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CITY SECRETARY
DALLAS, TEXAS



COUNCIL BUDGET AMENDMENT BRIEFING

September 13, 2010

DATE

(FOR GENERAL INFORMATION AND RULES OF COURTESY PLEASE SEE OPPOSITE SIDE.)
(LA INFORMACIÓN GENERAL Y REGLAS DE CORTESÍA QUE DEBEN OBSERVARSE
DURANTE LAS ASAMBLEAS DEL CONSEJO MUNICIPAL APARECEN EN EL LADO OPUESTO, FAVOR DE LEERLAS.)

General Information

The Dallas City Council regularly meets on Wednesdays beginning at 9:00 a.m. in the Council Chambers, 6th floor, City Hall, 1500 Marilla. Council agenda meetings are broadcast live on WRR-FM radio (101.1 FM) and on Time Warner City Cable Channel 16. Briefing meetings are held the first and third Wednesdays of each month. Council agenda (voting) meetings are held on the second and fourth Wednesdays. Anyone wishing to speak at a meeting should sign up with the City Secretary's Office by calling (214) 670-3738 before 9:00 a.m. on the meeting date. Citizens can find out the name of their representative and their voting district by calling the City Secretary's Office.

Sign interpreters are available upon request with a 48-hour advance notice by calling (214) 670-5208 V/TDD. The City of Dallas is committed to compliance with the Americans with Disabilities Act. **The Council agenda is available in alternative formats upon request.**

If you have any questions about this agenda or comments or complaints about city services, call 311.

Rules of Courtesy

City Council meetings bring together citizens of many varied interests and ideas. To insure fairness and orderly meetings, the Council has adopted rules of courtesy which apply to all members of the Council, administrative staff, news media, citizens and visitors. These procedures provide:

- That no one shall delay or interrupt the proceedings, or refuse to obey the orders of the presiding officer.
- All persons should refrain from private conversation, eating, drinking and smoking while in the Council Chamber.
- Posters or placards must remain outside the Council Chamber.
- No cellular phones or audible beepers allowed in Council Chamber while City Council is in session.

"Citizens and other visitors attending City Council meetings shall observe the same rules of propriety, decorum and good conduct applicable to members of the City Council. Any person making personal, impertinent, profane or slanderous remarks or who becomes boisterous while addressing the City Council or while attending the City Council meeting shall be removed from the room if the sergeant-at-arms is so directed by the presiding officer, and the person shall be barred from further audience before the City Council during that session of the City Council. If the presiding officer fails to act, any member of the City Council may move to require enforcement of the rules, and the affirmative vote of a majority of the City Council shall require the presiding officer to act." Section 3.3(c) of the City Council Rules of Procedure.

Informacion General

El Ayuntamiento de la Ciudad de Dallas se reúne regularmente los miércoles en la Cámara del Ayuntamiento en el sexto piso de la Alcaldía, 1500 Marilla, a las 9 de la mañana. Las reuniones informativas se llevan a cabo el primer y tercer miércoles del mes. Estas audiencias se transmiten en vivo por la estación de radio WRR-FM 101.1 y por cablevisión en la estación *Time Warner CityCable* Canal 16. El Ayuntamiento Municipal se reúne el segundo y cuarto miércoles del mes para tratar asuntos presentados de manera oficial en la agenda para su aprobación. Toda persona que desee hablar durante la asamblea del Ayuntamiento, debe inscribirse llamando a la Secretaría Municipal al teléfono (214) 670-3738, antes de las 9 de la mañana del día de la asamblea. Para enterarse del nombre de su representante en el Ayuntamiento Municipal y el distrito donde usted puede votar, favor de llamar a la Secretaría Municipal.

Intérpretes para personas con impedimentos auditivos están disponibles si lo solicita con 48 horas de anticipación llamando al (214) 670-5208 (aparato auditivo V/TDD). La Ciudad de Dallas se esfuerza por cumplir con el decreto que protege a las personas con impedimentos, *Americans with Disabilities Act*. **La agenda del Ayuntamiento está disponible en formatos alternos si lo solicita.**

Si tiene preguntas sobre esta agenda, o si desea hacer comentarios o presentar quejas con respecto a servicios de la Ciudad, llame al 311.

Reglas de Cortesía

Las asambleas del Ayuntamiento Municipal reúnen a ciudadanos de diversos intereses e ideologías. Para asegurar la imparcialidad y el orden durante las asambleas, el Ayuntamiento ha adoptado ciertas reglas de cortesía que aplican a todos los miembros del Ayuntamiento, al personal administrativo, personal de los medios de comunicación, a los ciudadanos, y a visitantes. Estos reglamentos establecen lo siguiente:

- Ninguna persona retrasará o interrumpirá los procedimientos, o se negará a obedecer las órdenes del oficial que preside la asamblea.
- Todas las personas deben abstenerse de entablar conversaciones, comer, beber y fumar dentro de la cámara del Ayuntamiento.
- Anuncios y pancartas deben permanecer fuera de la cámara del Ayuntamiento.
- No se permite usar teléfonos celulares o enlaces electrónicos (*paggers*) audibles en la cámara del Ayuntamiento durante audiencias del Ayuntamiento Municipal.

"Los ciudadanos y visitantes presentes durante las asambleas del Ayuntamiento Municipal deben de obedecer las mismas reglas de comportamiento, decoro y buena conducta que se aplican a los miembros del Ayuntamiento Municipal. Cualquier persona que haga comentarios impertinentes, utilice vocabulario obsceno o difamatorio, o que al dirigirse al Ayuntamiento lo haga en forma escandalosa, o si causa disturbio durante la asamblea del Ayuntamiento Municipal, será expulsada de la cámara si el oficial que esté presidiendo la asamblea así lo ordena. Además, se le prohibirá continuar participando en la audiencia ante el Ayuntamiento Municipal. Si el oficial que preside la asamblea no toma acción, cualquier otro miembro del Ayuntamiento Municipal puede tomar medidas para hacer cumplir las reglas establecidas, y el voto afirmativo de la mayoría del Ayuntamiento Municipal precisará al oficial que esté presidiendo la sesión a tomar acción." Según la sección 3.3(c) de las reglas de procedimientos del Ayuntamiento.

AGENDA
CITY COUNCIL BUDGET BRIEFING
MONDAY, SEPTEMBER 13, 2010
CITY HALL
1500 MARILLA
DALLAS, TEXAS 75201
9:00 A.M.

9:00 am Invocation and Pledge of Allegiance 6ES

Open Microphone Speakers

Briefing 6ES

FY 2010-11 Budget Amendments
- Straw votes will be taken

Adjournment

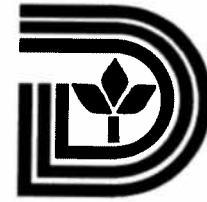
The above schedule represents an estimate of the order for the indicated briefings and is subject to change at any time. Current agenda information may be obtained by calling (214) 670-3100 during working hours.

Note: An expression of preference or a preliminary vote may be taken by the Council on any of the briefing items.

A closed executive session may be held if the discussion of any of the above agenda items concerns one of the following:

1. Contemplated or pending litigation, or matters where legal advice is requested of the City Attorney. Section 551.071 of the Texas Open Meetings Act.
2. The purchase, exchange, lease or value of real property, if the deliberation in an open meeting would have a detrimental effect on the position of the City in negotiations with a third person. Section 551.072 of the Texas Open Meetings Act.
3. A contract for a prospective gift or donation to the City, if the deliberation in an open meeting would have a detrimental effect on the position of the City in negotiations with a third person. Section 551.073 of the Texas Open Meetings Act.
4. Personnel matters involving the appointment, employment, evaluation, reassignment, duties, discipline or dismissal of a public officer or employee or to hear a complaint against an officer or employee. Section 551.074 of the Texas Open Meetings Act.
5. The deployment, or specific occasions for implementation of security personnel or devices. Section 551.076 of the Texas Open Meetings Act.
6. Deliberations regarding economic development negotiations. Section 551.087 of the Texas Open Meetings Act.

Memorandum



CITY OF DALLAS

DATE September 10, 2010
TO The Honorable Mayor and Members of the City Council
SUBJECT FY 2010-11 Proposed Budget – Amendments

On Monday, September 13th, amendments to the FY 2010-11 proposed budget will be considered. Attached are amendments for your consideration. Straw votes will be taken on each amendment and those approved will be incorporated into the FY 2010-11 budget prior to the second reading on September 22nd.

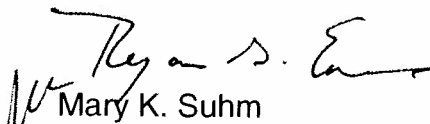
City Manager Proposed Amendment #1: On August 18th, \$1.8m of additional revenue from Sanitation commercial landfill customers was identified and recommended to be allocated to Park and Recreation Department to expand the schedule for recreation centers.

City Manager Proposed Amendment #2: On August 27th, \$0.8m was identified as possible savings in the Commercial Paper program cost. It was recommended that these funds be reallocated to reduce the amount of debt that would be needed for the settlement of the EMS billing lawsuit.

Council Member Proposed Amendments: Amendments received from Council Members are included in the attachment in the order in which they were received.

This past week, Council had much discussion about the fee increases proposed for Building Inspection. If Council opts to not implement the fee increase which is estimated to achieve \$2.2m, then staff will make the necessary expense reductions to offset this revenue change.

If you have questions, please let me know.


Mary K. Suhm
City Manager

C: Thomas P. Perkins, Jr., City Attorney
Deborah A. Watkins, City Secretary
Craig Kinton, City Auditor
C. Victor Lander, Judiciary
Ryan S. Evans, First Assistant City Manager
Jill A. Jordan, P.E., Assistant City Manager
A.C. Gonzales, Assistant City Manager
Forest Turner, Assistant City Manager
Jeanne Chipperfield, Chief Financial Officer
Helena Stevens-Thompson, Assistant to the City Manager

**Budget Amendments
As submitted by City Manager**

USE OF FUNDS

1	Expand schedule for recreation centers	1,800,000
	TOTAL USES OF FUNDS	<u>\$ 1,800,000</u>

SOURCE OF FUNDS

1	Additional landfill revenue	1,800,000
	TOTAL SOURCES OF FUNDS	<u>\$ 1,800,000</u>

**Budget Amendments
As submitted by City Manager**

USE OF FUNDS

1 EMS Settlement - reduce amount of debt service to be issued	800,000
TOTAL USES OF FUNDS	\$ 800,000

SOURCE OF FUNDS

1 Savings from commercial paper program fees	800,000
TOTAL SOURCES OF FUNDS	\$ 800,000

**Budget Amendments
As submitted by City Manager**

BOARDS & COMMISSIONS

- 1 Sunset Safety Advisory Committee
- 2 Sunset Property Advisory Committee
- 3 Sunset Youth Affairs Commission
- 4 Environmental Health Commission - change the charge/scope of this commission to serve as the selection committee to administer the Mayor's Environmental Excellence Award
- 5 Combine Building Inspection Advisory and Examining and Appeals Boards with the Fire Code Advisory and Appeals Board

NO COST CONSIDERATION TO CITY

Budget Amendments
As submitted by Councilmembers
Atkins, Caraway, Davis, Hill, Hunt, Jasso, Medrano and Salazar

USE OF FUNDS

PARKS & RECREATION

1	Park Mowing (every 7 days)	\$ 2,450,000
2	Litter Pickup and Removal (4 times/week)	1,580,000
3	Graffiti removal	350,000
4	Port-o-Lets & Drinking Fountains	350,000
5	Ballfields & Security Lighting	700,000
6	Forestry & Reforestation	800,000
7	Irrigation Maintenance, Winter Reconstruction & Amenity Replacement	1,250,000
8	Pesticide	250,000
9	Agency Partnerships	100,000
10	Trails, Sidewalk & Parking Lot Maintenance	500,000
11	Recreation Centers (at FY2009-10 hours, staffing and programming)	2,200,000
12	Swimming Pools	400,000
		<hr/>
		10,930,000

STREETS

13	Street Maintenance	15,200,000
14	Right-of-Way Maintenance	6,528,445
15	Emergency Signals	425,000
16	Crosswalk Striping	75,000
17	Street Lane Striping	250,000
18	Traffic Safety & Congestion Management	520,000
19	Traffic Signs	338,644
		<hr/>
		23,337,089

LIBRARY

20	Library Materials	500,000
21	Library Staffing (FY2009-10 levels)	2,112,000
		<hr/>
		2,612,000

22	Cultural Programs	2,500,000
23	Senior Dental Program	100,000

TOTAL USES OF FUNDS \$ 39,479,089

SOURCE OF FUNDS

1	Property tax rate increase of \$0.0491	\$ 39,479,089
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TOTAL SOURCES OF FUNDS \$ 39,479,089

**Budget Amendments
As submitted by Councilmember Margolin**

USE OF FUNDS

1 Library Materials	\$ 63,665
TOTAL USES OF FUNDS	\$ 63,665

SOURCE OF FUNDS

1 Reduce council office and travel budget to FY09-10 level	\$ 63,665
TOTAL SOURCES OF FUNDS	\$ 63,665

**Budget Amendments
As submitted by Councilmember Margolin**

USE OF FUNDS

1	Reduce multi-family registration fee increase from \$10 to \$6.51	800,000
	TOTAL USES OF FUNDS	\$ 800,000

SOURCE OF FUNDS

1	Savings from commercial paper program fees	800,000
	TOTAL SOURCES OF FUNDS	\$ 800,000

Budget Amendments
As submitted by Mayor Leppert and Councilmembers
Allen, Kadane, Koop, Margolin and Natinsky

USE OF FUNDS

PARK & RECREATION

1	Increase Hours & Programming to 50hrs/wk at 37 major centers	\$	2,800,000
2	Improve basic maintenance:		
	Increase from 28 to 22 day mowing cycle		
	Increase from 1.5 pickups/wk to 2.5		
	Port-o-let Rentals & Fountains		
	Security & Ballfield Outage Service Replacement		
	Emergency & Partial PM Forestry Crews		
	Irrigation System damage protection and moderate turf retention		
3	Provide 2/wk SLA for graffiti		250,000
4	Additional maintenance:		
	Increase from 22 to 18 day mowing cycle		
	Increase from 2.5 pickups/wk to 3		
5	Provide 1/wk SLA for graffiti		100,000
6	Close 3 low attendance/high coverage centers		(600,000)
7	Fund 4 additional pools	P/P Partnerships	
8	Increase Hours & Programming to 55hrs/wk at 37 major centers		1,200,000
9	Reinstate Bathhouse administrator		30,000
			7,080,000

LIBRARY

10	Allocation to be determined by City Manager		740,000
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CULTURAL

11	General Increase in funding		740,000
12	Veterans' Day Parade		20,000
			760,000

STREETS

13	Crosswalk Striping		80,000
14	Street Lane Striping		250,000
			330,000

TOTAL USES OF FUNDS \$ 8,910,000

SOURCE OF FUNDS

1	Additional Landfill Revenue		1,800,000
2	Oncor Contribution		1,000,000
3	Public/Private Partnership		2,500,000
4	Commercial Paper Savings		800,000
5	Parking Meter Revenues		500,000
6	Administrative Reduction in Parks & Recreation		200,000
7	Allocation from overall Reserves		1,000,000
8	Median Mowing (Move to 15 cycles)		340,000
9	Sanitation Franchise Fee		230,000
10	Reallocate "green" energy premium to enterprise entities		160,000
11	Return Council Office & Travel to current levels		60,000
12	Collect outstanding balances from Irving		320,000

TOTAL SOURCES OF FUNDS \$ 8,910,000

**Budget Amendments
As submitted by Councilmember Neumann**

USE OF FUNDS

1	Recreation Centers - restore full hours and staffing to FY09-10 levels	750,000
2	Branch Libraries - restore full hours and staffing to FY09-10 levels	2,112,000
3	Library materials - restore partial acquisition budget	500,000
4	Street Maintenance/Repairs - restore half of street lane mile reductions from FY09-10 levels	12,300,000
5	Signal Response/Crosswalk and Street Lane striping/ Traffic safety, congestion management/traffic signs - restore partial staffing to meet immediate needs	1,608,644
6	City Park Maintenance/Mowing - restore partial staffing with reduced mowing cycles	1,350,000
7	City Park Litter Pickup and Removal - restore partial staffing to meet immediate needs	1,080,000
8	City Park Graffiti Removal - restore partial staffing to meet immediate needs	350,000

TOTAL USES OF FUNDS	\$ 20,050,644
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SOURCE OF FUNDS

1	Property tax rate increase of \$0.0249	20,050,644
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TOTAL SOURCES OF FUNDS	\$ 20,050,644
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**Budget Amendments
As submitted by Councilmember Margolin**

USE OF FUNDS

1 Veterans' Day Parade - Police and other associated expenses	20,000
TOTAL USES OF FUNDS	\$ 20,000

SOURCE OF FUNDS

1 Reserves	20,000
TOTAL SOURCES OF FUNDS	\$ 20,000

Budget Amendments
As submitted by Councilmembers Caraway and Jasso

USE OF FUNDS

1 Cultural Arts (FUR Program)	\$ 100,000
TOTAL USES OF FUNDS	\$ 100,000

SOURCE OF FUNDS

1 Increase garage sale permit fee from \$5 to \$15	\$ 100,000
TOTAL SOURCES OF FUNDS	\$ 100,000

**Budget Amendments
As submitted by Councilmember Jasso**

USE OF FUNDS

SUSTAINABLE DEVELOPMENT & CONSTRUCTION - ENTERPRISE FUND

1	Reduce expenditures	2,158,845
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TOTAL USES OF FUNDS		\$ 2,158,845
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SOURCE OF FUNDS

SUSTAINABLE DEVELOPMENT & CONSTRUCTION - ENTERPRISE FUND

1	Eliminate proposed building permit fee increases	2,158,845
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TOTAL SOURCES OF FUNDS		\$ 2,158,845
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**Budget Amendments
As submitted by Councilmember Salazar**

USE OF FUNDS

1	Reduce the number of furlough days from 8 to 5 for Sanitation field personnel only	225,000
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TOTAL USES OF FUNDS		\$ 225,000
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SOURCE OF FUNDS

1	Leave monthly sanitation fee at current rate	225,000
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TOTAL SOURCES OF FUNDS		\$ 225,000
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**Budget Amendments
As submitted by Councilmember Salazar**

USE OF FUNDS

1	Raise the minimum salary to which the pay cut applies from \$30,000 to \$40,000	1,200,000
TOTAL USES OF FUNDS		\$ 1,200,000

SOURCE OF FUNDS

1	Property tax rate increase of \$0.0015	1,200,000
TOTAL SOURCES OF FUNDS		\$ 1,200,000

Note: Total cost for all funds is \$1.84M. Other budgets will need to be amended to implement this change.

Memorandum



CITY OF DALLAS

DATE September 10, 2010

TO Mayor Pro Tem Dwaine Caraway, Councilmember Jerry Allen,
Councilmember Delia Jasso, Councilmember Linda Koop, Councilmember Ann Margolin

SUBJECT **Boards & Commissions Recommendations**

Per your request, the suggestions below have been prepared in response to your memo dated July 20, 2010. Boards and Commissions were reviewed to ensure cost effectiveness and efficiency.

Recommendations for Sunset

Citizens Safety Advisory Committee

- This committee was created as a policy mechanism to determine if sidewalks should be constructed when no petition has been submitted.
 - This Committee has not been meeting.
 - Appointed by the City Manager and is no longer needed.

Property Advisory Committee

- The Property Advisory Committee was created at the request of former Mayor Laura Miller. Committee members were comprised of industry leaders in the Real Estate field, tasked with reviewing all of the City's policies, procedures and fees related to real estate transactions.
 - This Committee has not been meeting.
 - Appointed by the City Manager and is no longer needed.

Youth Affairs Commission

- This Commission was replaced by the Dallas Youth Council (DYC).

Recommended Change to Commission

Environmental Health Commission

- This commission was tasked with advising the Dallas City Council on all current environmental and health issues. The functions of this Commission are adequately handled by the Council's Transportation & Environment Committee.
 - It is suggested that the charge/scope of this commission be changed to serve as the selection committee to administer the Mayor's Environmental Excellence Award.
 - An ordinance change is required to amend Chapter 2, Section 1.4 of the City Code related to the background/vetting process.
 - Estimated annual cost \$1,000 (Trophy creation costs)
 - Comprised of 15 Members

Reduction in Meetings

Since FY08-09, City departments have cut their staffing levels an average of 13%. It would be helpful if Boards and Commissions would consider consolidating their agendas to reduce the annual number of meetings, freeing staff to focus on day-to-day responsibilities.

Recommendation for Consolidation

The Building Inspection Advisory, Examining and Appeals Board could be combined with the Fire Code Advisory and Appeals Board.

Should you have any questions or require additional information, please contact my office.



Mary K. Suhm
City Manager

c: Honorable Mayor & Members of the Dallas City Council
Ryan Evans, First Assistant City Manager
Jill Jordan, Assistant City Manager
A.C. Gonzalez, Assistant City Manager
Forest Turner, Assistant City Manager
Jeanne Chipperfield, Chief Financial Officer

Deborah Watkins, City Secretary
Craig Kinton, City Auditor
Tom Perkins, City Attorney
Helena Thompson, Asst. to City Manager
Frank Libro, Managing Director, PIO



CITY OF DALLAS

Memorandum

DATE September 8, 2010
TO Mary K. Suhm, City Manager
SUBJECT Amendment to the Proposed FY2010-11 Budget

During the last month, Dallas City Councilmembers have held a series of town hall meetings where citizens have consistently expressed grave concerns that the City Manager's proposed budget will reduce basic city services to unacceptable levels. We believe their concerns are well-founded.

Reducing basic services and deferring essential city needs, in an attempt to balance the budget, is short-sighted and ill-advised. Crumbling infrastructure, shuttered libraries, neglected parks, and vacant recreation centers create neither vibrant, healthy, sustainable neighborhoods nor a city in which businesses will invest. This approach both reduces the quality of life for our citizens and costs taxpayers substantially more in the long-run.

Without question, today's challenging economy requires reduced city spending, and we whole-heartedly agree that the city must tighten its belt. Even with our modest service restorations, this year's overall budget is less than last year's. Jobs have been eliminated and services have been reduced in every department. All city employees – including our police officers and firefighters -- are taking salary decreases.

Despite these unfortunate, but necessary, cuts, taxpayers still deserve a budget that sustains our quality of life while ensuring that the city lives within its means. To balance these interests, we propose amending the City Manager's budget, to be funded by a tax rate increase of \$.0491. Although this rate adjustment will result in less property tax revenue than last year due to decreased property values, it will nonetheless allow the city to restore fundamental services.

We, therefore, offer the following amendment, which responds to our constituents' needs and furthers our long-term vision for our city.

PARKS & RECREATION

Park Mowing (every 7 days)	\$2,450,000
Litter Pickup and Removal (4 times/week)	\$1,580,000
Graffiti Removal	\$350,000
Port-o-Lets & Drinking Fountains	\$350,000
Ballfields & Security Lighting	\$700,000
Forestry & Reforestation	\$800,000
Irrigation Maintenance, Winter Reconstruction, & Amenity Replacement	\$1,250,000
Pesticide	\$250,000
Agency Partnerships	\$100,000
Trails, Sidewalk, & Parking Lot Maintenance	\$500,000
Recreation Centers (at FY2009-10 hours, staffing, and programming)	\$2,200,000
Swimming Pools	\$400,000

STREETS

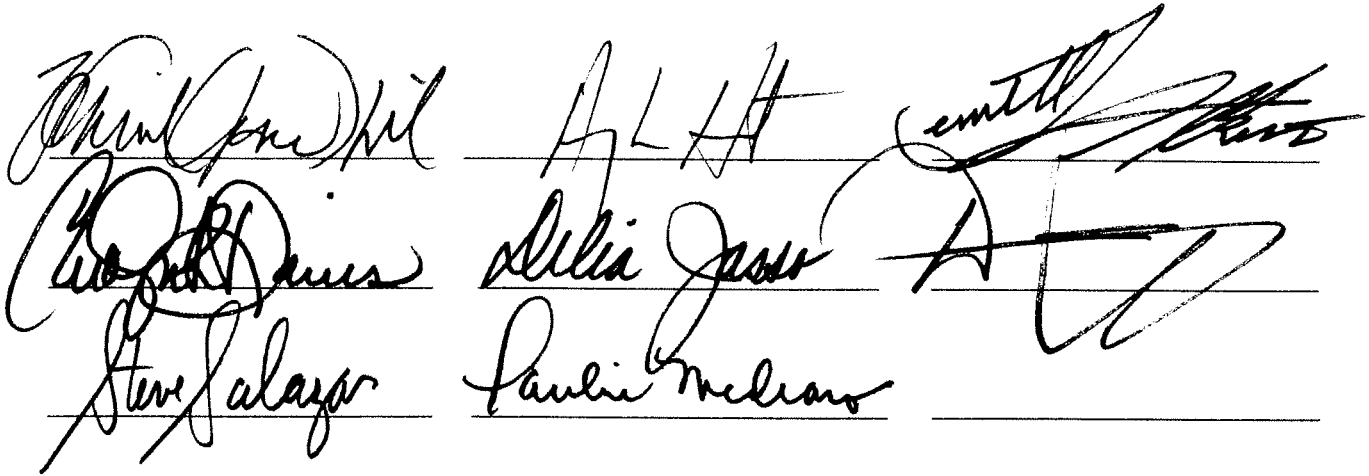
Street Maintenance	\$15,200,000
Right-of-Way Maintenance	\$6,528,447
Emergency Signals	\$425,000
Crosswalk Striping	\$75,000
Street Lane Striping	\$250,000
Traffic Safety & Congestion Management	\$520,000
Traffic Signs	\$338,644

LIBRARY

Library Materials	\$500,000
Library Staffing (FY 2009-10 levels)	\$2,112,000

Cultural Programs	\$2,500,000
Senior Dental Program	\$100,000

TOTAL **\$39,479,091**



The image shows three rows of handwritten signatures on lined paper. The first row contains three signatures: 'Mark [unclear]', 'ALH', and 'emitt [unclear]'. The second row contains three signatures: 'Craig Kinton', 'Jill A. Jordan', and 'Forest Turner'. The third row contains two signatures: 'Steve Salazar' and 'Pauline Melrose'. The lines of the paper are visible beneath the ink.

- c: Honorable Mayor and Members of the Dallas City Council
- Ryan S. Evans, First Assistant City Manager
- A. C. Gonzalez, Assistant City Manager
- Jill A. Jordan, P.E., Assistant City Manager
- Forest Turner, Assistant City Manager
- Thomas P. Perkins, City Attorney
- Craig Kinton, City Auditor
- Jeanne Chipperfield, Chief Financial Officer

Memorandum



CITY OF DALLAS

DATE September 8, 2010

TO Mary K. Suhm
City Manager

SUBJECT FY 2010-11 Budget Amendments

Please find attached FY 2010-11 Budget Amendments.

Ann Margolin
Councilmember-District 13

Attachments

cc: Honorable Mayor and Members of the City Council
Ryan Evans, First Assistant City Manager
Jill A. Jordan, P. E. Assistant City Manager
Forest Turner, Assistant City Manager
A. C. Gonzalez, Assistant City Manager
Tom Perkins, City Attorney
Jeanne Chipperfield, Chief Financial Officer
Deborah A. Watkins, City Secretary
Helena Stevens-Thompson, Assistant to the City Manager

Amendment

Source:

Restoration of council office and travel budget to 2009-10 level. \$63,665

Use:

Library Materials \$63,665

Ann Berglin
Ann Berglin

Amendment

Per the letter of 9-2-10 to the council from the Apartment Association of Greater Dallas:

- In 2008-09 apartment registration fees were \$2 per unit
- In 2009-10 apartment registration fees were raised to \$6 per unit
- The proposed 2010-11 budget would raise the fees to \$10 per unit, an increase of 500% in two years.


This amendment would keep registration fees at a rate only slightly higher than 2009-10. Current estimated revenues created by the fee increase is \$917,000.

Source:

Savings from commercial paper fees	\$800,000
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Use:

Offset the proposed apartment registration fee increase	\$800,000
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Ann Hargrave (c.w)

Memorandum

Date: September 9, 2010
To: Mary K. Suhm, City Manager
Subject: Amendment to the Proposed
FY 2010-2011 Budget



This year, Dallas – like so many cities across the country - faces serious budget challenges due to the lingering recession. Therefore it is critical that our city leaders make fiscally responsible decisions that will help us maintain our core services for the long haul, keep us competitive with other North Texas cities and attract businesses and jobs to Dallas.

Our budget amendment will allow us to do this without raising taxes.

- It adds police officers next year, and keeps us from shuttering fire houses like so many other cities are doing
- Keeps libraries open and adds 70% to materials
- Restores all programming and hours at recreation centers to current levels and includes private-public partnerships to expand programs and the value of our rec centers
- Maintains our parks with reasonable litter pick up, mowing cycles and graffiti removal
- And next year, this amendment and the City Manager's budget dedicates more money to our streets than has been done in any of the last five years.

How do we pay for this? Rather than defaulting to a tax hike, we have scrubbed the budget to identify important savings and revenue sources.

So instead of grave scenarios of shuttered libraries, neglected parks, vacant rec centers and ignored streets, this addresses all those needs, without resorting to a tax hike.

Right now, families across our city are tightening their belts – they expect us to do the same. No one knows how long this economic downturn will last, so families know they need to cut back. The last thing they need is City Hall demanding more. The budget amendment we are offering recognizes today's economic realities, the sacrifices our residents and businesses are making, and the harm that a tax increase can have on their finances and the long-term competitiveness and success of our City.

BUDGET AMENDMENT

SOURCES	USES
Additional Landfill Revenue	Increase Hours & Programming to 50 hrs/wk at 37 major centers \$ 2.80
Oncor Contribution	
Public/Private Partnerships	Improve basic maintenance
Commercial Paper Savings	Increase from 28 to 22 day mowing cycle
Parking Meter Revenues	Increase from 1.5 pickups/wk to 2.5
Administrative Reduction in P&R	Port O Let Rentals & Fountains \$ 2.80
Allocation from overall reserves	Security & Ballfield Outage Service Replacement
Median Mowing (Move to 15 cycles)	Emergency & Partial PM Forestry Crews
Sanitation Franchise Fee	Irrigation System damage protection and moderate turf retention
Reallocate "green" energy premium to enterprise entities	Provide 2/wk SLA for graffiti \$ 0.25
Return Council office & travel to current levels	Additional maintenance
Collect outstanding balances from Irving	Increase from 22 to 18 day mowing cycle
	Increase from 2.5 pickups/wk to 3
	Provide 1/wk SLA for graffiti \$ 0.10
	Close 3 low attendance/high coverage centers \$ (0.60)
	Fund 4 additional pools P/P partnerships
	Increase Hours & Programming to 55 hrs/wk at 37 major centers \$ 1.20
	Reinstate Bathhouse administrator \$ 0.03 \$ 7.08
	Libraries (allocation to be determined by City Manager) \$ 0.74
TOTAL SOURCES	TOTAL USES
	General increase in funding \$ 0.74
	Veterans Day Parade \$ 0.02
	Streets
	Crosswalk Striping \$ 0.08
	Street Lane Striping \$ 0.25
	\$ 8.91

Am. Douglas

Jerry Allen

Ra. Natus

[Signature]

[Signature]

Sheppie Karlane

- cc: Honorable Mayor and Members of the City Council
- Ryan S Evans, First Assistant City Manager
- A.C. Gonzales, Assistant City Manager
- Jill A. Jordan, Assistant City Manger
- Forest Turner, Assistant City Manager
- Jeanne Chipperfield, Chief Financial Officer
- Thomas P. Perkins, City Attorney
- Deborah Watkins, City Secretary
- Craig Kinton, City Auditor
- Judge Victor C. Lander, Chief Administrative Judge

Memorandum



CITY OF DALLAS

DATE September 10, 2010

TO Honorable Mayor and Members of the City Council

SUBJECT Proposed Amendment to FY10-11 Budget

Please accept for your consideration a series of Amendments to the City Manager's Proposed FY10-11 City of Dallas Budget.

After extensive feedback from over 40 neighborhood (HOA/NOA) leaders representing thousands of citizens, hundreds of individual citizens and 4 Town Hall meetings within my District 3, I am proposing the restoration of "selected" City services. Although certainly not unanimous, Citizens have spoken with a significant majority stating that they want to maintain essential City of Dallas services and are willing to pay for such services with a "modest" tax increase.

I have said and will continue to state that our role as the City of Dallas is "To identify and provide essential City services with a safety net on a cost effective basis."

As such, I propose a Budget amendment that will provide:

- Recreation Centers \$750,000 "Restore full hours and staffing to FY9-10 levels"
- Branch Libraries \$2,112,000 "Restore full hours and staffing to FY9-10 levels"
- Library materials \$500,000 "Restore partial acquisition budget"
- Street Maintenance/Repairs \$12,300,000 "Restore half of street lane mile reductions from FY9-10 levels"
- Streets: Signal Response/Crosswalk and Street Lane striping/Traffic safety, congestion mgmt/traffic signs \$1,608,644 "Restore partial staffing to meet immediate needs"
- City Park Maintenance/ Mowing \$1,350,000 "Restore partial staffing with reduced mowing cycles"
- City Park Litter Pickup and Removal \$ 1,080,000 " Restore partial staffing to meet immediate needs"
- City Park Graffiti Removal \$350,000 " Restore partial staffing to meet immediate needs"

To pay for such “essential” services at an estimated cost of \$20,050,644, I propose a “modest” one time increase in the property tax rate of \$0.0249 for FY10-11 only. Likewise, it is my hope that next year, with property values increasing, we will be able to reverse this one time tax rate increase proportionately to the increased revenues to the City.

I would appreciate your consideration and I look forward to your feedback and support.

A handwritten signature in black ink, reading "David A. Neumann". The signature is fluid and cursive, with a long horizontal stroke extending to the right.

David A. Neumann
Councilman-District 3

c: Mary Suhm, City Manager
Ryan Evans, First Assistant Manager
A.C. Gonzales, Assistant City Manager
Jill Jordan, Assistant City Manager
Forest Turner, Assistant City Manager
Thomas P. Perkins, City Attorney
Deborah Watkins, City Secretary
Craig Kinton, City Auditor
Paul Dyer, Director, Parks and Recreation
Jeanne Chipperfield, Chief Financial Officer

Memorandum



CITY OF DALLAS

DATE September 10, 2010

TO Mary K. Suhm
City Manager

SUBJECT FY 2010-11 Budget Amendments

Please find attached FY 2010-11 Budget Amendment in addition to those submitted on September 8, 2010.

A handwritten signature in black ink, appearing to read 'Ann Margolin'.

Ann Margolin
Councilmember-District 13

Attachment

cc: Honorable Mayor and Members of the City Council
Ryan Evans, First Assistant City Manager
Jill A. Jordan, P. E. Assistant City Manager
Forest Turner, Assistant City Manager
A. C. Gonzalez, Assistant City Manager
Tom Perkins, City Attorney
Jeanne Chipperfield, Chief Financial Officer
Deborah A. Watkins, City Secretary
Helena Stevens-Thompson, Assistant to the City Manager
Chris Heinbaugh, Chief of Staff

Amendment

Source:

Reserves \$20,000

Use:

To pay for police and other expenses associated with the Veteran's Day Parade. \$20,000

A handwritten signature in black ink, appearing to read "Ann Margolin". The signature is written in a cursive, flowing style.



CITY OF DALLAS

Memorandum

Date September 10, 2010

To The Honorable Mayor and Members of the City Council

Subject Proposed Amendment to FY10-11 Budget

We are submitting the following amendment to the proposed 2010-2011 Budget.

Garage Sale Permit Fee to be added: \$15.00

Use of Funds: \$100,000.00 Cultural Arts

Sources of Funds: \$100,000.00 Garage Sale Permit fee

Dwaine Caraway
Mayor Pro Tem
District 4

Delia D. Jasso
Councilmember
District 1

- c:
- Mary K. Suhm, City Manager
 - Ryan S. Evans, First Assistant City Manager
 - A.C. Gonzalez, Assistant City Manager
 - Jill A. Jordan, P.E., Assistant City Manager
 - Forest Turner, Assistant City Manager
 - Tom Perkins, City Attorney
 - Deborah Watkins, City Secretary
 - Paul Dyer, Director, Parks and Recreation
 - Jeanne Chipperfield, Chief Financial Officer

September 10, 2010

To : Mary Suhm

An amendment to Budget Amendment:

Re:

Budget Amendment for Reducing Proposed BI and Permit fees revenues to the Sustainable Development and Construction department by \$2,158,845 (the total amount of fees that were projected to be received from the proposed increases in the economic development briefing.)

Reduce expenses and work with all interested parties on a reasonable fee structure within 90 days.

Delia Jasso