasibility study and development of a composting site to turn waste into resources
- Invest in an Urban Agriculture Infrastructure grant program to provide assistance to urban agriculture stakeholders

GOVERNMENT PERFORMANCE & FINANCIAL MANAGEMENT

- Provide property tax relief by reducing the property tax rate and increasing the over-65 disabled exemption
- Compensate employees fairly through the annual merit program and increase the minimum wage to \$18.50 per hour
- Increase capacity and staffing to procure goods and services more efficiently
- Modernize key software applications and ensure the City's network is amply protected
- Enhance crisis communications, media training, and language access

HOUSING & HOMELESSNESS SOLUTIONS

- House 6,000 individuals by 2025 through the R.E.A.L. Time Rehousing (RTR) program
- Provide relief during inclement weather for Temporary Inclement Weather Shelter (TIWS)
- Support senior residents and invest in the Minor Home Repair Program for home repairs and improvements

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PUBLIC SAFETY

- Provide market-based compensation and step increases in accordance with the Meet and Confer Agreement
- Expand police department resources through a retention incentive program
- Right size the fire department staffing model by adding additional firefighters
- Strengthen park security presence through parks and trails lighting, security cameras, emergency phones, additional staff to enforce serious offenses
- Invest in software, technology, and equipment to support police officers

QUALITY OF LIFE, ARTS & CULTURE

- Expand library hours and staffing levels at 15 additional locations to six (6) days per week
- Create a short-term rental registration program and inspection team
- Continue investments in blight remediation activities
- Support spay and neuter services and promote responsible pet ownership
- Invest in the upkeep parks of trails, and other recreational amenities

TRANSPORTATION & INFRASTRUCTURE

- Invest in City lane miles, sidewalks, bridges, and support quality modes of transportation
- Invest in City facility maintenance needs
- Continued construction of the Dallas Water Utilities (DWU) Integrated Pipeline
- Invest in capital improvement projects for stormwater and drainage management to address flooding and improve drainage
- Invest in sidewalk cost-share program for residents

WORKFORCE, EDUCATION & EQUITY

- Expand the Green Job Skills Program that empowers local contractors
- Implement New Fair Housing Equity Plan to reduce disparities and improve outcomes
- Minimize barriers and ensure facilities and buildings are accessible and in compliance with American Disabilities Act (ADA)
- Support existing senior programs through the appointment of an Age-Friendly Officer
- Complete a comprehensive senior needs assessment and strategic plan for future senior programs and services