

Memorandum



CITY OF DALLAS

DATE August 28, 2018

TO Honorable Mayor and Members of the City Council

SUBJECT **FY 2018-19 Budget Amendments - Updated**

Thank you for submitting amendments for discussion tomorrow at the budget workshop. Please find attached all amendments received through 5pm today. At the Mayor's request, we have listed the amendments in the order they will be considered. The first amendments considered tomorrow will be those that received committee support on August 20 or August 27. Following that, the Mayor will move to other amendments submitted in advance and on this list. Then, Council Members may propose additional amendments.

As indicated on the adopted City calendar, the City Council will be acting as a committee of the whole and straw votes will be taken.

A handwritten signature in blue ink that reads "M. Elizabeth Reich".

M. Elizabeth Reich
Chief Financial Officer

[Attachment]

c: T.C. Broadnax, City Manager
Larry Casto, City Attorney
Carol A. Smith, City Auditor Interim
Billerae Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizer Tolbert, Chief of Staff to the City Manager
Majed A. Al-Ghafry, Assistant City Manager

Jon Fortune, Assistant City Manager
Joey Zapata, Assistant City Manager
Nadia Chandler Hardy, Assistant City Manager and Chief Resilience Officer
Raquel Favela, Chief of Economic Development & Neighborhood Services
Directors and Assistant Directors

Government Performance and Financial Management Committee (August 20, 2018)

1 **Amendment #19 - CM Kleinman**

Source of Funds	Amount	Use of Funds	Amount
Public Affairs - overtime for public affairs and outreach and Building Services to provide support to City Council members at offsite meetings after regular business hours	\$75,000	Tax reduction	\$75,000
Total Source of Funds	\$75,000	Total Use of Funds	\$75,000
		Difference	\$0
GPFM - Committee supports 5-2		Council	

2 **Amendment #30 - CM Kingston**

Source of Funds	Amount	Use of Funds	Amount
Mayor and Council - district office pilot - proposed increase from FY18 to FY19	\$125,000	Tax reduction	\$125,000
Total Source of Funds	\$125,000	Total Use of Funds	\$125,000
		Difference	\$0
GPFM - Committee supports 5-2		Council	

3 **Amendment #31 - CM Kingston**

Source of Funds	Amount	Use of Funds	Amount
Strategic Partnership - Youth Commission (reduced from \$75K to \$50K during GPFM)	\$50,000	Tax reduction	\$50,000
Total Source of Funds	\$50,000	Total Use of Funds	\$50,000
		Difference	\$0
GPFM - Committee supports 4-3		Council	

4 **Amendment #34 - CM Felder**

Source of Funds	Amount	Use of Funds	Amount
Human Resources - Comprehensive compensation and reclassification redesign of City's position and salary schedules	\$1,000,000	Buy extractors for fire stations and repair, retrofit and upgrade older fire stations (During GPFM - use of funds changed to be 1/2 tax reduction and 1/2 originally submitted.)	\$500,000
		Tax reduction	\$500,000
Total Source of Funds	\$1,000,000	Total Use of Funds	\$1,000,000
		Difference	\$0
GPFM - Committee supports 4-3		Council	

Quality of Life, Arts, and Culture Committee (August 27, 2018)

5

Amendment #47 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Code Compliance - intensive case resolution team	\$536,194	Tax reduction (During QL, amendment reduced by 1/2 from \$1,072,387 to \$536,194)	\$536,194
Total Source of Funds	\$536,194	Total Use of Funds	\$536,194
		Difference	\$0
QL - Committee supports 4-2		Council	

6

Amendment #55-A - CM Greyson			
Source of Funds	Amount	Use of Funds	Amount
14 part time positions in Mayor and Council Office	\$75,000	MOWmentum Program	\$75,000
Total Source of Funds	\$75,000	Total Use of Funds	\$75,000
		Difference	\$0
QL - Committee supports 4-1		Council	

7

Amendment #55-B - CM Greyson			
Source of Funds	Amount	Use of Funds	Amount
Plastic Bag Fees	\$500,000	Environmental Plan including Climate Plan	\$500,000
Total Source of Funds	\$500,000	Total Use of Funds	\$500,000
		Difference	\$0
QL - Committee supports 5-0		Council	

Mobility Solutions, Infrastructure, and Sustainability Committee (August 27, 2018)

8

Amendment #77 - CM Gates			
Source of Funds	Amount	Use of Funds	Amount
Transportation - expanded bike lane program	\$500,000	Public Safety - to be used for compensation or bonuses that will help with retention and recruitment (During MSIS, use of funds revised to 1/2 for public safety compensation and 1/2 for tax reduction)	\$250,000
		Tax reduction	\$250,000
Total Source of Funds	\$500,000	Total Use of Funds	\$500,000
		Difference	\$0
MSIS - Committee supports 5-0		Council	

9

Amendment #78 - CM Gates			
Source of Funds	Amount	Use of Funds	Amount
Development Services - historic resource survey	\$100,000	Public Safety - to be used for compensation or bonuses that will help with retention and recruitment (During MSIS, use of funds revised to 1/2 for public safety compensation and 1/2 for tax reduction)	\$50,000
		Tax reduction	\$50,000
Total Source of Funds	\$100,000	Total Use of Funds	\$100,000
		Difference	\$0
MSIS - Committee supports 5-0		Council	

Human and Social Needs Committee (August 20, 2018)

10 Human and Social Needs Committee voted to move all amendments forward to Council but did not indicate support of any.

Economic Development and Housing Committee (August 20, 2018)

11 Economic Development and Housing Committee met on August 20 but did not vote on amendments.

Public Safety and Criminal Justice Committee (August 27, 2018)

12 Public Safety Committee was canceled.

CM Gates

13 **Amendment #14 - CM Gates**

Source of Funds	Amount	Use of Funds	Amount
Human Resources - summer internship program	\$120,000	Public Safety - to be used for compensation or bonuses that will help with retention and recruitment	\$120,000
Total Source of Funds	\$120,000	Total Use of Funds	\$120,000
		Difference	\$0
HSN - Send to Council, no recommendation 3-1		Council	

14 **Amendment #15 - CM Gates**

Source of Funds	Amount	Use of Funds	Amount
Community Care - expanded panhandling initiative	\$215,000	Public Safety - to be used for compensation or bonuses that will help with retention and recruitment	\$215,000
Total Source of Funds	\$215,000	Total Use of Funds	\$215,000
		Difference	\$0
HSN - Send to Council, no recommendation 3-1		Council	

15 **Amendment #16 - CM Gates**

Source of Funds	Amount	Use of Funds	Amount
Homeless Solutions - Dallas Homeless Investment Program that will offer funds to leverage innovative and collaborative "shovel ready" capital projects	\$500,000	Public Safety - to be used for compensation or bonuses that will help with retention and recruitment	\$500,000
Total Source of Funds	\$500,000	Total Use of Funds	\$500,000
		Difference	\$0
HSN - Send to Council, no recommendation 3-1		Council	

16 **Amendment #17 - CM Gates**

Source of Funds	Amount	Use of Funds	Amount
Community Care - fresh start offender re-entry program	\$235,000	Public Safety - to be used for compensation or bonuses that will help with retention and recruitment	\$235,000
Total Source of Funds	\$235,000	Total Use of Funds	\$235,000
		Difference	\$0
HSN - Send to Council, no recommendation 3-1		Council	

17 Amendment #18 - CM Gates			
Source of Funds	Amount	Use of Funds	Amount
Homeless Solutions - system enhancement program that strengthens homeless response systems, including case management, transportation, mental health, workforce solutions, etc.	\$250,000	Public Safety - to be used for compensation or bonuses that will help with retention and recruitment	\$250,000
Total Source of Funds	\$250,000	Total Use of Funds	\$250,000
		Difference	\$0
HSN - Send to Council, no recommendation 3-1		Council	

18 Amendment #27 - CM Gates			
Source of Funds	Amount	Use of Funds	Amount
Public Affairs and Outreach and Building Services overtime to provide support to City Council members at offsite meetings after regular business hours	\$75,000	Public Safety - to be used for compensation or bonuses that will help with retention and recruitment	\$75,000
Total Source of Funds	\$75,000	Total Use of Funds	\$75,000
		Difference	\$0
GPFM - No action, similar to #19		Council	

19 Amendment #28 - CM Gates			
Source of Funds	Amount	Use of Funds	Amount
Public Affairs - equipment rental to enable live broadcast of six City Council meetings scheduled away from City Hall	\$90,000	Public Safety - to be used for compensation or bonuses that will help with retention and recruitment	\$90,000
Total Source of Funds	\$90,000	Total Use of Funds	\$90,000
		Difference	\$0
GPFM - No action, similar to #20		Council	

20 Amendment #29 - CM Gates			
Source of Funds	Amount	Use of Funds	Amount
Mayor and Council - City Council district offices	\$375,000	Public Safety - to be used for compensation or bonuses that will help with retention and recruitment	\$375,000
Total Source of Funds	\$375,000	Total Use of Funds	\$375,000
		Difference	\$0
GPFM - No action, similar to #21		Council	

21 Amendment #50 - CM Gates			
Source of Funds	Amount	Use of Funds	Amount
Library - Radio Frequency Identification (RFID) system for improved efficiency of handling library materials	\$2,000,000	Public Safety - to be used for compensation or bonuses that will help with retention and recruitment	\$2,000,000
Total Source of Funds	\$2,000,000	Total Use of Funds	\$2,000,000
		Difference	\$0
QL - No action, similar to #41		Council	

22 Amendment #51 - CM Gates			
Source of Funds	Amount	Use of Funds	Amount
Park and Recreation - operating/maintenance cost for new partnerships with DISD, RISD, and PISD to utilize ISD playgrounds and property as additional park and open space	\$102,500	Public Safety - to be used for compensation or bonuses that will help with retention and recruitment	\$102,500
Total Source of Funds	\$102,500	Total Use of Funds	\$102,500
		Difference	\$0
QL - No action, similar to #42		Council	

23 Amendment #86 - CM Gates			
Source of Funds	Amount	Use of Funds	Amount
Management Services - Office of Innovation	\$603,668	Public Safety - to be used for compensation or bonuses that will help with retention and recruitment	\$603,668
Total Source of Funds	\$603,668	Total Use of Funds	\$603,668
		Difference	\$0
Received 8/27/18		Council	

24 Amendment #87 - CM Gates			
Source of Funds	Amount	Use of Funds	Amount
Code Compliance - seven neighborhood Code representatives responsible for engaging/partnering with and educating the community	\$215,000	Public Safety - to be used for compensation or bonuses that will help with retention and recruitment	\$215,000
Total Source of Funds	\$215,000	Total Use of Funds	\$215,000
		Difference	\$0
Received 8/27/18		Council	

25 Amendment #88 - CM Gates			
Source of Funds	Amount	Use of Funds	Amount
Judiciary - one bailiff assigned within Judiciary	\$64,789	Public Safety - to be used for compensation or bonuses that will help with retention and recruitment	\$64,789
Total Source of Funds	\$64,789	Total Use of Funds	\$64,789
		Difference	\$0
Received 8/27/18		Council	

26 Amendment #89 - CM Gates			
Source of Funds	Amount	Use of Funds	Amount
Fire-Rescue and Police - purchase and installation of payroll/scheduling software to interface with City's new payroll system	\$1,000,000	Public Safety - to be used for compensation or bonuses that will help with retention and recruitment	\$1,000,000
Total Source of Funds	\$1,000,000	Total Use of Funds	\$1,000,000
		Difference	\$0
Received 8/27/18		Council	

27 Amendment #90 - CM Gates			
Source of Funds	Amount	Use of Funds	Amount
Human Resources - comprehensive compensation and reclassification redesign of City's position and salary schedules	\$1,000,000	Public Safety - to be used for compensation or bonuses that will help with retention and recruitment	\$1,000,000
Total Source of Funds	\$1,000,000	Total Use of Funds	\$1,000,000
		Difference	\$0
Received 8/27/18		Council	

28 Amendment #91 - CM Gates			
Source of Funds	Amount	Use of Funds	Amount
Community Care - teen pregnancy prevention program	\$300,000	Public Safety - to be used for compensation or bonuses that will help with retention and recruitment	\$300,000
Total Source of Funds	\$300,000	Total Use of Funds	\$300,000
		Difference	\$0
Received 8/27/18		Council	

29 Amendment #92 - CM Gates			
Source of Funds	Amount	Use of Funds	Amount
Code Compliance - mowing of tax foreclosed properties	\$325,000	Public Safety - to be used for compensation or bonuses that will help with retention and recruitment	\$325,000
Total Source of Funds	\$325,000	Total Use of Funds	\$325,000
		Difference	\$0
Received 8/27/18		Council	

30 Amendment #93 - CM Gates			
Source of Funds	Amount	Use of Funds	Amount
Code Compliance - intensive case resolution team	\$1,072,387	Public Safety - to be used for compensation or bonuses that will help with retention and recruitment	\$1,072,387
Total Source of Funds	\$1,072,387	Total Use of Funds	\$1,072,387
		Difference	\$0
Received 8/27/18		Council	

31 Amendment #94 - CM Gates			
Source of Funds	Amount	Use of Funds	Amount
Animal Services - two field officers, four shelter staff, and one administrative position	\$345,000	Public Safety - to be used for compensation or bonuses that will help with retention and recruitment	\$345,000
Total Source of Funds	\$345,000	Total Use of Funds	\$345,000
		Difference	\$0
Received 8/27/18 - Withdrawn 8/28/19		Council	

CM Greyson

32 Amendment #69-A - CM Greyson			
Source of Funds	Amount	Use of Funds	Amount
Community Care - reduce funding from Panhandling Initiative phase II	\$50,000	2% pay increase plus pension costs for security officers who have greater seniority	\$50,000
Total Source of Funds	\$50,000	Total Use of Funds	\$50,000
		Difference	\$0
PS - Committee meeting canceled		Council	

CM Kleinman

33 Amendment #1 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Human Resources - summer internship program	\$120,000	Tax reduction	\$120,000
Total Source of Funds	\$120,000	Total Use of Funds	\$120,000
		Difference	\$0
HSN - Send to Council, no recommendation 3-1		Council	

34 Amendment #2 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Community Care - expanded panhandling initiative	\$215,000	Tax reduction	\$215,000
Total Source of Funds	\$215,000	Total Use of Funds	\$215,000
		Difference	\$0
HSN - Send to Council, no recommendation 3-1		Council	

35 Amendment #3 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Non-Departmental - comprehensive housing policy implementation to target historically underserved areas at risk of displacement	\$1,000,000	Tax reduction	\$1,000,000
Total Source of Funds	\$1,000,000	Total Use of Funds	\$1,000,000
		Difference	\$0
HSN - Send to Council, no recommendation 3-1		Council	

36 Amendment #4 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Community Care - fresh start offender re-entry program	\$235,000	Tax reduction	\$235,000
Total Source of Funds	\$235,000	Total Use of Funds	\$235,000
		Difference	\$0
HSN - Send to Council, no recommendation 3-1		Council	

37 Amendment #5 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Community Care - teen pregnancy prevention progra	\$300,000	Tax reduction	\$300,000
Total Source of Funds	\$300,000	Total Use of Funds	\$300,000
		Difference	\$0
HSN - Send to Council, no recommendation 3-1		Council	

38 Amendment #6 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Welcoming Communities and Immigrant Affairs	\$623,124	Tax reduction	\$623,124
Total Source of Funds	\$623,124	Total Use of Funds	\$623,124
		Difference	\$0
HSN - Send to Council, no recommendation 3-1		Council	

39 Amendment #7 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Homeless Solutions - system enhancement program that strengthens homeless response systems, including case management, transportation, mental health, workforces solutions, etc.	\$250,000	Tax reduction	\$250,000
Total Source of Funds	\$250,000	Total Use of Funds	\$250,000
		Difference	\$0
HSN - Send to Council, no recommendation 3-1		Council	

40 Amendment #8 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Community Care - senior dental services	\$75,000	Tax reduction	\$75,000
Total Source of Funds	\$75,000	Total Use of Funds	\$75,000
		Difference	\$0
HSN - Send to Council, no recommendation 3-1		Council	

41 Amendment #9 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Community Care - senior citizen transportation program	\$250,000	Tax reduction	\$250,000
Total Source of Funds	\$250,000	Total Use of Funds	\$250,000
		Difference	\$0
HSN - Send to Council, no recommendation 3-1		Council	

42 Amendment #10 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Community Care - Existing panhandling initiative	\$200,000	Tax reduction	\$200,000
Total Source of Funds	\$200,000	Total Use of Funds	\$200,000
		Difference	\$0
HSN - Send to Council, no recommendation 3-1		Council	

43 Amendment #11 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Homeless Solutions - master leasing program to secure units and provide housing assistance	\$1,200,000	Tax reduction	\$1,200,000
Total Source of Funds	\$1,200,000	Total Use of Funds	\$1,200,000
		Difference	\$0
HSN - Send to Council, no recommendation 3-1		Council	

44 Amendment #12 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Homeless Solutions - landlord incentive program to encourage private property owners to rent units for homeless	\$100,000	Tax reduction	\$100,000
Total Source of Funds	\$100,000	Total Use of Funds	\$100,000
		Difference	\$0
HSN - Send to Council, no recommendation 3-1		Council	

45 Amendment #13 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Homeless Solutions - supportive housing for seniors including rental subsidies and support services	\$250,000	Tax reduction	\$250,000
Total Source of Funds	\$250,000	Total Use of Funds	\$250,000
		Difference	\$0
HSN - Send to Council, no recommendation 3-1		Council	

46 Amendment #20 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Public Affairs - equipment rental to enable live broadcast of six City Council meetings scheduled away from City Hall	\$90,000	Tax reduction	\$90,000
Total Source of Funds	\$90,000	Total Use of Funds	\$90,000
		Difference	\$0
GPFM - Committee does not support 3-4		Council	

47 Amendment #21- CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Mayor and Council Office - city council district offices	\$375,000	Tax reduction	\$375,000
Total Source of Funds	\$375,000	Total Use of Funds	\$375,000
		Difference	\$0
GPFM - Committee does not support 3-4		Council	

48 Amendment #22 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
City Secretary - three staff in open records division	\$383,052	Tax reduction	\$383,052
Total Source of Funds	\$383,052	Total Use of Funds	\$383,052
		Difference	\$0
GPFM - No second		Council	

49 Amendment #23 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Strategic Partnerships - one coordinator for Census 2020	\$75,000	Tax reduction	\$75,000
Total Source of Funds	\$75,000	Total Use of Funds	\$75,000
		Difference	\$0
GPFM - No second		Council	

50 Amendment #24 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
City Controller's Office - EMS/Ambulance Compliance Program that ensures appropriate billing for ambulance service	\$299,394	Tax reduction	\$299,394
Total Source of Funds	\$299,394	Total Use of Funds	\$299,394
		Difference	\$0
GPFM - No second		Council	

51 Amendment #25 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Human Resources - comprehensive compensation and reclassification redesign of City's position and salary schedule	\$1,000,000	Tax reduction	\$1,000,000
Total Source of Funds	\$1,000,000	Total Use of Funds	\$1,000,000
		Difference	\$0
GPFM - Committee does not support 2-5		Council	

52 Amendment #26 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Equity and Human Rights - ADA transition plan	\$200,000	Tax reduction	\$200,000
Total Source of Funds	\$200,000	Total Use of Funds	\$200,000
		Difference	\$0
GPFM - No second		Council	

53 Amendment #35 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Economic Development - Earned Income Tax Credit and Volunteer Income Tax Assistance programs, which partner with other organizations to assist low-to-moderate income individuals with tax return filing	\$100,000	Tax reduction	\$100,000
Total Source of Funds	\$100,000	Total Use of Funds	\$100,000
		Difference	\$0
EDH - No discussion, no vote		Council	

54 Amendment #36 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Homeless Solutions - Dallas Homeless Investment Program that will offer funds to leverage innovative and collaborative shovel ready capital projects	\$500,000	Tax reduction	\$500,000
Total Source of Funds	\$500,000	Total Use of Funds	\$500,000
		Difference	\$0
EDH - No discussion, no vote		Council	

55 Amendment #38 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Park and Recreation - stipends paid to partner organizations and facilities including Zoo, Cedar Ridge Preserve, Trinity River Audubon Center, and the Arboretum	\$775,000	Tax reduction	\$775,000
Total Source of Funds	\$775,000	Total Use of Funds	\$775,000
		Difference	\$0
QL - No motion		Council	

56 Amendment #39 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Code Compliance - 7 neighborhood code representatives responsible for engaging/partnering with and educating the community	\$650,000	Tax reduction	\$650,000
Total Source of Funds	\$650,000	Total Use of Funds	\$650,000
		Difference	\$0
QL - Committee does not support 3-3		Council	

57 Amendment #40- CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Cultural Affairs - contracts including cultural institutions and theatrical, historical, scientific, musical, and dance performances, exhibits, and workshops	\$550,000	Tax reduction	\$550,000
Total Source of Funds	\$550,000	Total Use of Funds	\$550,000
		Difference	\$0
QL - No motion		Council	

58 Amendment #41 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Library - Radio Frequency Identification (RFID) system for improved efficiency of handling library materials	\$2,000,000	Tax reduction	\$2,000,000
Total Source of Funds	\$2,000,000	Total Use of Funds	\$2,000,000
		Difference	\$0
QL - No motion		Council	

59 Amendment #42 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Park and Recreation - operating and maintenance cost for new partnerships with DISD, RISD, and PISD to utilize ISD playgrounds and property as additional park and open space	\$102,500	Tax reduction	\$102,500
Total Source of Funds	\$102,500	Total Use of Funds	\$102,500
		Difference	\$0
QL - No motion		Council	

60 Amendment #43 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Animal Services - nine positions for shelter operation at DAS facility as part of BCG recommendations	\$179,732	Tax reduction (During QL, amendment reduced by 1/2 from \$359,464 to \$179,732, and reduce 4 positions instead of 9)	\$179,732
Total Source of Funds	\$179,732	Total Use of Funds	\$179,732
		Difference	\$0
QL - Committee does not support 2-3		Council	

61 Amendment #44 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Park and Recreation - 14 positions and 5 of 65 hours of service provided each week at 13 large recreation centers	\$700,000	Tax reduction	\$700,000
Total Source of Funds	\$700,000	Total Use of Funds	\$700,000
		Difference	\$0
QL - No motion		Council	

62 Amendment #45 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Park and Recreation - park land maintenance, including graffiti and litter removal services	\$767,000	Tax reduction	\$767,000
Total Source of Funds	\$767,000	Total Use of Funds	\$767,000
		Difference	\$0
QL - No motion		Council	

63 Amendment #46 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Code Compliance - mowing of tax foreclosed properties	\$325,000	Tax reduction	\$325,000
Total Source of Funds	\$325,000	Total Use of Funds	\$325,000
		Difference	\$0
QL - Committee does not support 2-4		Council	

64 Amendment #48 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Animal Services - New operations team specifically focused on aggressive dog calls and efforts to preemptively reduce bites	\$410,000	Tax reduction	\$410,000
Total Source of Funds	\$410,000	Total Use of Funds	\$410,000
		Difference	\$0
QL - No motion		Council	

65 Amendment #49 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Animal Services - two field officers, four shelter staff, and one administrative position	\$345,000	Tax reduction	\$345,000
Total Source of Funds	\$345,000	Total Use of Funds	\$345,000
		Difference	\$0
QL - No motion		Council	

66 Amendment #56 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Judiciary - one bailiff	\$64,789	Tax reduction	\$64,789
Total Source of Funds	\$64,789	Total Use of Funds	\$64,789
		Difference	\$0
PS - Committee meeting canceled		Council	

67 Amendment #57- CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Fire-Rescue and Police Departments - purchase and installation of payroll/scheduling software to interface with City's new payroll system	\$1,000,000	Tax reduction	\$1,000,000
Total Source of Funds	\$1,000,000	Total Use of Funds	\$1,000,000
		Difference	\$0
PS - Committee meeting canceled		Council	

68 Amendment #58 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Fire-Rescue - officer tactical development and safety training	\$400,000	Tax reduction	\$400,000
Total Source of Funds	\$400,000	Total Use of Funds	\$400,000
		Difference	\$0
PS - Committee meeting canceled		Council	

69 Amendment #59 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Fire-Rescue - officer promotional exams	\$350,000	Tax reduction	\$350,000
Total Source of Funds	\$350,000	Total Use of Funds	\$350,000
		Difference	\$0
PS - Committee meeting canceled		Council	

70 Amendment #60 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Fire-Rescue - 60 mechanical chest compression devices for EMS members, to improve care of patients in cardiac arrest	\$900,000	Tax reduction	\$900,000
Total Source of Funds	\$900,000	Total Use of Funds	\$900,000
		Difference	\$0
PS - Committee meeting canceled		Council	

71 Amendment #61 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Fire-Rescue - overtime funding to help meet daily minimum staffing levels	\$647,739	Tax Reduction	\$647,739
Total Source of Funds	\$647,739	Total Use of Funds	\$647,739
		Difference	\$0
PS - Committee meeting canceled		Council	

72 Amendment #62 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Fire-Rescue - six additional officer recruits to address overtime and meet daily minimum staffing levels	\$606,676	Tax reduction	\$606,676
Total Source of Funds	\$606,676	Total Use of Funds	\$606,676
		Difference	\$0
PS - Committee meeting canceled		Council	

73 Amendment #63 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Police - summer overtime initiatives to address summer trends	\$3,000,000	Tax reduction	\$3,000,000
Total Source of Funds	\$3,000,000	Total Use of Funds	\$3,000,000
		Difference	\$0
PS - Committee meeting canceled		Council	

74 Amendment #64 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Fire-Rescue - three of six peak demand EMS/ambulance units	\$1,250,000	Tax reduction	\$1,250,000
Total Source of Funds	\$1,250,000	Total Use of Funds	\$1,250,000
		Difference	\$0
PS - Committee meeting canceled		Council	

75 Amendment #65 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Fire-Rescue - one fire company each day on a rolling-brown out basis	\$1,690,000	Tax reduction	\$1,690,000
Total Source of Funds	\$1,690,000	Total Use of Funds	\$1,690,000
		Difference	\$0
PS - Committee meeting canceled		Council	

76 Amendment #66 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Police - helicopter unit	\$975,790	Tax reduction	\$975,790
Total Source of Funds	\$975,790	Total Use of Funds	\$975,790
		Difference	\$0
PS - Committee meeting canceled		Council	

77 Amendment #67 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Courts - comprehensive security study and risk analysis of City facilities and programs	\$1,015,120	Tax reduction	\$1,015,120
Total Source of Funds	\$1,015,120	Total Use of Funds	\$1,015,120
		Difference	\$0
PS - Committee meeting canceled		Council	

78 Amendment #68 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Police - mounted unit used primarily for crowd control, special events, and large gatherings	\$275,000	Tax reduction	\$275,000
Total Source of Funds	\$275,000	Total Use of Funds	\$275,000
		Difference	\$0
PS - Committee meeting canceled		Council	

79 Amendment #70 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Public Works - Forestry Division that provides maintenance of trees in medians and rights-of-way	\$897,656	Tax reduction	\$897,656
Total Source of Funds	\$897,656	Total Use of Funds	\$897,656
		Difference	\$0
MSIS - No second		Council	

80 Amendment #71 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Public Works - pilot program to address alley access in partnership with DWU, Storm Water, and Sanitation	\$500,000	Tax reduction	\$500,000
Total Source of Funds	\$500,000	Total Use of Funds	\$500,000
		Difference	\$0
MSIS - No second		Council	

81 Amendment #72 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Transportation - expanded bike lane program	\$500,000	Tax reduction	\$500,000
Total Source of Funds	\$500,000	Total Use of Funds	\$500,000
		Difference	\$0
MSIS - No action, similar to #77		Council	

82 Amendment #73 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Development Services - historic resource survey	\$100,000	Tax reduction	\$100,000
Total Source of Funds	\$100,000	Total Use of Funds	\$100,000
		Difference	\$0
MSIS - No action, similar to #78		Council	

83 Amendment #74 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Transportation - City funds to leverage \$1.4m of NCTCOG funds to retime 106 traffic signals and provide vehicle detection capabilities at 20 intersections	\$278,000	Tax reduction	\$278,000
Total Source of Funds	\$278,000	Total Use of Funds	\$278,000
		Difference	\$0
MSIS - No second		Council	

84 Amendment #75 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Transportation - existing bike lane program	\$500,000	Tax reduction	\$500,000
Total Source of Funds	\$500,000	Total Use of Funds	\$500,000
		Difference	\$0
MSIS - No second		Council	

85 Amendment #76 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Public Works - pay-as-you-go street and alley improvements	\$1,000,000	Tax reduction	\$1,000,000
Total Source of Funds	\$1,000,000	Total Use of Funds	\$1,000,000
		Difference	\$0
MSIS - No discussion		Council	

CM Kingston

86 Amendment #37- CM Kingston			
Source of Funds	Amount	Use of Funds	Amount
Economic Development - North Texas Commission membership	\$60,000	Tax reduction	\$60,000
Total Source of Funds	\$60,000	Total Use of Funds	\$60,000
		Difference	\$0
EDH - No discussion, no vote		Council	

87 Amendment #69 - CM Kingston			
Source of Funds	Amount	Use of Funds	Amount
Police Department - State Fair security - reduce DPD for the amount of unreimbursed expense associated with the State Fair security	\$1,500,000	Tax Reduction	\$1,500,000
Total Source of Funds	\$1,500,000	Total Use of Funds	\$1,500,000
		Difference	\$0
PS - Committee meeting canceled		Council	

88 Amendment #79 - CM Kingston			
Source of Funds	Amount	Use of Funds	Amount
Property Tax	\$1,000,000	Transportation - on-street bicycle infrastructure	\$1,000,000
Total Source of Funds	\$1,000,000	Total Use of Funds	\$1,000,000
		Difference	\$0
MSIS - No motion		Council	

89 Amendment #80 - CM Kingston (alternate to #79)			
Source of Funds	Amount	Use of Funds	Amount
ATTPAC bailout	\$1,000,000	Transportation - on-street bicycle infrastructure	\$1,000,000
Total Source of Funds	\$1,000,000	Total Use of Funds	\$1,000,000
		Difference	\$0
MSIS - No motion		Council	

90 Amendment #81 - CM Kingston			
Source of Funds	Amount	Use of Funds	Amount
Property Tax	\$400,000	Environmental Quality - climate and environmental planning	\$400,000
Total Source of Funds	\$400,000	Total Use of Funds	\$400,000
		Difference	\$0
MSIS - No action, similar to #55B supported by QL		Council	

CM Felder

91 **Amendment #32 - CM Felder**

Source of Funds	Amount	Use of Funds	Amount
City Secretary's Office - three staff members in open records section	\$383,052	Code Compliance - hire more code enforcement officers for District 7. (During GPFM - use of funds changed to be 1/2 tax reduction and 1/2 originally submitted.)	\$191,526
		Tax reduction	\$191,526
Total Source of Funds	\$383,052	Total Use of Funds	\$383,052
		Difference	\$0
GPFM - Committee does not support 2-5		Council	

92 **Amendment #33 - CM Felder**

Source of Funds	Amount	Use of Funds	Amount
City Controller's Office - EMS/ambulance compliance program that ensures appropriate billing for ambulance service	\$299,394	Code Compliance - hire more code enforcement officers for District 7. (During GPFM - use of funds changed to be 1/2 tax reduction and 1/2 originally submitted.)	\$149,697
		Tax reduction	\$149,697
Total Source of Funds	\$299,394	Total Use of Funds	\$299,394
		Difference	\$0
GPFM - Committee does not support 2-5		Council	

93 **Amendment #52 - CM Felder**

Source of Funds	Amount	Use of Funds	Amount
Park and Recreation Department	\$775,000	Buy several extractors for Fire Department and repair, upgrade, and retrofit fire station #53	\$775,000
Total Source of Funds	\$775,000	Total Use of Funds	\$775,000
		Difference	\$0
QL - No motion		Council	

94 **Amendment #53 - CM Felder**

Source of Funds	Amount	Use of Funds	Amount
Park and Recreation Department	\$775,000	Create code enforcement positions for district 7	\$775,000
Total Source of Funds	\$775,000	Total Use of Funds	\$775,000
		Difference	\$0
QL - No motion		Council	

95 Amendment #54 - CM Felder			
Source of Funds	Amount	Use of Funds	Amount
Park and Recreation - stipends for partners and facilities, Zoo, Cedar Ridge Preserve, Trinity River Audubon, and Arboretum	\$775,000	Upgrade and repair all fire stations that need heat and air, electrical, and plumbing repairs	\$775,000
Total Source of Funds	\$775,000	Total Use of Funds	\$775,000
		Difference	\$0
QL - No motion		Council	

96 Amendment #55 - CM Felder			
Source of Funds	Amount	Use of Funds	Amount
Library - Radio Frequency Identification system for improved efficiency of handling library materials	\$2,000,000	Replace and repair heat and air systems in older fire stations, and paint, upgrade flooring, plumbing, and electrical in fire stations, especially #53	\$2,000,000
Total Source of Funds	\$2,000,000	Total Use of Funds	\$2,000,000
		Difference	\$0
QL - No motion		Council	

97 Amendment #82- CM Felder			
Source of Funds	Amount	Use of Funds	Amount
Transportation - existing bike lane program	\$500,000	Create more code enforcement positions for District 7	\$500,000
Total Source of Funds	\$500,000	Total Use of Funds	\$500,000
		Difference	\$0
MSIS - No motion, similar to #75		Council	

98 Amendment #83 - CM Felder			
Source of Funds	Amount	Use of Funds	Amount
Transportation - City funds to leverage \$1.4m of NCTCOG funds to retune 106 traffic signals and provide vehicle detection capabilities at 20 intersections	\$275,000	Hire more code enforcement officers for District 7	\$275,000
Total Source of Funds	\$275,000	Total Use of Funds	\$275,000
		Difference	\$0
MSIS - No motion, similar to #74		Council	

99 Amendment #84 - CM Felder			
Source of Funds	Amount	Use of Funds	Amount
Transportation - expanded bike lane program	\$500,000	Hire more code enforcement officers for District 7	\$500,000
Total Source of Funds	\$500,000	Total Use of Funds	\$500,000
		Difference	\$0
MSIS - No motion, similar to #77		Council	

100

Amendment #85 - CM Felder			
Source of Funds	Amount	Use of Funds	Amount
Development Services - historic resource survey	\$100,000	Hire more code enforcement officers for District 7	\$100,000
Total Source of Funds	\$100,000	Total Use of Funds	\$100,000
		Difference	\$0
MSIS - No motion, similar to #78		Council	

CM McGough

101

Amendment #69-B - CM McGough			
Source of Funds	Amount	Use of Funds	Amount
Technical adjustment to overtime calculation	\$177,797	Overtime cost to meet minimum staffing levels to allow for paramedic training during FY 2018-19	\$1,916,869
Safety officer tactical development and promotional exam testing	\$750,000		
60 automatic chest compression devices	\$900,000		
Delay inventory purchases	\$89,072		
Total Source of Funds	\$1,916,869	Total Use of Funds	\$1,916,869
		Difference	\$0
PS - Committee meeting canceled		Council	

CM Callahan

102

Amendment #95 - CM Callahan			
Source of Funds	Amount	Use of Funds	Amount
Homeless Solutions	\$500,000	Sidewalks for Seniors program. Funds can be used by any district on a first come first serve basis but must be a senior citizen over 65 and meet federal income guidelines. However, intended for districts in need the most which are Districts 5,8,7,4,3,6,2.	\$500,000
Total Source of Funds	\$500,000	Total Use of Funds	\$500,000
		Difference	\$0
Received 8/28/18		Council	

103

Amendment #96- CM Callahan			
Source of Funds	Amount	Use of Funds	Amount
Equity and Human Rights	\$235,000	Sidewalks for Seniors program. Funds can be used by any district on a first come first serve basis but must be a senior citizen over 65 and meet federal income guidelines. However, intended for districts in need the most which are Districts 5,8,7,4,3,6,2.	\$235,000
Total Source of Funds	\$235,000	Total Use of Funds	\$235,000
		Difference	\$0
Received 8/28/18		Council	

104

Amendment #97 - CM Callahan

Source of Funds	Amount	Use of Funds	Amount
Transportation - leverage \$1.4m of NCTCOG funds	\$278,000	Sidewalks for Seniors program. Funds can be used by any district on a first come first serve basis but must be a senior citizen over 65 and meet federal income guidelines. However, intended for districts in need the most which are Districts 5,8,7,4,3,6,2.	\$278,000
Total Source of Funds	\$278,000	Total Use of Funds	\$278,000
		Difference	\$0
Received 8/28/18		Council	

105

Amendment #98- CM Callahan

Source of Funds	Amount	Use of Funds	Amount
Fire-Rescue - 60 mechanical chest compression devices(reduce by 30)	\$450,000	Sidewalks for Seniors program. Funds can be used by any district on a first come first serve basis but must be a senior citizen over 65 and meet federal income guidelines. However, intended for districts in need the most which are Districts 5,8,7,4,3,6,2.	\$450,000
Total Source of Funds	\$450,000	Total Use of Funds	\$450,000
		Difference	\$0
Received 8/28/18		Council	

106

Amendment #99 - CM Callahan

Source of Funds	Amount	Use of Funds	Amount
Public Works - Forestry Division that provides maintenance of trees in medians and rights-of-way (reduce \$897,656, by \$37,000)	\$37,000	Sidewalks for Seniors program. Funds can be used by any district on a first come first serve basis but must be a senior citizen over 65 and meet federal income guidelines. However, intended for districts in need the most which are Districts 5,8,7,4,3,6,2.	\$37,000
Total Source of Funds	\$37,000	Total Use of Funds	\$37,000
		Difference	\$0
Received 8/28/18		Council	