

# Memorandum



CITY OF DALLAS

DATE September 7, 2018

TO Honorable Mayor and Members of the City Council

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

On August 14, we presented City Council with the City Manager’s recommended budget for FY 2018-19 and FY 2019-20. Since that time, several amendments were discussed on August 20, August 27, August 29, and September 5. The below table summarizes the amendments that have been supported by City Council and incorporated into the budget that you approved on First Reading on Wednesday, September 5.

Description of Amendment	Source of Funds	Use of Funds
Increase the property tax rate from the City Manager's recommended rate of 76.50¢, by 1.17¢ to a total rate of 77.67¢. The new rate is 0.37¢ less than the FY 2017-18 (current) rate of 78.04¢.	14,773,274	
Reduce Fire-Rescue Department safety training/promotional exams, 60 automatic chest compression devices, and delay inventory purchases.	1,916,869	
Reduce Human Resources' one-time funding for the total compensation study (reduce from \$1m to \$500K).	500,000	
Reduce Mayor and City Council Office funding for district offices (reduce from \$375,000 to \$120,000)	255,000	
Reduce Non-Departmental funding for PAO and EBS to assist with offsite and after hour meetings scheduled by City Council members.	75,000	
Increase police and fire uniform employee starting pay to \$60,000 effective the first pay period after 1/1/19.		7,268,267
Increase police and fire uniform employee pay by 3% across the board for those employees above \$60,000 (effective the first pay period after 1/1/19).		7,935,647
Increase Fire-Rescue overtime to allow officers to attend paramedic training.		1,916,869
Add funding for Fire-Rescue to begin purchase of complete set of personal protective gear for every emergency response member and a second specialized gear dryer. (Leverage funding to seek private funding through grants and/or matching funds.)		250,000
Increase Public Works mow-mentum program from \$25K to \$100K.		75,000
Add funding for Fire-Rescue promotional exams for battalion chiefs and captains.		74,360
<b>General Fund Total</b>	<b>17,520,143</b>	<b>17,520,143</b>
Use existing appropriations and available fund balance from the plastic bag ordinance/fee for Office of Environmental Quality and Sustainability to complete an environmental plan including climate change.	500,000	500,000
<b>Non-General Fund Total</b>	<b>500,000</b>	<b>500,000</b>

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The remaining schedule for passage of the FY 2018-19 budget includes a public hearing on Wednesday, September 12, and approval of the budget and related items on Tuesday, September 18. The budget will not be final until passage at the Second Reading on September 18. If any City Council member intends to propose additional amendments to the budget for consideration prior to adopting the budget on September 18, we ask that you please submit them to Mr. Broadnax no later than Friday, September 14.

If you have any questions, please contact me or Jack Ireland, Director, Office of Budget.



**M. Elizabeth Reich**  
Chief Financial Officer

c: T.C. Broadnax, City Manager  
Chris Caso, City Attorney (I)  
Craig Kinton, City Auditor  
Billerae Johnson, City Secretary  
Preston Robinson, Administrative Judge  
Kimberly Bizzor 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 & Chief Resilience Officer  
Directors and Assistant Directors