

PUBLIC HEARING FY2024 PROPOSED BUDGET

September 12, 2023

TOTAL GENERAL FUND

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graph TD; A[TOTAL GENERAL FUND] --> B[FY2024 PROPOSED BUDGET]; B --> C[$833 MILLION];
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FY2024 PROPOSED BUDGET

\$833 MILLION

FY2024 Proposed Budget

TOTAL TAX SUPPORTED FUNDS BY THE NUMBERS

Maintenance and Operation (M&O)

- 0.206973
- Represents - \$1.047B

Debt Service Rate

- 0.008745
- Represents - \$56.2 M

Proposed Property Tax Rate

- 0.215718
- Total \$1.103B

FY2024 PROPOSED TOTAL BUDGET

TAX SUPPORTED FUNDS - \$1.103B



OTHER FUNDS - \$591.5M



FY2024 ALL FUNDS TOTAL
BUDGET \$1.7B

INCLUDED IN PROPOSED FY2024 BUDGET

September 12, 2023

Fiscal Year 2024 BUDGET HIGHLIGHTS

Additional Operation \$25.5 million

- ✓ Capital/Replacement Equipment \$800k
- ✓ New Positions - \$3.5 million
- ✓ Reclass Positions - \$350k
- ✓ Operational Increases Countywide (Sheriff, Janitorial, Temporary Labor, Security Contract etc.) \$9 million
- ✓ Vehicle Replacement \$2.5 million
- ✓ Eco/Electric Replacement Vehicles \$800k
- ✓ Childcare Program \$1million
- ✓ Parking Relief - \$250k

Workforce Countywide Priorities - \$47.8 million

- ✓ 5% structure increase @ \$4M per one percent increase (December 2023)
- ✓ \$700 all-employee one-time retention bonus – (June 2024)
- ✓ Law enforcement step increase (November 2023)
- ✓ Internal equity pay (TBD -HR)
- ✓ Current employees <\$18.24 to MIT living wage
- ✓ True up law enforcement steps (November 2023)
- ✓ Increase Juvenile Department to market leader
- ✓ Increase for medical professionals
- ✓ \$500 for DSO, Deputy, and Telecommunicators achieving basic license during year
- ✓ \$1,200 lump sum bonus for employees earning <\$60K annually
- ✓ LE certification pay - intermediate 86@\$50, advance 83@\$100, master 360@\$150 x 12 month
- ✓ Address pay compression for Sheriff's Department Chief level
- ✓ Law Enforcement Education Training (LEET)
- ✓ 5% Cost of Living Adjustments Dallas County Elected Officials (January 2024)

FY2024 Ongoing Budget Activities

Review Unfunded Mandates

Workload Analysis Study

- Criminal Justice Information System Compliance (CJIS)
- Probate Court Workload
- Constable Workload
- Justice of the Peace Staffing

FY2024 Ongoing Budget Activities

Major Technology Fund

- Gartner Study Completion – November 2023
- Address Operational needs including the increase in the Maintenance Contracts.

Major Capital Improvement Project Fund

- Commissioners Court Economic Development Projects
 - \$4M (\$1M per Road and Bridge District 1, 2, 3 and 4)
 - \$2M – County Judge
- \$30M Facilities Deferred Maintenance
- Review Project Encumbrances \$152.9M
- Public Works
 - Reconcile All Calls to Projects #1-#7
 - Trail Program - \$1.5M

QUESTIONS/DISCUSSION

PUBLIC HEARING (continuance) PROPOSED TAX RATE

September 12, 2023

PROPOSED BUDGET BALANCED AT
THE FOLLOWING PROPOSED
TAX RATE

(.002228) cent
Tax rate Reduction

\$0.215718 CENTS

PER \$100 ASSESSED VALUATION
REPRESENTING A DECREASE OF
\$0.0002228 FROM THE FY2023 RATE
OF \$0.217946 CENTS PER \$100 TAX
ASSESSED VALUATION

CERTIFIED REVENUE PROVIDED BY THE
COUNTY AUDITOR'S OFFICE
(AUGUST 31, 2023)

\$70.73 MILLION

PROPOSED TAX RATE

(.002228) cent
Tax rate Reduction

FY2024 Proposed Tax Rate

- Total Tax Rate- 0.215718

CALCULATED AT:

- Maintenance & Operations (M&O) – 0.206973
- Debt Service - 0.008745



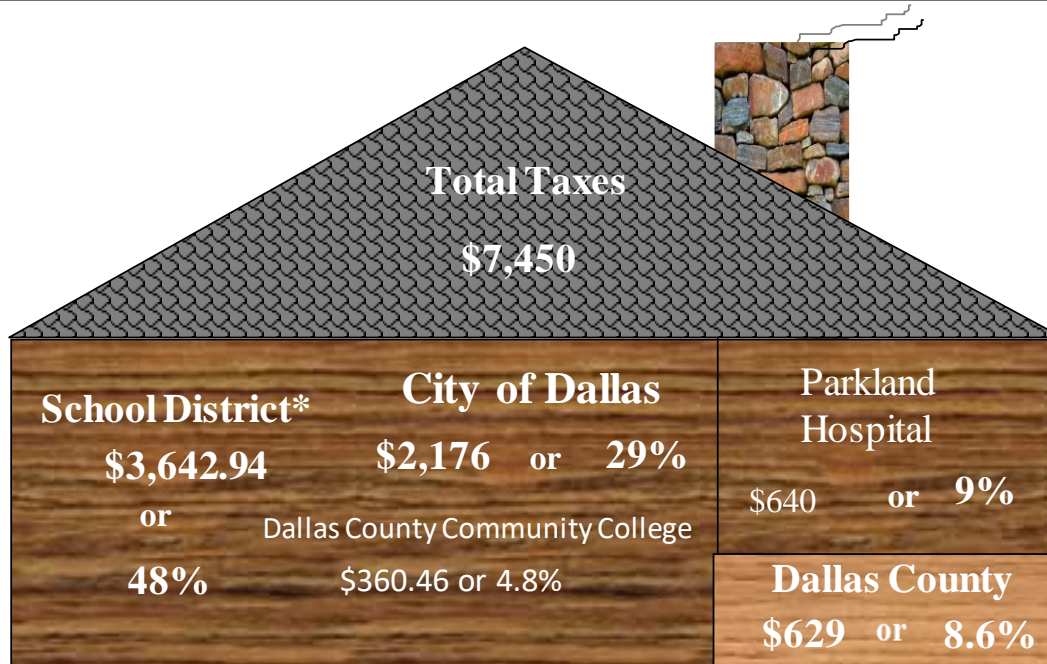
- Debt Service
- Permanent Improvement
- Major Technology
- Major Capital Development
- General Fund



8.6%

**DALLAS
COUNTY'S
PORTION
OF AN
INDIVIDUAL'S
TAX BILL**

DALLAS COUNTY, TEXAS
PROPERTY TAX ANALYSIS FOR AVERAGE HOMEOWNER - Recommended Tax Rate



County taxes for FY 2023-2024 on a \$291,847 home, were \$629 based on the proposed tax rate of 0.215718 per \$100 of taxable value.

DALLAS COUNTY

Tax Year 2023

Average Taxable Value: \$291,847

Recommended Tax Rate:

0.215718



QUESTIONS/DISCUSSION