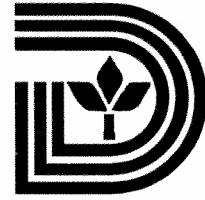


Memorandum



CITY OF DALLAS

DATE May 29, 2009

TO Honorable Members of the Economic Development Committee:
Ron Natinsky (Chair), Tennell Atkins (Vice Chair), Jerry Allen, Dwaine Caraway,
Deputy Mayor Pro Tem, Sheffie Kadane, Linda Koop, Mitchell Rasansky, Steve
Salazar

SUBJECT FY09-10 Economic Vibrancy Key Focus Area Preliminary Ranking of
Bids

Attached is the briefing material for the FY09-10 Economic Vibrancy Key Focus Area Preliminary Ranking of Bids to be presented to the Economic Development Committee on Monday, June 1, 2009.

A handwritten signature in black ink, appearing to read 'A.C. Gonzalez', written over a circular stamp or seal.

A.C. Gonzalez
Assistant City Manager

Attachment

c: Honorable Mayor and Members of the Dallas City Council
Mary K. Suhm, City Manager
Deborah Watkins, City Secretary
Tom Perkins, City Attorney
Craig Kinton, City Auditor
Victor Lander, Administrative Municipal Judge
Ryan S. Evans, First Assistant City Manager
Ramon F. Miguez, P.E., Assistant City Manager
Jill A. Jordan, P.E., Assistant City Manager
Forest E. Turner, Interim Assistant City Manager
David K. Cook, Chief Financial Officer
Jeanne Chipperfield, Director, Budget and Management Services

Economic Vibrancy Key Focus Area Preliminary Ranking of Bids

Presented to the Economic
Development Committee

June 1, 2009



Purpose

- Review Price of Government Process
- Update Status of Budgeting for Outcomes Process
- Discuss Economic Vibrancy Preliminary Rankings, including:
 - Services Above the Funding Line
 - Higher Priority*** Services to be Funded should Additional Funding Become Available
 - Lower Priority Services that are currently Below the Funding Line and will be eliminated

Review of POG Process

- ❑ City Council established desired objectives for the City of Dallas
- ❑ Key Focus Area (KFA) Teams developed “Purchasing Strategies”
- ❑ City Council reviewed “Purchasing Strategies” at their January Planning Session
- ❑ KFA Teams held conferences with departments to discuss purchasing strategies and desired objectives
- ❑ Departments prepared and submitted offers to achieve objectives

Review of POG Process

- ❑ KFA Teams reviewed offers and developed initial rankings
- ❑ Each KFA Team was given an allocation of funds based on the preliminary price of government set by Council in February
- ❑ As KFA Teams “spent” their allocation, their running total was reduced
- ❑ When the running total reached \$0, the allocation was spent and no additional offers/services were purchased
 - Higher priority services (marked with an asterisk) falling below the funding line were identified and designated to be restored should additional funding become available
- ❑ City Manager met with KFA Teams to discuss rankings and reviewed the “funding line”

Review of POG Process

- City Manager and KFA Teams prioritized offers/services into three categories
 - Above the Funding Line Services – Bids which are currently above the funding line on the attached ranking sheets and are considered to be funded in the preliminary FY10 budget
 - Higher Priority*** Services – Bids which fall “below the funding line” but are designated as higher priority to be restored to the FY10 budget, should additional funding become available
 - Lower Priority Services – Bids which fall “below the funding line” and are not intended to be restored to the FY10 budget

Status of FY10 Budgeting for Outcomes



- May 20th Council Briefing Recap
 - An additional **\$190.2m** is needed to continue funding all current services and planned enhancements in FY2009-10

Revenue Reductions	(\$130.7m)
Expenditure Increases	(59.5m)
May 20th Recap	<hr/> (\$190.2m)

Status of FY10 Budgeting for Outcomes



■ May 20 th Council Briefing Recap, cont'd	
■ The \$190.2m differential has been reduced by the following proposed actions:	
	\$190.2m
Postpone November 2009 bond sale to May 2010	(15.7m)
Eliminate Lower Priority Services	(66.3m)
Parking fines and meter rate changes	(3.0m)
Minimum 4 civilian furlough days	(3.3m)
Additional Municipal Court Revenues	(2.4m)
May 20th Outlook - Higher Priority*** Services to be Funded	\$99.5m

Note: On May 27th, Council deferred consideration of an increase in the Over 65/Disabled Persons Property Tax Exemption for 1 year. This has the effect of decreasing the differential between revenues and expenses by \$2.6m. The effect of this change will be incorporated into the June 17th Budget Outlook Briefing.

Status of FY10 Budgeting for Outcomes - Economic Vibrancy KFA



- All Higher Priority*** Services total \$99.5m
 - Economic Vibrancy Higher Priority*** Services total \$10.8m

	Number of Services	Funding
Above the Line Services	46	\$73.4m
Higher Priority*** Services	8	\$10.8m
Lower Priority Services	25	\$9.8m

Economic Vibrancy Highlights - Above the Line Services



- ❑ Flood Protection – Funded by Storm Water Fees - Line 4
- ❑ International Business Development (reduced) - \$616k – Line 5
- ❑ Inland Port Development - \$118k – Line 6
- ❑ Business Development (reduced) \$1m – Line 11
- ❑ Area Redevelopment (reduced) - \$236k – Line 17
- ❑ Street Lighting - \$19.5m – Line 19

Economic Vibrancy Highlights - Above the Line Services, cont'd



- ▣ Street Repairs – Asphalt (reduced) - \$9.8m – Line 29
- ▣ Street Repairs – Concrete (reduced) - \$10.4m – Line 32
- ▣ Right-of-Way Maintenance Contracts and Inspections Group (reduced) - \$3.7m Line 43
- ▣ Multi-tenant Code Inspection - \$2.2m – Line 45

Economic Vibrancy Highlights - Higher Priority*** Services



- * Traffic Signal Optimization and Computerization (eliminated) - \$1.6m – Line 47
- * Forward Dallas! Comprehensive Plan (reduced) - \$602k – Line 48 & 86
- * Street Cut Permit and Right-of-Way Construction Oversight (reduced) - \$383k - Line 49
- * Transportation Planning (reduced) \$722k – Line 50
- * Pavement Management (eliminated) - \$580k – Line 51

Economic Vibrancy Highlights - Higher Priority*** Services, cont'd



- * Operation and Maintenance of Arts District Garage (eliminated) - \$108k – Line 52 & 53
- * Operation and Maintenance of Fair Park (reduced) - \$7.6m – Line 54

Economic Vibrancy Highlights - Lower Priority Services



- Vendor Development (eliminated) - \$522k – Lines 57, 59, 68 & 70

- Street Services Service Maintenance Areas (reduced) – \$758k – Line 62
 - Eliminates 4 maintenance utility crews, 3 customer service representatives, and the MOWmentum Program

- Concrete Street Repairs (reduced) - \$1.6m – Line 66
 - Eliminates 15 lane miles of partial reconstruction

Economic Vibrancy Highlights - Lower Priority Services



- Asphalt Street Repairs (reduced) – \$856k – Line 65
 - Eliminates 7 lanes miles of asphalt street rehabilitation

- Right-of-way Maintenance, Contracts and Inspections (eliminated) - \$3.6m – Line 81
 - Eliminates slurry seal and micro surfacing programs
 - Eliminates 3 mowing cycles, tree trimming, and litter removal programs

Appendix

Economic Vibrancy Ranking Sheet

Ranking Sheets

- ❑ Key Focus Area Teams have reviewed and analyzed each bid received from departments
- ❑ Services are listed in priority order as ranked by KFA Teams with input from the City Manager
- ❑ Bids may include KFA Team recommended reductions of lower priority within a bid
 - Recommended bid reductions detailed within the “Comments” Section
- ❑ Critical services which fall below the funding line are marked with an asterisk and considered a priority to be added back should funding become available
- ❑ Services without an asterisk which fall below the funding line will be eliminated

Ranking Sheets

□ Ranking Sheets

- Bid (Offer) Number (Column 1) - Unique identifier assigned to each bid
- Bid Name (Column 2) - Service title
- Bid to Maintain Current Service Level (Column 3) - Amount requested to fund the current year's service level. For FY2009-10, this amount may not produce the same level of service as the current year

Ranking Sheets

- Ranking Sheets, cont'd
 - New Services / Enhancements to Increase Current Year Service Level (Column 4) - Amount requested by departments for a new service or to increase current year service level of the Basic Bid, such as opening new facilities or increasing hours of operation at libraries
 - KFA Team Recommended Amount (Column 5) - Amount of funding recommend by the KFA Team which may be less than the bid price
 - Running Total (Column 6) - Remaining amount available to "spend"

Note: If the cost of the service is reimbursed from another department, the cost is shown net of the reimbursement. The remainder of the cost is shown in the reimbursing department's bid.

GENERAL FUND \$ 73,412,810

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
1	DEV-001	Real Estate for Private Development	\$ -	\$ -	\$ -	\$ 73,412,810	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the Real Estate Private Development division that sells tax foreclosure properties and unneeded streets, alleys, easements, surplus land or buildings.</p> <p>This bid funds does not fund 1 manager III position and transfers 3 FTEs from other services into Private Development.</p> <p>Fully reimbursed (\$1,358,034)</p> <p><i>See also DEV-001-B (Line 84)</i></p>
2	DEV-005	Subdivision Plat Review	\$ 479,481	\$ -	\$ 479,481	\$ 72,933,329	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds the coordination of inter-departmental platting review and formulation staff recommendations for the Planning and Zoning Commission as well as street-name changes as required by Dallas Development Code and State Law.</p> <p>This bid does not fund 3 FTEs (1 Senior Planner, 1 Coordinator and 1 GIS Technician position) and eliminates 1 vacant position.</p> <p><i>See also DEV-005-B (Line 76)</i></p>
3	DEV-007	Zoning	\$ 499,509	\$ -	\$ 499,509	\$ 72,433,820	<p>CURRENT YEAR SERVICE</p> <p>This bid funds provision of information on zoning regulations to internal and external customers and formulates staff recommendations on zoning applications in compliance with the Development Code, state law and accepted land use principals.</p> <p>This bid does not fund 3 FTEs. Service impact will be in the ability to move forward with city authorized hearings to determine proper zoning.</p> <p>Reimbursed by Building Inspections (\$567,137)</p> <p><i>See also DEV-007-A (Line 73)</i></p>
4	STS-006	Flood Protection	\$ -	\$ -	\$ -	\$ 72,433,820	<p>CURRENT YEAR SERVICE</p> <p>This bid funds flood protection for the City which consists of the operation/maintenance of the Dallas Floodway (levees, pump stations, channels and related facilities), Flooded Roadway Warning System, weather/stream gauge sites, retention/detention basins, storm warning sirens, storm sewers and City-owned creeks, and the storm sewer inventory system. Maintenance and operation of the Dallas Floodway is governed by the U.S. Army Corps of Engineers. This bid also funds response to inclement weather emergencies such as snow/ice, wind storms and street flooding.</p> <p><i>See also STS-006-A (Line 46)</i></p> <p>Fully reimbursed by the Storm Water Fund (\$7,376,891)</p>

GENERAL FUND \$ 73,412,810

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
5	ECO-008	International Business Development	\$ 616,817	\$ -	\$ 616,817	\$ 71,817,003	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds the expansion of international trade for existing Dallas businesses to increase the City's tax base and increase the number of jobs available to City residents.</p> <p>This bid does not fund international travel, printing services and advertising.</p> <p><i>See also ECO-008-A (Line 55)</i></p>
6	ECO-009	Inland Port Development	\$ 118,837	\$ -	\$ 118,837	\$ 71,698,166	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the City's efforts to implement the International Inland Port of Dallas.</p>
7	PBW-019	Floodplain Management	\$ -	\$ -	\$ -	\$ 71,698,166	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the delineation and management of the 100-year floodplain to ensure public infrastructure and private developments are designed to avoid flood hazard</p> <p>Fully reimbursed by Storm Water Drainage Management (\$259,247) and CIP Flood Plain (\$278,046)</p> <p>Team recommends reducing funding for 0.2 FTE (\$23,337), meter postage (\$1,732), printing and photo (\$134), advertising (\$480), personnel development (\$9,105) and equipment rental (\$4,860)</p>
8	DFD-005	New Construction Fire Inspections	\$ -	\$ -	\$ -	\$ 71,698,166	<p>CURRENT YEAR SERVICE</p> <p>This bid funds fire inspection and testing of life systems at construction sites to insure public and future occupants safety.</p> <p>Reimbursed by Building Inspection (\$1,881,281)</p>
9	PBW-021	Parking Management	\$ 2,091,850	\$ -	\$ 1,920,305	\$ 69,777,861	<p>CURRENT YEAR SERVICE</p> <p>This bid funds Management-Enforcement, Meter/Parking Lot Operations, Ticket Processing/Collections/Customer Service.</p> <p>Team recommends eliminating funding for 10 positions, brochures and membership dues</p>
10	ECO-007	Downtown Initiatives	\$ 424,611	\$ -	\$ 424,611	\$ 69,353,250	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds the prioritization of downtown redevelopment initiatives and investments through the use of Tax Increment Financing Districts and one Public Improvement District.</p> <p>This bid does not fund 1 FTE Coordinator IV position.</p> <p><i>See also ECO-007-A (Line 58)</i></p>

KFA: ECONOMIC VIBRANCY

GENERAL FUND \$ 73,412,810

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
11	ECO-004	Business Development	\$ 1,027,625	\$ -	\$ 1,027,625	\$ 68,325,625	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds business recruitment and retention of existing businesses enabling job opportunities for Dallas residents.</p> <p>This bid does not fund marketing materials.</p> <p><i>See also ECO-004-A (Line 56)</i></p>
12	PBW-003	Public Works Capital Program Implementation - Survey Services	\$ 3,543	\$ -	\$ 3,543	\$ 68,322,082	<p>CURRENT YEAR SERVICE</p> <p>This bid funds 25.9 FTEs to provide 125 boundary surveys and 130 legal descriptions which ensures infrastructure is built within appropriate right-of-ways and in compliance with state law. This bid is nearly completely reimbursed by interest generated from bonds from the CIP program, as well as the Trinity Parkway Project (\$1.7m).</p>
13	PBW-010	Signal Maintenance Operations and Emergency Response	\$ 1,490,167	\$ -	\$ 1,413,753	\$ 66,908,329	<p>CURRENT YEAR SERVICE</p> <p>This bid funds 23.8 FTEs to provide 24/7 service to repair 1,000-plus traffic signals and 1,200-plus school zone and warning flashers. This service has a contractual obligation with TxDOT to maintain traffic signals on state right-of-way.</p> <p>Team recommends eliminating funding of overtime (\$76,414)</p>
14	PBW-020	Regulation and Enforcement of For Hire Transportation	\$ 905,501	\$ -	\$ 875,801	\$ 66,032,528	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the regulation of "for hire" industries such as taxicabs, transfer ambulances, limousines, emergency wreckers. Revenue is estimated at \$ 1,129,024.</p> <p>Team recommends reducing funding for printing by \$1,000; professional development (\$500); eliminating funding for outside city equipment rental (\$3,200 and 1 vacant position (approx. \$25,000).</p>
15	OEQ-007	Municipal Setting Designation & Environmental Due Diligence	\$ 42,890	\$ -	\$ 34,140	\$ 65,998,388	<p>CURRENT YEAR SERVICE</p> <p>This bid funds 2.0 FTEs to manage the Municipal Setting Designation Program which helps to protect the City from future environmental, legal, and financial liabilities.</p> <p>Reimbursed by Development Services (\$164,200)</p> <p>Team recommends reducing funding for membership dues \$8,750, subscriptions (\$2,250), and professional development (\$5,750)</p>
16	DEV-014	Board of Adjustment	\$ 230,893	\$ -	\$ 230,893	\$ 65,767,495	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bids funds 3.8 FTEs to review and process applications for the Board of Adjustment which allow special exceptions and variances to the development code if appropriate.</p> <p>This does not fund 1 FTE responsible for processing amendments.</p> <p><i>See also DEV-014-A (Line 71)</i></p>

GENERAL FUND \$ 73,412,810

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
17	ECO-003	Area Redevelopment	\$ 235,515	\$ -	\$ 235,515	\$ 65,531,980	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds 8.9 FTEs to coordinate land use, economic development, transportation and infrastructure planning to promote mixed-use, pedestrian-friendly development.</p> <p>This bid does not fund professional development and reduces advertising expenses.</p> <p><i>See also ECO-003-A (Line 60)</i></p>
18	PBW-017	Pavement Markings	\$ 1,190,155	\$ -	\$ 1,138,931	\$ 64,393,049	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds the restriping of 274 miles of lane line and 141 miles of miscellaneous pavement markings such as crossroads, reflective markers, stop bars, edge lines and other pavement legends.</p> <p>This bid does not fund striping for slurry seal and micro slurry and eliminates 3 vacant positions.</p>
19	PBW-012	Street Lighting	\$ 19,475,889	\$ -	\$ 19,475,889	\$ 44,917,160	<p>CURRENT YEAR SERVICE</p> <p>This bid funds 2.0 FTES to oversee the payments of energy bills and maintain approx. 86,500 street lights in the public right-of-way through contractual obligations with TxDOT and ONCOR.</p>
20	PBW-014	Traffic Safety Inspection of Public and Private Construction Sites	\$ 128,334	\$ -	\$ 126,893	\$ 44,790,267	<p>CURRENT YEAR SERVICE</p> <p>This bid funds 2.1 FTEs to inspect and review requests for street and sidewalk closure.</p> <p>Team recommends reducing funding for equipment rental by (\$1,441)</p>
21	PBW-016	Traffic Sign Maintenance and Emergency Calls	\$ 1,118,953	\$ -	\$ 1,071,790	\$ 43,718,477	<p>CURRENT YEAR SERVICE</p> <p>This bid funds 17.7 FTEs to install, replace, repair or remove traffic signs based on 311 reports of damaged signs.</p> <p>This bids does not fund 5 vacant positions.</p> <p><i>See also PBW-016-A (Line 83)</i></p> <p>Team recommends reducing funding for overtime (\$42,552) and equipment rental (\$4,611)</p>
22	PBW-025	Public Works Capital Program Implementation	\$ -	\$ -	\$ -	\$ 43,718,477	<p>CURRENT YEAR SERVICE</p> <p>This bid funds 87.9 FTEs to manage and maintain public infrastructure included in Capital Bond Programs.</p> <p>Fully reimbursed through bond monies (\$7,784,041)</p> <p>Team recommends reducing funding for professional development by \$6,313</p>

GENERAL FUND \$ 73,412,810

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
23	ECO-002	Economic Development Research and Information Services	\$ 584,508	\$ -	\$ 584,508	\$ 43,133,969	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds economic data and analysis to increase business investment, job creation and tax base/revenue in Dallas and to support City development planning.</p> <p>This bid does not fund 1 FTE (analyst position) which will decrease ad-hoc data request responses from 275 to 235, add an hour, on average to the time to complete requests (from 6 to 7 hours) and decrease by 10 the number of work plan projects completed (from 60 to 50).</p> <p><i>See also ECO-002-A (Line 64)</i></p>
24	PBW-009	Transportation Engineering and Traffic Signal Design and Inspection	\$ 1,485,830	\$ -	\$ 1,484,998	\$ 41,648,971	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds 14.7 FTEs to analyze traffic accident data, conduct engineering studies and inspect and manage construction projects that upgrade existing traffic signals.</p> <p><i>See also PBW-009-A (Line 25)</i></p> <p>Team recommends reducing funding for membership dues by \$832</p>
25	PBW-009-A	Transportation Engineering and Traffic Signal Design and Inspection	\$ -	\$ -	\$ -	\$ 41,648,971	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for 2.0 (engineer positions) to review plans, coordinate permits and oversee traffic detours pertaining to the reconstruction of LBJ Freeway from I35E to Central Expressway.</p> <p><i>See also PBW-009 (Line 24)</i></p> <p>Fully reimbursed by TxDOT (\$179,949)</p>
26	STS-002	Service Maintenance Areas	\$ 9,426,988	\$ -	\$ 9,426,988	\$ 32,221,983	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid reduces the FY08-09 service level by 15 FTEs including a 25% reduction in customer service staff (increasing customer response time) and a 50% reduction in maintenance/utility crews (decreasing frequency of surplus and FMA mowing and increasing response time for the services such as graffiti removal, visibility obstructions, illegal dumping complaints, etc.) and elimination of the Mow-mentum Program (suspend efforts to enhance curb appeal).</p> <p>Reimbursed by Stormwater and refunds (\$6,740,813)</p> <p><i>See also STS-002-A (Line 62), STS-002-C (Line 63)</i></p>
27	PBW-030	Public Works Capital Program Implementation - City Facilities	\$ 338,275	\$ -	\$ 335,125	\$ 31,886,858	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the design, management and construction of \$41,000,000 in new facilities in the 03 & 06 Bond Program and 12 additional projects in FY 09-10.</p> <p><i>See also PBW-030-A (Line 61)</i></p> <p>Team recommends eliminating food, subscriptions, & convention attendance and office supplies</p>

GENERAL FUND \$ 73,412,810

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
28	PBW-015	Traffic Sign Fabrication	\$ 368,309	\$ -	\$ 366,139	\$ 31,520,719	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds fabrication of 18,000 traffic control signs and 15,000 signs fabricated for other departments, government agencies, and outside contractors.</p> <p>This bid does not fund 1 storekeeper position and eliminates funding for 2 vacant positions.</p> <p><i>See also PBW-015-A (Line 74)</i></p> <p>Team recommends reduction of \$2,170 in uniforms, overtime, and miscellaneous services categories</p>
29	STS-003	Street Repair Division - Asphalt	\$ 9,800,915		\$ 9,800,915	\$ 21,719,804	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds 23 lane miles of Street Rehabilitation, 10 lane miles of Street Restoration, and 96,000 square yards of asphalt street and alley repair. This bid reduces the FY08-09 Street Rehabilitation service level by 7 lane miles (13 FTEs, materials, and equipment - \$856,382). 60,000 square yards of asphalt street repairs were reduced in the FY08-09 budget. This reduction drastically impacts the ability to maintain the current street satisfactory rating and will increase complaints.</p> <p><i>See also STS-003-A (Line 65)</i></p>
30	EBS-003	Bullington Truck Terminal and Pedestrian Way Operation and Maintenance	\$ 297,974	\$ -	\$ 297,974	\$ 21,421,830	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds the operation of Thanksgiving Square Pedestrian Way and Bullington Truck Terminal.</p> <p>This bid does not fund the maintenance and repairs to Thanksgiving Square Pedestrian Way and to the Bullington Truck Terminal.</p> <p><i>See also EBS-003-A (Line 44)</i></p>
31	PBW-036	Vertical and Horizontal Control Monumentation Program	\$ -	\$ -	\$ -	\$ 21,421,830	<p>CURRENT YEAR SERVICE</p> <p>This bids funds the location, repair and placement new and existing Dallas Water Utilities Standard Water Department Bench Marks.</p> <p>This bid is fully reimbursed by Dallas Water Utilities (\$377,152)</p>
32	STS-004	Street Repair Division - Concrete	\$ 10,419,078	\$ -	\$ 10,419,078	\$ 11,002,752	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds 16 lane miles of Partial Reconstruction, 60,500 square yards of concrete street and alley repair, 74,000 feet of curb and gutter repair, and 60,000 square feet of sidewalk repair. This bid reduces the FY08-09 Partial Reconstruction service level by 15 lane miles (19 FTEs, materials, equipment, and contractor services - \$1,563,053). 21 lane miles of Partial Reconstruction were reduced in the FY08-09 budget. This reduction drastically impacts the ability to maintain the current street satisfactory rating and will increase complaints.</p> <p><i>See also STS-004-A (Line 66)</i></p>

GENERAL FUND \$ 73,412,810

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
33	ECO-006	Small Business Initiatives	\$ 382,390	\$ -	\$ 382,390	\$ 10,620,362	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds assistance and support to small businesses to encourage start-up and expansion that creates and retains jobs for Dallas citizens.</p> <p>This bid does not fund advertising and outreach activities. The reduced funding will limit the City's ability to reach targeted companies/investors, adversely affecting achievement of milestones.</p> <p><i>See also ECO-006-A (line 34)</i></p>
34	ECO-006-A	Small Business Initiatives	\$ 15,000	\$ -	\$ 15,000	\$ 10,605,362	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for \$15,000 in professional services, advertising and outreach activities, enabling the City to reach additional target companies/investors, enhancing marketing efforts.</p> <p><i>See also ECO-006 (Line 33)</i></p>
35	PBW-018	Signal Construction Operations	\$ 3,075,558	\$ -	\$ 3,062,558	\$ 7,542,804	<p>CURRENT YEAR SERVICE</p> <p>This bid funds replacing approximately 450 signals, 100 electric-powered school zone flashers with solar units and repairs 1,900 intersection vehicle sensors. It also funds loan repayment to a private contractor for LED traffic signal indicators.</p> <p>Team recommends reduction of \$13,000 of equipment maintenance & repair</p>
36	DEV-003	GIS Mapping for Private Development	\$ 83,010	\$ -	\$ 83,010	\$ 7,459,794	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds the GIS division that provides mapping services, data for development activities including addressing, zoning, platting, and permitting.</p> <p>This bid does not fund 3 FTEs.</p> <p><i>See also DEV-003-A (Line 77)</i></p>
37	PBW-024	Interagency Project Implementation	\$ 24,638	\$ -	\$ 22,979	\$ 7,436,815	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the planning, design, and construction of streets and highways, bridge and intersection improvements, hike and bike trails, and trolley/street car and light rail extensions through partnerships with other governmental agencies.</p> <p>Team recommends reducing funding for furniture, vehicle reimbursement and equipment rentals \$1,659</p>
38	HOU-001	Urban Land Bank	\$ 368,387	\$ -	\$ 368,387	\$ 7,068,428	<p>CURRENT YEAR SERVICE</p> <p>This bid funds acquisition, maintenance and sale of foreclosed property to non-profit and for-profit developers at below-market prices for development of single-family homes for low-to-moderate income homebuyers.</p>

GENERAL FUND \$ 73,412,810

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
39	PBW-028	Capital Program Implementation - Aviation Facilities	\$ -	\$ -	\$ -	\$ 7,068,428	<p>CURRENT YEAR SERVICE</p> <p>This bid funds planning, design, and construction of aviation facilities. The significant change from 08/09 is the addition of \$103,637 for architects and engineers to manage design and construction the capital program for Aviation of Love Field and Dallas Executive Airports.</p> <p>Fully reimbursed by Aviation Funds</p> <p>Team recommends reducing funding for cell phones, office supplies, and subscriptions by \$4,057, and eliminating funding for office furniture and personnel training</p>
40	ECO-005	South Dallas/Fair Park Trust Fund	\$ 56,461	\$ -	\$ 56,461	\$ 7,011,967	<p>CURRENT YEAR SERVICE</p> <p>This bid funds a grant/loan program providing catalyst funding for economic, social, community and housing development efforts in South Dallas/Fair Park neighborhoods.</p>
41	PBW-037	Land Survey	\$ 112,612	\$ -	\$ 112,612	\$ 6,899,355	<p>CURRENT YEAR SERVICE</p> <p>This bid funds 500 survey requests and establishes the physical location of right-of-ways and City Property Boundary lines using recorded property information in conjunction with property monuments (Bench Marks) located on the ground.</p>
42	PBW-013	Traffic Operations Inventory Management	\$ 156,566	\$ -	\$ 154,290	\$ 6,745,065	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the management of \$1.2M of supplies of frequently used materials needed to perform emergency repairs and routine traffic projects.</p> <p>Team recommends reducing funding for equip. rental & misc. special services and eliminating funding for minor tools & uniforms</p>
43	STS-001	Right-of-Way Maintenance Contracts and Inspections Group	\$ 3,710,702	\$ -	\$ 3,707,302	\$ 3,037,763	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid reduces the FY08-09 service level by 5 FTEs (100% of the preventive maintenance inspection team and two of three GIS staff), eliminates the litter removal program, eliminates the preventive maintenance program (slurry sealing and micro surfacing), and lessens the effectiveness of the median mowing program (reduce 3 cycles per year and discontinues tree trimming). Elimination/reduction of these services will drastically impact the ability to maintain the current street satisfactory rating and increase citizen complaints concerning poor street conditions.</p> <p><i>See also STS-001-A (Line 81) & STS-001-B (Line 82)</i></p> <p>Team recommends reducing funding for botanical supplies (\$1400), and printing/photo services (\$2,000)</p>
44	EBS-003-A	Bullington Truck Terminal and Pedestrian Way Operation and Maintenance	\$ 18,659	\$ -	\$ 18,659	\$ 3,019,104	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for maintenance and repairs.</p> <p><i>See also EBS-003 (Line 30)</i></p>

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Line	Bid Number	Bid Name	Bid to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
45	CCS-004	Multi-Tenant Code Inspection Program	\$ 2,482,505	\$ -	\$ 2,286,997	\$ 732,107	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the enforcement of the Minimum Urban Rehabilitation Standards as specified in the Dallas City Code.</p> <p>Team recommends reducing funding for 3.5 vacant FTEs (\$186,911), clothing (\$998), meter postage (\$199), membership dues (\$5,900), and professional development (\$1,500)</p>
46	STS-006-A	Flood Protection	\$ -	\$ 3,739,819	\$ -	\$ 732,107	<p>ENHANCEMENT</p> <p>This bid requests funding for the resources necessary to address certain operational and maintenance findings identified by the U.S. Army Corps of Engineers (Corps) Periodic Inspection Number 9 of the Dallas Floodway Project (DFP). This funding will ensure that the DFP is maintained at a higher level necessary to ensure continual compliance with the new, more rigorous inspection guidelines.</p> <p>Fully reimbursed by Storm Water Funds</p>
* 47	PBW-011	Signal Optimizations, Computerization of Signals, Intelligent Transportation Systems	\$ 1,612,999	\$ -	\$ 1,612,999	\$ (880,892)	<p>CURRENT YEAR SERVICE</p> <p>This bid funds optimization and computerization of traffic signals and operation of Intelligent Transportation Systems providing a city-wide traffic management network.</p>
* 48	DEV-002	Forward Dallas! Comprehensive Plan	\$ 601,815	\$ -	\$ 601,815	\$ (1,482,707)	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds the City's Forward Dallas! comprehensive plan including City-initiated planning and support for privately-initiated community-led area plans, monitoring and reporting citywide land use, zoning and population change, implementation of City authorized area wide zoning changes, and planning support on special projects for the City Council, City Plan Commission, other departments and agencies.</p> <p>This bid does not fund 1 FTE.</p> <p><i>See also DEV-002-A (Line 86)</i></p>
* 49	PBW-031	Street Cut Permit and Right-of-Way Construction Oversight	\$ 389,882	\$ -	\$ 383,024	\$ (1,865,731)	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds the management of the street excavation permit system.</p> <p>This bid does not fund 1 administrative position which will delay the average time to process a routine permit will increase from 3 days to 5 days.</p> <p><i>See also PBW-031-A (Line 78)</i></p> <p>Team Recommends reducing bid by \$6858 by returning to 08/09 levels for overtime, office supplies, minor tools, and wreck & wreck handling</p>

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Line	Bid Number	Bid Name	Bid to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
* 50	PBW-023	Transportation Planning	\$ 723,144		\$ 722,081	\$ (2,587,812)	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds coordination and staff support for committees and commissions, traffic impact analyses and evaluations, the City thoroughfare plan, traffic forecasting and evaluation, streetcar system development, the City bike plan, the road hump program, and regional mobility coordination with NCTCOG, NTTA, and Dallas County.</p> <p>This bid does not fund 2 FTE's and does not include Quiet Zone requests and installations, coordination of the City's bicycle program, and funding for implementation of neighborhood traffic calming devices.</p> <p><i>See also PBW-023-A (Line 75)</i></p> <p>Team recommends eliminating food, staff webinars, membership dues, and equipment rental</p>
* 51	PBW-005	Pavement Management	\$ 580,047	\$ -	\$ 580,047	\$ (3,167,859)	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the staff, equipment, software and technology to analyze the condition of pavement and recommend cost-effective treatments.</p>
* 52	EBS-002	Arts District Parking Garage Operation and Maintenance	\$ 86,291	\$ -	\$ 86,291	\$ (3,254,150)	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds the operation and maintenance of the remaining portion (140 Spaces) of the underground Dallas Arts District Parking Garage that will be retained by the City after City Council approved long term contracts to lease the Arts District garage (1,635 spaces).</p> <p>This bid does not fund \$21,572 for maintenance.</p> <p><i>See also EBS-002-A (Line 53)</i></p>
* 53	EBS-002-A	Arts District Parking Garage Operation and Maintenance	\$ 21,572	\$ -	\$ 21,572	\$ (3,275,722)	<p>BID TO MAINTAIN CURRENT SERVICE LEVEL</p> <p>This bid restores funding \$21,572 for the maintenance portion of the Dallas Arts District Parking Garage (140 of 1,775 spaces) retained after the garage is leased.</p> <p><i>See also EBS-002 (Line 52)</i></p>
* 54	PKR-010	Operation & Maintenance of Fair Park	\$ 7,577,833	\$ -	\$ 7,562,180	\$ (10,837,902)	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds the operation and maintenance of Fair Park.</p> <p>The bid does not fund 7 FTEs (3 grounds maintenance, 3 Marketing Services and 1 Contract Compliance Administrator); reduces the operation and maintenance of Fair Park by \$315,000.</p> <p><i>See also PKR-010-A (Lines 87) & PKR-010-C (Line 67)</i></p> <p>Team recommends reducing funding for furniture, membership dues, subscriptions, professional development and personal vehicle reimbursement</p>
55	ECO-008-A	International Business Development	\$ 32,500	\$ -	\$ 32,500	\$ (10,870,402)	<p>BID TO MAINTAIN CURRENT SERVICE LEVEL</p> <p>This bid restores funding for translation services and marketing/promotion materials.</p> <p><i>See also ECO-008 (Line 5)</i></p>

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Line	Bid Number	Bid Name	Bid to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
56	ECO-004-A	Business Development	\$ 62,250	\$ -	\$ 62,250	\$ (10,932,652)	BID TO MAINTAIN CURRENT SERVICE LEVEL This bid restores funding for industry marketing, executive travel and funds for briefing and marketing materials for citizens, potential investors, Boards and City Council. <i>See also ECO-004 (Line 11)</i>
57	POM-002	Vendor Development	\$ 237,420	\$ -	\$ 237,420	\$ (11,170,072)	CURRENT YEAR SERVICE AT A REDUCED LEVEL This bid funds the Resource LINK Team support efforts of the Business Inclusion & Development (BID). This bid does not fund the Surety Support Program (\$100,000), the Community Outreach Liaison Program COLP (\$91,886) and 1 Assistant Director position (\$92,720). <i>See also POM-002-B (Line 59), POM-002-A (Line 68), and POM-002-C (Line 70)</i>
58	ECO-007-A	Downtown Initiatives	\$ 86,433	\$ -	\$ 86,433	\$ (11,256,505)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 1 Coordinator IV position. <i>See also ECO-007 (Line 10)</i>
59	POM-002-B	Vendor Development	\$ 91,886	\$ -	\$ 91,886	\$ (11,348,391)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for the Community Outreach Liaison Program. <i>See also POM-002 (Line 57)</i>
60	ECO-003-A	Area Redevelopment	\$ 15,000	\$ -	\$ 15,000	\$ (11,363,391)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for professional development staff to achieve greater expertise and funds in advertising which directly impacts the City's ability to make contact with developers to create opportunities to give the City a competitive edge for investment dollars. <i>See also ECO-003 (Line 17)</i>
61	PBW-030-A	Public Works Capital Program Implementation - City Facilities	\$ -	\$ 131,589	\$ 131,589	\$ (11,494,980)	ENHANCEMENT This bid funding for 1 Senior Architect position for the Public Works 03 & 06 Bond Program.
62	STS-002-A	Service Maintenance Areas	\$ 758,132		\$ 758,132	\$ (12,253,112)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores 15 FTEs: Three (3) customer service representatives (9 to 12) and four (4) maintenance utility crews (three-person crews). In addition, the Mow-mentum program would be reinstated. <i>See also STS-002 (Line 26)</i>

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Line	Bid Number	Bid Name	Bid to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
63	STS-002-C	Service Maintenance Areas	\$ -	\$ 507,607	\$ 507,607	\$ (12,760,719)	ENHANCEMENT This bid funds the personnel, materials, and equipment necessary to add two brick repair crews to the City's current maintenance level (one four-man crew). The department records a total of 1,470, 092 square feet of brick pavement in 1,100 locations throughout the City. <i>See also STS-002 (Line 26)</i>
64	ECO-002-A	Economic Development Research and Information Services	\$ 71,006	\$ -	\$ 71,006	\$ (12,831,725)	BID TO MAINTAIN CURRENT SERVICE LEVEL This bid restores funding for 1 analyst position increasing ad-hoc request responses by 40, from 235 to 275, decreases average hours to complete ad hoc requests by one hour and increases the number of work plans completed by 10, from 50 to 60. <i>See also ECO-002 (Line 23)</i>
65	STS-003-A	Street Repair Division - Asphalt	\$ 856,382	\$ -	\$ 856,382	\$ (13,688,107)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid funds the 7 lane miles of Street Rehabilitation reduced in bid STS-003 (13 FTEs, material, and equipment - \$856,382) and will restore the Street Rehabilitation service back to the FY08-09 level. <i>See also STS-003 (Line 29)</i>
66	STS-004-A	Street Repair Division - Concrete	\$ 1,563,053	\$ -	\$ 1,563,053	\$ (15,251,160)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid funds the 15 lane miles of Partial Reconstruction reduced in bid STS-004 (19 FTEs, material, equipment, and contractor services - \$1,563,053) and will restore the Partial Reconstruction service back to the FY08-09 level. <i>See also STS-004 (Line 32) & STS-004-B (Line 69)</i>
67	PKR-010-C	Operation & Maintenance of Fair Park	\$ 315,287	\$ -	\$ 315,287	\$ (15,566,447)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 7 FTEs. <i>See also PKR-010 (Line 54)</i>
68	POM-002-A	Vendor Development	\$ 100,000	\$ -	\$ 100,000	\$ (15,666,447)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for \$100,000 to the Surety Support Program contract. <i>See also POM-002 (Line 57)</i>
69	STS-004-B	Street Repair Division - Concrete	\$ -	\$ 1,950,000	\$ 1,950,000	\$ (17,616,447)	ENHANCEMENT This bid requests funding for 21 lane miles of Partial Reconstruction reduced in the FY08-09 budget (contractor services - \$1,950,000) and will restore the Partial Reconstruction service back to the FY07-08 level. The FY07-08 service levels are necessary to achieve the established goal of an 87% satisfactory rating for streets citywide. <i>See also STS-004 (Line 32)</i>

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Line	Bid Number	Bid Name	Bid to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
70	POM-002-C	Vendor Development	\$ 92,720	\$ -	\$ 92,720	\$ (17,709,167)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 1 assistant director position. <i>See also POM-002 (Line 57)</i>
71	DEV-014-A	Board of Adjustment	\$ 62,804	\$ -	\$ 62,804	\$ (17,771,971)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 1 FTE to the Zoning Board of Adjustment to process board cases, sign code amendments and certificates of appropriateness for sign requests within the City's Special Provision Sign Districts. <i>See also DEV-014 (Line 16)</i>
72	PBW-032	Tax-Increment Financing and Urban Redevelopment	\$ 131,589	\$ -	\$ 131,589	\$ (17,903,560)	CURRENT YEAR SERVICE This bid funds 1 architect position to review and coordinate the design and construction of privately designed projects for the Tax Increment Financing and Redevelopment Program. Not funding this bid will impact the closeout of the Park Lane development, the startup for the Continental, Ervay and Medical District developments, as well as future development projects.
73	DEV-007-A	Zoning	\$ 210,350	\$ -	\$ 210,350	\$ (18,113,910)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 3 FTEs to process zoning requests. <i>See also DEV-007 (Line 3)</i>
74	PBW-015-A	Traffic Sign Fabrication	\$ 49,461	\$ -	\$ -	\$ (18,113,910)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 2 vacant sign fabricator positions. These positions will increase sign fabrication capacity by 25,000 signs to meet federal replacement schedule. <i>See also PBW-015 (Line 28)</i> Team does not recommend funding this bid
75	PBW-023-A	Transportation Planning	\$ 188,248	\$ -	\$ -	\$ (18,113,910)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 1 Quiet Zone Engineer position, 1 Bicycle Coordinator and the installation of road humps. <i>See also PBW-023 (Line 50)</i> Team does not recommend funding this bid
76	DEV-005-B	Subdivision Plat Review	\$ 166,960	\$ -	\$ -	\$ (18,113,910)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 3 FTEs for plat review. <i>See also DEV-005 (Line 2)</i> Team does not recommend funding this bid

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Line	Bid Number	Bid Name	Bid to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
77	DEV-003-A	GIS Mapping for Private Development	\$ 180,599	\$ -	\$ -	\$ (18,113,910)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for 3 FTEs to plat parcel conversions to the City's geographic information system (GIS)</p> <p><i>See also DEV-003 (Line 36)</i></p> <p>Team does not recommend funding this bid</p>
78	PBW-031-A	Street Cut Permit and Right-of-Way Construction Oversight	\$ -	\$ 89,549	\$ -	\$ (18,113,910)	<p>ENHANCEMENT</p> <p>This bid funds 1.8 FTEs to administer the new inspection fee for all Street Excavation Permits.</p> <p>Team does not recommend funding this bid</p>
79	HOU-004	Transit Oriented	\$ -	\$ 5,000,000	\$ -	\$ (18,113,910)	<p>NEW SERVICE</p> <p>This bid funds a new service that will support development and revitalization within a one-half mile radius of any rail station or one-quarter mile of a bus stop.</p> <p>Team does not recommend funding this bid</p>
80	HOU-003	Northern Sector Multifamily Redevelopment Program	\$ -	\$ 5,000,000	\$ -	\$ (18,113,910)	<p>NEW SERVICE</p> <p>This bid funds a new service to attract and support development and revitalization north of I-30. This program activity will be dedicated to the identification, acquisition and possible demolition of existing multifamily complexes.</p> <p>Team does not recommend funding this bid</p>
81	STS-001-A	Right-of-Way Maintenance Contracts and Inspections Group	\$ 3,633,775	\$ -	\$ -	\$ (18,113,910)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores the Preventive Maintenance Program (slurry seal and micro surfacing) as well as the mowing to the current level of 21 cycles per year and reinstates tree trimmings to abate obstructions and litter removal programs.</p> <p><i>See also STS-001 (Line 43) & STS-001-B (Line 82)</i></p> <p>Team does not recommend funding this bid</p>
82	STS-001-B	Right-of-Way Maintenance Contracts and Inspections Group	\$ 84,417	\$ -	\$ -	\$ (18,113,910)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for 2 vacant GIS positions in the Contracts and Inspections Division. These positions are vacant and the department does not recommend funding in FY 2009-10.</p> <p><i>See also STS-001 (Line 43) & STS-001-A (Line 81)</i></p> <p>Team does not recommend funding this bid</p>
83	PBW-016-A	Traffic Sign Maintenance and Emergency Calls	\$ 677,444	\$ -	\$ -	\$ (18,113,910)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for 5 FTEs, supplies, and the rental of trucks for sign replacement program.</p> <p><i>See also PBW-016 (Line 21)</i></p> <p>Team recommends not funding this bid</p>

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Line	Bid Number	Bid Name	Bid to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
84	DEV-001-B	Real Estate for Private Development	\$ 94,781	\$ -	\$ -	\$ (18,113,910)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid funds 1 (manager position) to process requests for kiosks, news racks, municipal setting designations and enhancement studies, and prepare cost estimates for paving assessments.</p> <p><i>See also DEV-001 (Line 1)</i></p> <p>Team recommends not funding this bid</p>
85	STS-003-B	Street Repair Division - Asphalt	\$ -	\$ 1,700,000	\$ -	\$ (18,113,910)	<p>ENHANCEMENT</p> <p>This bid funds the 60,000 square yards of asphalt street repair reduced in the FY08-09 budget (contractor services - \$1,700,000) and will restore the asphalt street repair service back to the FY07-08 level. The FY07-08 service levels are necessary to achieve the established goal of an 87% satisfactory rating for streets citywide.</p> <p>Team recommends not funding this bid</p>
86	DEV-002-A	Forward Dallas! Comprehensive Plan	\$ 86,529	\$ -	\$ -	\$ (18,113,910)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for 1 FTE (chief planner position).</p> <p><i>See also DEV-002 (Line 48)</i></p> <p>Team does not recommend funding this bid</p>
87	PKR-010-A	Operation & Maintenance of Fair Park	\$ -	\$ 409,488	\$ -	\$ (18,113,910)	<p>ENHANCEMENT</p> <p>This bid requests funding for the operation and maintenance costs of new facilities and destinations constructed at Fair Park in the 2006 Bond Program and two pool mechanic (grade E) positions to clean and maintain the 700' long fountain.</p> <p><i>See also PKR-010 (Line 54)</i></p> <p>Team does not recommend funding this bid</p>