



Total Budget  
\$4.51B

General Fund Budget  
\$1.71B



↓ Property Tax 2.75¢  
77.33¢ to 74.58¢ per \$100 valuation



## ECONOMIC DEVELOPMENT

- Reform the City's building permit process and improve the customers' experience
- Advance the City's Economic Development Policy and Strategic Plan
- Initiate the nearly \$2 billion Kay Bailey Hutchinson Convention Center Master Plan
- Overhaul the City's Development Codes
- Pave the way for redevelopment of Vilbig Auto Pound



## ENVIRONMENT AND SUSTAINABILITY

- Advance the Comprehensive Environmental and Climate Action Plan (CECAP)
- 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
- Protect the City's tree canopy and slow the spread of the Emerald Ash Borer (EAB)
- Develop a comprehensive multimedia outreach, education, and engagement program
- Further environmental justice efforts to address brownfields throughout the City



## GOVERNMENT PERFORMANCE AND FINANCIAL MANAGEMENT

- Provide property tax relief by reducing the property tax rate and increasing the over-65/disabled exemption
- Implement the Compensation Study, an annual merit program, and increase the City's Living Wage to \$18 per hour
- Support the operations of the Office of the Inspector General
- Expand the City's ability to make more data-driven decisions
- Continue to make investments in technology to improve effectiveness and efficiency



## HOUSING AND HOMELESSNESS SOLUTIONS

- Launch a cross-departmental Homeless Action Response Team (HART)
- House over 2,700 individuals by Fall 2023 through Dallas R.E.A.L. Time Rapid Rehousing (DRTRR)
- Protect the health, safety, and welfare of unhoused residents during inclement weather
- Establish an Emerging Developers Fund that provides organizations funding resources to advance affordable housing
- Develop and preserve mixed-income housing through grants and new revenue streams





## **PUBLIC SAFETY** .....

- Provide market-based compensation under the Meet and Confer Agreement
- Hire 250 police officers and invest in retention strategies
- Add one new Advanced Life Support unit and convert five peak-demand units to the Single Function Paramedic Program
- Equip first responders with the tools necessary to protect the community, including equipment and technology investments
- Create a Night Detail Team in the City's entertainment zones during peak hours of operation



## **QUALITY OF LIFE, ARTS, AND CULTURE** .....

- Expand Library hours from 1,200 per week to 1,326 per week and launch Enhanced Library Cards (ELC)
- Strengthen code enforcement by expanding proactive illegal dumping teams to focus on daily trash removal at various sites
- Improve the quality of life and safety through multi-family inspection and compliance programs
- Add five positions to create a Loose Dog Operations Team
- Offer environmental assessments and blight remediation in violent crime grids



## **TRANSPORTATION AND INFRASTRUCTURE** .....

- Invest \$157.3 million in the City's infrastructure for streets, alleys, bridges, and sidewalks
- Award contracts that will result in the installation and rehabilitation of approximately 75 miles of water and wastewater mains
- Make travel safer throughout Dallas with critical investments in the City's Vision Zero Plan
- Pursue a state of good repair for city-owned buildings by spending \$9.5M
- Spend nearly \$70 million to purchase replacement and additional vehicles



## **WORKFORCE, EDUCATION, AND EQUITY** .....

- Adopt and implement the City's new Racial Equity Plan (REP)
- Advance the City's compliance with the Americans with Disabilities Act
- Expand the capacity of minority and women-owned business enterprises utilizing an Accelerators Pilot Program
- Establish a Mentor Protégé program as recommended in the 2020 Availability and Disparity Study
- Expand efforts to bridge the digital divide by allocating \$2 million for Digital Navigators