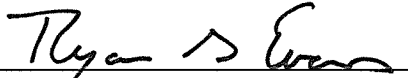


**AUGUST 24, 2009 CITY COUNCIL BUDGET BRIEFING
CERTIFICATION**

This certification is given pursuant to Chapter XI, Section 9 of the City Charter for the City Council Budget Briefing dated August 24, 2009. We hereby certify, as to those contracts, agreements, or other obligations on this Agenda authorized by the City Council for which expenditures of money by the City are required, that all of the money required for those contracts, agreements, and other obligations is in the City treasury to the credit of the fund or funds from which the money is to be drawn, as required and permitted by the City Charter, and that the money is not appropriated for any other purpose.



Mary K. Suhm
City Manager

8 - 20 - 09

Date



Edward Scott
City Controller

8/20/09

Date

RECEIVED

2009 AUG 20 PM 4: 59

CITY SECRETARY
DALLAS, TEXAS



COUNCIL BUDGET BRIEFING

August 24, 2009

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 AT&T CityCable Channel 6B. 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 AT&T CityCable Canal 6B. 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 Cortesia

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 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 WORKSHOP
MONDAY, AUGUST 24, 2009
CITY HALL
1500 MARILLA
DALLAS, TEXAS 75201
9:00 A.M.

9:00 am Invocation and Pledge of Allegiance 6ES

Briefings 6ES

- A. Property Tax Rate Legal Options and Discussion
- B. Park and Recreation Department FY 2009-2010 Proposed Budget
- C. Department of Street Services FY 2009-2010 Proposed Budget

ITEMS FOR INDIVIDUAL CONSIDERATION

Office of Financial Services

- 1. Authorize **(1)** public hearings to be held on September 9, 2009 and September 14, 2009 to receive comments on a proposed tax rate; and **(2)** a proposal to consider adoption of a 79.37¢/\$100 valuation tax rate, or a lower rate as may be proposed by the City Council on September 23, 2009 - Financing: No cost consideration to the City

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.

AGENDA ITEM # 1

KEY FOCUS AREA: Make Government More Efficient, Effective and Economical

AGENDA DATE: August 24, 2009

COUNCIL DISTRICT(S): N/A

DEPARTMENT: Office of Financial Services

CMO: Dave Cook, 670-7804

MAPSCO: N/A

SUBJECT

Authorize **(1)** public hearings to be held on September 9, 2009 and September 14, 2009 to receive comments on a proposed tax rate; and **(2)** a proposal to consider adoption of a 79.37¢/\$100 valuation tax rate, or a lower rate as may be proposed by the City Council on September 23, 2009 - Financing: No cost consideration to the City

BACKGROUND

The City Manager's recommended FY 2009-10 budget includes a tax rate of 74.79¢/\$100. To set a property tax rate above the effective rate of 79.37¢/\$100, State law requires the following:

Specify a proposed desired rate; take record vote and schedule two special public hearings;

Publish "Notice of Public Hearing on Tax Increase" (quarter-page notice) at least seven days before public hearing (September 2, 2009);

Minimum 72-hour notice for public hearing;

Hold two special public hearings, schedule and announce meeting to adopt tax rate 3-14 days from this date (September 9, 2009 and September 14, 2009);

Publish "Notice of Tax Revenue Increase" (quarter-page notice) prior to meeting to adopt tax rate (September 16, 2009);

Minimum 72-hour notice for meeting at which Council will adopt tax rate;

Meeting to adopt tax rate (September 23, 2009)

PRIOR ACTION/REVIEW (Council, Boards, Commissions)

Briefed to the City Council at the Budget Workshop on August 10, and August 24, 2009.

FISCAL INFORMATION

No cost consideration to the City.

August 24, 2009

WHEREAS, the City Manager's proposed FY 2009-10 Budget includes a 74.79¢/\$100 tax rate; and

WHEREAS, Chapter 26 of the Texas Property Tax Code requires the publication of two notices and holding two public hearings should a tax rate above the lower of the effective or rollback rate be considered; and

WHEREAS, the City's FY 2009-10 effective rate is calculated to be 79.37¢/\$100; and

WHEREAS, the City Council desires to reserve the option to exceed the calculated effective rate of 79.37¢/\$100; and

WHEREAS, the City Council is committed to providing the citizens with the opportunity to speak on the City's FY 2009-10 tax rate;

NOW, THEREFORE,

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF DALLAS:

Section 1. That the City Council will consider adoption of a 79.37¢/\$100 valuation property tax rate, or such other rate as may be proposed by Council for FY 2009-10.

Section 2. That public hearings on the City's FY 2009-10 proposed tax rate be held on September 9, 2009 after 1:00 p.m. and September 14, 2009 after 10:00 a.m. at Dallas City Hall.

Section 3. That this resolution shall take effect immediately from and after its passage in accordance with the provisions of the Charter of the City of Dallas, and it is accordingly so resolved.

Memorandum



CITY OF DALLAS

DATE August 21, 2009

TO Honorable Mayor
And Members of the City Council

SUBJECT Property Tax Rate Legal Options and Discussion

You will be briefed on the Property Tax Rate Legal Options during the City Council Budget Workshop on Monday, August 24th. The briefing is attached for your review.

Please let me know if you have questions or need additional information.

A handwritten signature in cursive script, appearing to read 'D. Cook'.

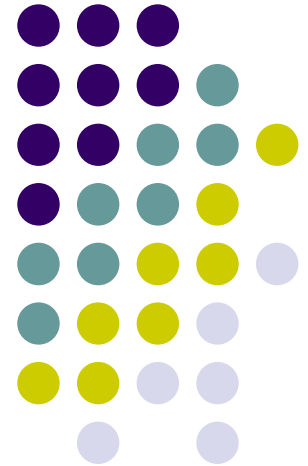
David Cook
Chief Financial Officer

Attachments

c: Mary K. Suhm, City Manager
Ryan S. Evans, First Assistant City Manager
Jill A. Jordan, P.E., Assistant City Manager
A.C. Gonzalez, Assistant City Manager
Forest Turner, Assistant City Manager
Deborah Watkins, City Secretary
Thomas P. Perkins, Jr., City Attorney
Craig Kinton, City Auditor
Jeanne Chipperfield, Director, Budget & Management Services

Property Tax Rate Legal Options and Discussion

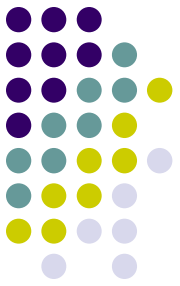
**City Council Briefing
Monday, August 24, 2009**



Taxation Law

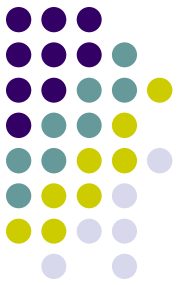


- State Law requires public notice of tax rate calculations
- Allows taxpayers to roll back or limit tax increase in certain cases



Effective Tax Rate

- The effective rate is the rate that generates the same amount of revenue in the new fiscal year on property that was taxed in the previous fiscal year
- New construction not included in calculation
- FY 2009-10 Effective Rate = 79.37¢



Rollback Tax Rate

- The rollback tax rate divides the overall property taxes into two categories:
 - General Fund
 - Debt Service
- The rollback rate includes an 8 percent increase on general fund taxes

Rollback Tax Rate (Cont'd)



- The rollback rate is: The effective general fund rate plus 8%, plus the tax rate required to pay debt service
- The calculated rollback rate is:
 - General Fund 59.1696¢
 - Debt Service 25.7255¢
 - 84.8951¢
- If the Debt Service rate changes (as a result of Council amendments to the budget), the rollback rate changes

Notice and Hearing Rate

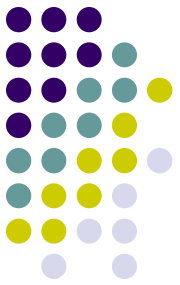


- The Notice and Hearing rate is the lower of either the Effective or the Rollback rate
- FY2009-10 Notice and Hearing rate = 79.37¢

Notice and Hearing Rate Requirements



- **In order for a taxing unit to adopt a rate above the Notice and Hearing rate the following requirements must be met:**
 - Take a record vote for or against consideration of a specific tax rate higher than the Notice and Hearing tax rate
 - Publish notice of the date and time for the 2 public hearings and the results of the record vote
 - Hold 2 public hearings on the tax rate
 - Publish *Notice of Tax Revenue Increase*
 - Includes date and time for the vote to set the tax rate
 - Vote on the tax rate
 - Ratify the increase in taxes in a separate vote



Tax Rate Recap

- Current = 74.79¢
- Proposed = 74.79¢
- Effective = 79.37¢
- Rollback = 84.89¢
- Notice and Hearing = 79.37¢

- If the tax rate were
 - Set at the Notice and Hearing Rate, revenues would increase by \$38.5m
 - Set at the Rollback Rate, revenues would increase by \$84.9m

- 1¢ generates \$8.4 million in tax revenue

Voter Options if the Adopted Tax Rate Exceeds the Rollback Rate



- Petition for an election
- At least 10% of the registered voters shown on the City's most recent official voter list must sign the petition
- Petition must be submitted to the City within 90 days of the tax rate adoption

City's Responsibility after Receiving a Petition for Rollback Election



- Determine if the petition is valid and pass a resolution regarding its validity within 20 days of receipt
- Set a rollback election date 30 to 90 days after the governing body rules on the validity of the petition
- If the rollback election fails, the adopted tax rate stands

City's Responsibility after Receiving a Petition for Rollback Election (cont'd)



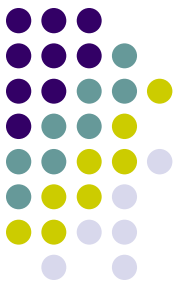
- If the rollback election passes, a city must reduce its tax rate for the current year to the rollback rate (84.89¢)
- If the rollback election passes, the assessor must:
 - prepare and mail new tax bills
 - refund any taxes paid under original rate
 - postpone the delinquency date by the number of days between the date original bills were mailed and the date the corrected bills were mailed

Schedule



- August 24th
 - Take record vote to consider a specific tax rate that exceeds the ***Notice and Hearing*** rate
 - Call public hearings on the tax rate for Wednesday, September 9 and Monday, September 14
 - If no vote is taken today, maximum tax rate is 79.37¢

Schedule (cont'd)



August 24th (cont'd)

- If the Council wishes to consider a different rate than the posted rate, the resolution could be amended (from the floor) to consider any tax rate
- The tax rate considered in today's resolution becomes the maximum tax rate the Council could set on Wednesday, September 23
- If no action to consider a tax rate is taken today, the maximum rate allowed for FY 2009-10 would be 79.37¢
 - The notice and 2 tax rate public hearings are not required to adopt a tax rate below this rate

Schedule (cont'd)




Wednesday, September 2	Publish the notice of public hearings and results of the record vote on the tax rate; if necessary
Wednesday, September 9 (1 p.m.)	Hold 1st public hearing – if called (City Council Chambers)
Monday, September 14 (9 a.m.)	Hold 2nd public hearing – if called City Hall Room 6ES
Wednesday, September 16	Publish <i>Notice of Tax Revenue Increase</i> ; if necessary
Wednesday, September 23	Vote on Tax Rate
	Ratify increase in taxes in a separate vote, if necessary

Memorandum



CITY OF DALLAS

DATE August 21, 2009

TO Honorable Mayor and Members of the City Council Thru:  Forest E. Turner
Assistant City Manager

SUBJECT August 24, 2009 City Council Budget Workshop
"Park and Recreation Department FY 2009-2010 Proposed Budget"

Attached is a copy of the "Park and Recreation Department FY 2009-2010 Proposed Budget" briefing which will be presented to the City Council on August 24, 2009 at the Budget Workshop.

Please contact me at 214-670-4071 if you have any questions.

A handwritten signature in blue ink that reads "Paul D. Dyer".

Paul D. Dyer, Director
Park and Recreation Department

c: Mary K. Suhm, City Manager
Deborah Watkins, City Secretary
Thomas P. Perkins, City Attorney
Craig Kinton, City Auditor
Judge C. Victor Lander, Judiciary
Ryan S. Evans, First Assistant City Manager
A. C. Gonzalez, Assistant City Manager
Jill A. Jordan, P. E., Assistant City Manager
Dave Cook, Chief Financial Officer
Helena Stevens-Thompson, Assistant to the City Manager

Park and Recreation Department FY 2009-2010 Proposed Budget

City Council Budget Workshop
August 24, 2009



Park and Recreation Department Budget Scenario Overview

■ O&M Costs

□ FY 2008-09	\$ 75,407,138
□ Total Reduction	<u>\$(13,324,616)</u>
□ FY 2009-10	\$ 62,082,522
□ % Reduction	17.7%

■ # of FTEs Reduced

□ FY 2008-09	1,228.4
□ Total Reduction	<u>427.1</u>
□ FY 2009-10	801.4
□ % Reduction	34.8%

■ New Facilities O&M

□ O&M Expenses	\$ 1,133,320
□ Funded Expenses	\$ 0

Aquatic Services

■ Service Impacts

- 14 of the 21 Community Pools will be evaluated for renovation/reconstruction and will not operate in the Summer of 2010
- Bahama Beach operations will be reduced from 7 days/week to 6 days/week and the season will be shortened by 21 days
- Revenue will be reduced by \$249K due to the reduction of the number of community pools operated, and shortened season at Bahama Beach

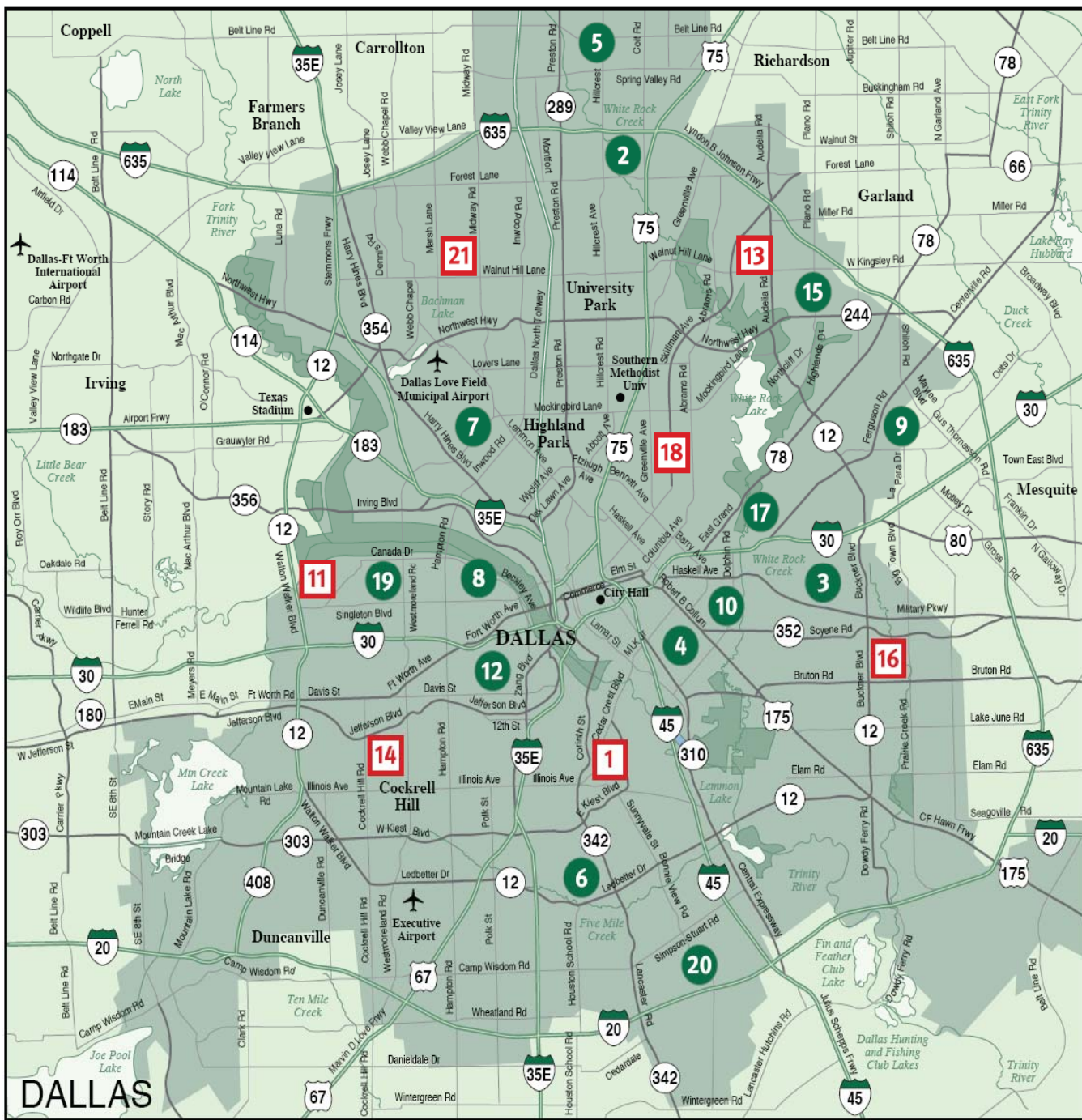
	O&M	FTEs
FY 08/09	\$2,393,050	43.2
Eliminated	\$ (562,139)	(16.5)
FY 09/10	\$1,830,911	26.7
% of CY	(23.5%)	

Proposed swimming pools in service for the summer of 2010

1. Bonnie View
11. Jaycee Zaragoza
13. Lake Highlands North
14. Martin Weiss
16. Pleasant Oaks
18. Tietze
21. Walnut Hill

Proposed pools not in service for the summer of 2010

2. Churchill
3. Everglade
4. Exline
5. Fretz
6. Glendale
7. Grauwlyer
8. H.R. Moore
9. Harry Stone
10. J.J. Craft
12. Kidd Springs
15. McCree
17. Samuel Grand
19. Tipton
20. Tommie M. Allen



Athletic Fields & Reservation Management

■ Service Impacts

- Reduce 1.5 FTEs who monitor the athletic leagues and fields during high-use times (evenings and weekends)

	O&M	FTEs
FY 08/09	\$ 506,533	8.5
Eliminated	\$ (70,559)	(1.7)
FY 09-10	\$ 435,974	6.8
% of CY	(13.9%)	
New Revenue	\$675,000	

- Additional revenue reflects proposed fee increases for athletic field use (\$500K), and the per person walk/run fee (\$175K)

Bachman Therapeutic Center

■ Service Impacts

- Operational hours reduced from an average of 50 hrs/week to 45 hrs/week
- Reduce therapeutic programming due to reductions in staff to client ratio
- Integrate mainstream programming at the Center, including a fitness center
- Transfer management of the Bachman indoor pool to the Aquatics Division of the department

	O&M	FTEs
FY 08/09	\$1,032,873	16.5
Eliminated	\$ (439,433)	(10.8)
FY 09-10	\$ 593,440	5.7
% of CY	(42.5%)	

Environmental Management

■ Service Impacts

- Elimination of 1 FTE (1 person) results in fewer environmental audits and tracking information for the department, which could impact EMS compliance
- Eliminate funding for chemical storage sheds and closed rack wash systems, which could impact EMS compliance

	O&M	FTEs
FY 08/09	\$402,906	11.0
Eliminated	\$ (67,671)	(1.0)
FY 09-10	\$329,208	10.0
% of CY	(16.8%)	

Fair Park Operation & Maintenance

■ Service Impacts

- Reduce grounds maintenance from 7 to 14 days
- Reduce administration and front office support
- New revenue includes proposed restructuring of the facility rental fees to decrease fees on weekdays, and increase fees on weekends (\$122K), and evaluating proposals with the museum directors to earn additional revenue (\$500K)
- The Bellagio-like Esplanade Fountain will operate in circulation mode only. The annual costs for daily show operations (\$409K) is not funded. The cost to operate the fountain this year in show mode will need to be secured through sponsorships on an annual or per event basis.

	O&M	FTEs
FY 08/09	\$7,534,344	70.0
Net Change	\$ 227,330*	(5.6)
FY 09-10	\$7,761,674	64.4
% of CY	3.0%	
New Revenue	\$ 622,000	
New Fountain	\$ (409,488)	(1.6)

* Positive change (with 5.6 FTE net reduction) due to shifting Events and Aquatics Maintenance under Fair Park in Departmental Reorganization

Nature Centers & Destination Parks

■ Service Impacts

- Affects the contracts with the Dallas Arboretum, Trinity River Audubon Center, Texas Discovery Gardens and Cedar Ridge Preserve

	O&M	FTEs
FY 08/09	\$ 1,410,426	1.6
Eliminated	\$ (254,606)	0.0
FY 09-10	\$ 1,155,820	2.2
% of CY	(18.1%)	

- Reduce each of the agencies' stipends by 36%, a total of \$289K

Park Land Maintained

■ Service Impacts

- Eliminate contract and day labor impacting litter pickup and removal, mowing and trimming
- Unfunded O&M costs for Main Street Garden (MSG) will require a maintenance level below that of other downtown parks
- This basic maintenance level will be provided through the assistance of **DOWNTOWN**DALLAS next year. Funding for MSG at the maintenance level envisioned for downtown parks would need to be provided through additional partnerships.

	O&M	FTEs
FY 08/09	\$24,327,232	402.2
Eliminated	\$(1,781,053)	(19.6)
FY 09-10	\$22,546,179	382.6
% of CY	(7.3%)	
New Revenue	\$ 25,000	
New Facilities	\$ (723,832)	(7.4)

Recreation Centers

■ Service Impacts

- ❑ Reduce hours of operation for 36 large centers from an average of 60 to 45 hrs/wk
- ❑ Reduce hours of operation for 6 small centers from an average of 45 to 30 hrs/wk
- ❑ Reprogram three small centers for after school and/or reservations
- ❑ Reduce 21 Building Caretaker positions; overall cleanliness and setup will be reduced
- ❑ Eliminates expanded hours to accommodate recreation center summer camps

	O&M	FTEs
FY 08/09	\$ 14,694,183	292.2
Eliminated	\$ (3,152,771)	(102.3)
FY 09-10	\$ 11,541,412	189.9
% of CY	(21.5%)	

Recreation Centers - continued

- Each center's operating hours will be developed based on the needs and demographics of the community. The first priority will be to provide after school programming Monday through Friday. The remaining hours of operation will be spread among mornings for seniors and evenings for adults and weekend youth programs.

Youth & Volunteer Services

■ Service Impacts

- ❑ Eliminate the youth development program which includes teen programs serving 1,700 youth and includes the staffing for the Youth Council
- ❑ Provides oversight staffing for 21 CDBG after school programs
- ❑ Provides oversight and programmatic staffing for 14 Send A Kid To Camp sites
- ❑ Does not fund 10 after school programs and 3 Send A Kid To Camp sites
- ❑ Eliminates most citywide youth sports programs

	O&M	FTEs
FY 08/09	\$ 1,992,074	28.1
Eliminated	\$(1,327,840)	(12.7)
FY 09-10	\$ 664,234	15.4
% of CY	(66.7%)	

Zoo & Aquarium

■ Service Impacts

- Privatize management of the Dallas Zoo and Aquarium at Fair Park

- Funding includes a

\$10,800,000 payment to the Dallas Zoological Society and Dallas Zoo Management, Inc. for the management of the Zoo.

- Funding includes an additional management fee in an amount equal to the Aquarium's direct operating costs in excess of revenues

	O&M	FTEs
FY 08/09	\$16,391,440	257.6
Eliminated	(\$5,366,440)	(257.6)
FY 09-10	\$11,025,000	0.0
% of CY	(32.72%)	

Other Services

- Effects Golf & Tennis; Planning, Design & Construction; and Urban Canopy
- Service Impacts

	O&M	FTEs
FY 08/09	\$4,722,077	97.6
Eliminated	(\$529,434)	0.1
FY 09-10	\$ 4,192,643	97.7
% of CY	(11.2%)	

- Minimal reductions to Golf and Tennis which generate revenue for cost recovery of the operating expenses plus capital for facility renovations
- Planning Design & Construction cost decrease is a reflection of increasing the reimbursement from the capital program to 80% of capital program implementation costs
- Minimal reduction to the Urban Canopy program

Memorandum



DATE August 21, 2009

TO Honorable Mayor and Members of the City Council

SUBJECT Department of Street Services FY 2009-2010 Proposed Budget

Attached is a copy of the "Department of Street Services FY 2009-2010 Proposed Budget" briefing which will be presented to the City Council on August 24, 2009 at the Budget Workshop.

If you have questions or need additional information, please let me know.



Forest E. Turner
Assistant City Manager

cc: Mary K. Suhm, City Manager
Deborah A. Watkins, City Secretary
Thomas P. Perkins, Jr., City Attorney
Craig D. Kinton, City Auditor
Judge C. Victor Lander, Judiciary
Ryan S. Evans, First Assistant City Manager
A.C. Gonzalez, Assistant City Manager
Jill A. Jordan, P.E., Assistant City Manager
David K. Cook, Chief Financial Officer
Helena Stevens-Thompson, Assistant to the City Manager

Department of Street Services

FY 2009-10 Proposed Budget

Presented to the Dallas City Council

August 24, 2009

Briefing Overview

- ❑ Budget Summary
- ❑ Departmental Overview
- ❑ Scope of Services
- ❑ Budget Development Considerations
- ❑ FY 2009-10 Services
- ❑ Appendix
 - ❑ Street Services Annual O & M Lane Miles
 - ❑ Street Satisfactory Rating History
 - ❑ Street Treatment Descriptions
 - ❑ Cost to Restore Services

Budget Summary

Service	FY2008-09 Budget		FY 2009-10 Proposed	
	FTEs	Dollars	FTEs	Dollars
Street Repair Division – Asphalt	108.6	\$10,410,128	105.6	\$10,184,783
Street Repair Division – Concrete	139.0	\$13,374,714	133.0	\$11,338,980
Service Maintenance Areas	259.5	\$13,506,141	231.4	\$12,586,045
Right-of-Way Maintenance Contracts & Inspections	23.2	\$7,507,943	17.0	\$4,252,023
Flood Protection (See note below)	107.9	\$7,282,356	-	-
Total Budget	638.2	\$52,081,282	487.0	\$38,361,831
Other Sources		(\$13,731,395)		(\$10,251,390)
General Fund Budget		\$38,349,887		\$28,110,441

Note: Flood Protection is proposed to be consolidated with the Trinity Watershed Management Department

Departmental Overview

- ❑ Proposed FY 2009-10 budget of \$38.4 million and 487 FTEs
- ❑ Organized into four business units
 - ❑ Street Repair Division – Asphalt
 - ❑ Street Repair Division - Concrete
 - ❑ Service Maintenance Areas
 - ❑ Right-of-Way Maintenance Contracts and Inspections Group

Scope of Services

❑ Inventory

- ❑ 11,500 lane miles of streets
- ❑ 1,350 miles of alleys
- ❑ 1,650 acres of medians and adjacent rights-of-way
- ❑ 60,000 storm water inlets
- ❑ Roadside drainage
- ❑ City-owned guardrail

❑ Emergency Response

- ❑ Severe weather events
 - ❑ Snow and ice
 - ❑ High wind damage
 - ❑ Flooding
- ❑ Roadway hazard removal

Budget Development Considerations

- ❑ Maintain core services
- ❑ Limit the long term impacts on street conditions
- ❑ Maintain emergency response capabilities
- ❑ Be prepared for economic recovery

FY 2009-10 Services

- ❑ Street Repair Division – Asphalt
 - ❑ \$10.2 million budget and 105.6 FTEs
 - ❑ Major Budget Changes
 - ❑ Street Rehabilitation is reduced by 40% (30 to 18 lane miles)
 - ❑ FY 2009-10 Service
 - ❑ \$8.8M Asphalt Street Maintenance
 - ❑ 18 lane miles of street rehabilitation
 - ❑ 10 lane miles of street restoration
 - ❑ 30,000 square yards of full-depth asphalt street repair
 - ❑ 60,000 square yards of level-up repair
 - ❑ \$1.4M Asphalt Improvements for Other Departments
 - ❑ Retains personnel in order to maintain emergency response capability and be positioned for economic recovery
 - ❑ Paving Improvements for the Neighborhood Investment Program and Park and Recreation



City of Dallas



Rehabilitation



Restoration



Rehab/Restoration
Overlay



Full-Depth
Asphalt Repair



FY 2009-10 Services

- ❑ Street Repair Division – Concrete
 - ❑ \$11.3 million budget and 133 FTEs
 - ❑ Major Budget Changes
 - ❑ Partial Reconstruction is eliminated (31 to 0 lane miles)
 - ❑ FY 2009-10 Service
 - ❑ \$8.8M Concrete Street Maintenance
 - ❑ 56,000 square yards of concrete street repairs
 - ❑ 74,000 linear feet of curb and gutter repair (non-cosmetic)
 - ❑ 60,000 square feet of sidewalk repair (associated with curb and gutter repair)
 - ❑ \$2.5M Concrete Improvements for Other Departments
 - ❑ Retains personnel in order to maintain emergency response capability and be positioned for economic recovery
 - ❑ Paving improvements for the Neighborhood Investment Program and sidewalks and barrier-free ramps for Public Works

Partial Reconstruction



Partial Reconstruction



Curb and Gutter



Curb and Gutter w/Sidewalk



FY 2009-10 Services

- ❑ Service Maintenance Areas
 - ❑ \$12.6 million budget and 231.4 FTEs
 - ❑ Major Budget Changes
 - ❑ Realign SMAs from 5 to 4 geographic areas, resulting in a net reduction of 26 positions
 - ❑ Administrative and Customer Service staff
 - ❑ Maintenance crews
 - ❑ Longer response time to service requests
 - ❑ Eliminate the Mow-mentum Program's Cost Sharing Component (median adoption program)

FY 2009-10 Services

- ❑ Service Maintenance Areas (Cont.)
 - ❑ \$12.6 million budget and 231.4 FTEs
 - ❑ FY 2009-10 Services
 - ❑ 4 Service Maintenance Areas (NW, NE, SW, SE)
 - ❑ Over 20,000 potholes repaired
 - ❑ 20,000 inlets cleaned or inspected
 - ❑ 250 miles of roadside drainage maintenance
 - ❑ Right-of-Way Maintenance (Surplus lots, illegal dumping & litter)
 - ❑ Guardrail maintenance and repair
 - ❑ Street sweeping and cleaning in the Central Business District
 - ❑ Emergency response 24/7 (roadway hazards, inclement weather)



City of Dallas



Pothole Repair



Inlet Cleaning



Roadside Drainage



Guardrail Repair



FY 2009-10 Services

- ❑ Right-of-Way Maintenance Contracts and Inspections Group
 - ❑ \$4.3 million budget and 17.0 FTEs
 - ❑ Major Budget Changes
 - ❑ Reduce mowing and pre-mowing litter pick-up from 21 to 18 cycles per year
 - ❑ Currently mowed on a 10, 14, or 21-day cycle
 - ❑ Changes to a standard 14-day cycle
 - ❑ Eliminate off-season hand work and litter removal
 - ❑ Eliminate Slurry Seal and Micro Surfacing Programs (175 to 0 lane miles)
 - ❑ Eliminate 4 positions associated with contract inspection and street treatment selection

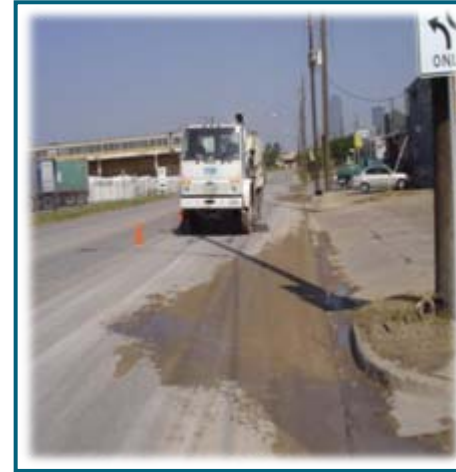
FY 2009-10 Services

- ❑ Right-of-Way Maintenance Contracts and Inspections Group (Cont.)
 - ❑ \$4.3 million budget and 17.0 FTEs
 - ❑ FY 2009-10 Service
 - ❑ Mowing and Street Sweeping Contracts
 - ❑ 1660 acres right-of-way and medians mowed and cleaned (18 cycles per year, every 14 days during growing season)
 - ❑ 2200 gutter miles of major thoroughfare street sweeping (12 cycles per year, once a month)
 - ❑ Inspection
 - ❑ Contracts
 - ❑ Internal departmental services

Median Mowing
and Trimming



Major Thoroughfare
Street Sweeping



Slurry Seal/Micro Surfacing



Slurry Seal/Micro Surfacing



FY 2009-10 Services

- ❑ Flood Protection
 - ❑ This program is proposed to be consolidated with the Trinity Watershed Management Department

Appendix

- ❑ Street Services Annual O & M Lane Miles
- ❑ Street Satisfactory Rating History
- ❑ Street Treatment Descriptions
- ❑ Cost to Restore Services

Annual O & M Lane Miles

Category	FY 07-08	FY 08-09	FY 09-10 (Proposed)
Partial Reconstruction	52	31	0
Rehabilitation	30	30	18
Restoration	10	10	10
Full-depth Asphalt	60	20	20
Slurry Seal	125	0	0
Micro Surfacing	50	0	0
Other	75	75	76
Total	402	166	124

Street Satisfactory Rating History

- ❑ In 1981, the City of Dallas reached a high point of 89% of the streets in satisfactory condition
- ❑ In 1994, after the downturn of the economy and budget cuts in the late 1980s, a low point of 62% of the streets were in satisfactory condition
- ❑ In 1995, the Council adopted a goal to have 75% of the streets in satisfactory condition by 2015 (the goal was accelerated to 2010 the following year)
- ❑ In 2006, Council changed the goal to have 87% of the streets in satisfactory condition by 2010. This included bringing all council districts to a minimum of 80% and having no council district fall below its current rating
- ❑ In 2008, a satisfactory condition of 85% was reached

Street Treatment Descriptions

Major Maintenance

Restoration -Street restoration involves grinding and pulverizing an asphalt street and recycling the old base and surface materials into the base of the new street. After the recycled material is placed and compacted, a seal coat layer is applied, followed by a two-inch layer of hot mix asphalt. Drainage maintenance may be done prior to the actual street work.

Rehabilitation -Street rehabilitation is a treatment for asphalt surfaced roads without curb and gutter. Preparation for street rehabilitation includes base and pothole repair, crack sealing, and, if necessary, ditch grading for drainage. A seal coat layer is applied to the prepared street base, followed by a two-inch layer of hot mix asphalt.

Partial Reconstruction -Partial reconstruction is the removal and replacement of large, failed sections of concrete streets. The process includes breakout and removal of the old pavement section, repair of any existing base failures and the placement of new concrete in the failed areas. Residential and thoroughfare streets with less than 25% failed areas are candidates for partial reconstruction.

Street Treatment Descriptions

Preventive Treatments

Micro Surfacing – Micro Surfacing consists of a 1/4" layer of crushed stone mixed with asphalt emulsion. In addition to sealing, it provides an aesthetically smooth and uniform surface that conceals scars from previous repairs. Candidate streets are predominately higher traffic volume asphalt surfaced streets with curb and gutter. Preparation for micro surfacing is done by Street Services crews and includes minor base repair and crack sealing. Curb and gutter repair is done where necessary.

Slurry Seal -Slurry seal consists of a 1/4" thick mixture of asphalt emulsion, sand and finely crushed stone. In addition to sealing, it provides an aesthetically smooth and uniform surface. The mix contains less stone and is a less expensive asphalt based product than micro surfacing. Preparation for slurry seal is done by Street Services crews and includes minor base repair and crack sealing.

Crack Sealing – Crack sealing consists of applying a sealant material to an existing crack in an asphalt street. Effective crack sealing keeps water from entering and weakening the base or sub-base. It helps preserve the pavement adjacent to the cracks; prevents sand, stone, and dirt from making its way into open cracks causing compressive stresses; and extends pavement life by minimizing crack growth.

Street Treatment Descriptions

Preventive Treatments

Full-Depth Asphalt Repair- Repair to a surface and base failure on an asphalt street larger than a pothole, but smaller than an area that would necessitate a street resurfacing or street rehabilitation project. The failed area(s) is cut square, excavated, then a new base and surface are placed.

Concrete Street Repair – Repair to a surface and/or base failure on a concrete street larger than a pothole, but smaller than an area that would necessitate a partial reconstruction or full reconstruction project. The failed area(s) is cut square and excavated. A new concrete surface and new base, if necessary, are placed.

Cost to Restore Services

Service	\$ Amount
Rehabilitation 12 lane miles (w/overtime)	1,777,000
Partial Reconstruction 31 lane miles (w/overtime)	3,579,000
Slurry Seal Contract (125 lm)	1,493,000
Micro Surfacing Contract (50 lm)	1,109,000
Striping Cost Associated w/Slurry Seal and Micro Surfacing	184,000
Contract Inspectors/Street Selection	168,000
Mowing Reduction (3 cycles and hand work)	496,000
Service Maintenance Areas – 4 right of way crews & 3 Customer Service Staff	735,000
Off-season Litter Removal	125,000
Re-alignment of Service Maintenance Areas	477,000
Mow-mentum Program (median adoption program)	125,000