

Memorandum



CITY OF DALLAS

DATE September 7, 2018

TO Honorable Mayor and Members of the City Council

SUBJECT **More Responses to Council Questions on the FY 2018-19 Proposed and FY 2019-20 Planned Budgets**

Thank you for your questions regarding the City Manager's recommended budget. Due to the number of questions, we will provide answers on a rolling basis.

A. Public Safety

1. What is the estimated cost for training new police officers?

In our responses sent by memo on August 28, we indicated the cost for a new police recruit is approximately \$16,000. This is the cost for the police academy training only. However, to provide you with a more complete response, we need to include the cost of the new recruit during the time they are in training. The total cost to train a new police officer is approximately \$90,000, including both the cost of the academy and the cost of salary and benefits for the new recruit.

2. Do graduates of the Fire Academy receive a certification equivalent to the TCOLE certification for police?

Texas firefighters are certified by the Texas Commission on Fire Protection (TCFP), and certificates must be renewed annually. The TCFP's authority is defined by Texas Government Code Chapter 419, and it has two major goals: 1) to provide education and assistance to the fire service and 2) to enforce statewide fire service standards through certification, training approval, and testing and compliance.

State law requires regulated fire protection personnel assigned to the following disciplines to be certified by the commission:

- Structure fire suppression
- Aircraft rescue fire protection
- Marine fire protection
- Fire inspection
- Fire and arson investigation
- Fire protection instructor
- Head of a fire department

Additionally, members in the state-certified TCFP Academy in Dallas must become structural firefighters to graduate from DFR's Basic Rookie School.

B. Economic & Neighborhood Vitality

3. *When do we anticipate the historic resource survey coming to committee?*

Sustainable Development and Construction is actively working with Procurement to prepare a Request for Proposal based on funding decisions. Funding will dictate the geographical scope of the survey, as the methodology itself is in line with industry standards with regard to features that give it historical significance (architect, design style, builder etc). Sustainable Development and Construction anticipates briefing the City Council on the item to authorize the contract around April 2019. If the City Council or one of its committees would like to have briefings prior to that estimated date, the department is certainly willing to accommodate.

4. *Please provide a breakdown of what we've allocated (including the type) in economic development public-private partnership funds during the past three years, including any data about how those projects paid off for the city?*

Please refer to the attached spreadsheet.

C. Quality of Life

5. *Please provide a breakdown of Code Compliance cases by district for the Intensive Case Resolution team.*

The chart below from Code Compliance provides the number of open and resolved cases handled by the Intensive Case Resolution team from the beginning of the fiscal year to July 2018, broken down by Council district:

Council District	Resolved Cases	Open Cases	Total Cases
1	14	39	53
2	93	61	154
3	13	19	32
4	59	59	118
5	10	24	34
6	36	65	101
7	64	82	146
8	21	22	43
9	29	40	69
10	18	3	21
12	1	5	6
13	2	10	12
14	27	10	37
Total	387	439	826

D. Government Performance and Financial Management

6. Who issued the consent decree for Emergency Medical Services (EMS)?

In 2011, the City of Dallas entered a three-year Corporate Integrity Agreement with the U.S. Department of Justice’s Office of the Inspector General (OIG) and paid a \$2.47 million fine to settle claims under the False Claims Act (FCA). The agreement required the City to make various changes, including naming a Compliance Officer, instituting an EMS Compliance Program and committee, hiring an independent organization to review billing accuracy, and reporting back to the OIG during the three-year agreement.

In addition, HIPAA requires that we name a HIPAA Privacy Officer and follow HIPAA guidelines for all release and subsequent disclosure of protected health information.

7. How much have property values grown for each of the past five years? What did the City do with additional funds each year?

Appraised property values have grown in each of the last five years, as shown in the table below. Revenue from this growth is included as part of the overall General Fund and Debt Service Fund revenues. The City uses 100 percent of General Fund property tax revenue, as well as a portion of sales tax revenue, to fund public safety services.

Fiscal Year	Tax Year	Value
FY 2014-15	2014	\$93,138,210,535
FY 2015-16	2015	\$100,318,936,973
FY 2016-17	2016	\$110,387,629,086
FY 2017-18	2017	\$118,314,677,595
FY 2018-19	2018	\$130,080,986,261

8. Please clarify the Rollback Tax Rate and the Effective Tax Rate compared to the City’s Adopted Property Tax Rate over the last several years.

We provided the following table in response to this tax rate question on August 15. There was an error in the table that we corrected. The row shaded in green indicates the numbers that h changed and corrected.

Fiscal Year	Property Tax Base Value	Property Tax Rate (¢ per \$100 valuation)	Rollback Tax Rate	Variance from Property Tax Rate	Effective Tax Rate	Variance from Property Tax Rate
2006-07	\$76,792,536,880	72.92¢	74.28¢	1.36¢	70.49¢	(2.43)¢
2007-08	\$84,526,933,754	74.79¢	78.19¢	3.40¢	68.72¢	(6.07)¢
2008-09	\$90,477,932,550	74.79¢	76.18¢	1.39¢	71.88¢	(2.91)¢
2009-10	\$87,264,095,461	74.79¢	84.89¢	10.10¢	79.37¢	4.58¢
2010-11	\$83,425,479,138	79.70¢	82.35¢	2.65¢	79.72¢	0.02¢
2011-12	\$81,993,746,356	79.70¢	84.27¢	4.57¢	81.78¢	2.08¢
2012-13	\$83,681,721,883	79.70¢	82.80¢	3.10¢	79.11¢	(0.59)¢
2013-14	\$87,251,522,141	79.70¢	80.14¢	0.44¢	77.68¢	(2.02)¢
2014-15	\$93,138,210,535	79.70¢	80.06¢	0.36¢	76.02¢	(3.68)¢
2015-16	\$100,318,936,973	79.70¢	80.41¢	0.71¢	75.99¢	(3.71)¢
2016-17	\$110,387,629,086	78.25¢	78.43¢	0.18¢	74.91¢	(3.34)¢
2017-18	\$118,314,677,595	78.04¢	78.87¢	0.83¢	74.96¢	(3.08)¢
2018-19	\$130,080,986,261	76.50¢	78.11¢	1.61¢	73.92¢	(2.58)¢

9. How much are we spending per Council office?

The following table includes the FY 2017-18 budget and year-to-date actual expenses through July 2018 for council district office holder accounts.

Council District	FY 2017-18 Budget	FY 2017-18 YTD Expenses	% of Budget
1	\$25,900	\$5,860	23%
2	\$30,650	\$10,516	34%
3	\$25,900	\$15,751	61%
4	\$30,650	\$23,551	77%
5	\$25,900	\$13,666	53%
6	\$25,900	\$11,288	44%
7	\$25,900	\$17,504	68%
8	\$25,900	\$11,457	44%
9	\$25,900	\$4,490	17%
10	\$25,900	\$12,677	49%
11	\$25,900	\$10,944	42%
12	\$25,900	\$1,546	6%
13	\$25,900	\$7,244	28%
14	\$25,900	\$16,905	65%
Mayor	\$31,200	\$11,687	37%
Total	\$403,300	\$175,085	43%

DATE September 7, 2018
SUBJECT More Responses to Council Questions on the FY 2018-19 Proposed and FY 2019-20
Planned Budgets
PAGE 5 of 5

Thank you for your engagement in the budget process, and as always, let us know if you have additional questions.



M. Elizabeth Reich
Chief Financial Officer

[Attachment]

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney (Interim)
Craig D. Kinton, City Auditor
Billierae 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 and Chief Resilience Officer
Directors and Assistant Directors

Public/Private Partnership Fund (PPPF)
 Authorized Commitments FY 15-16, FY 16-17, FY 17-18
 (as of August 31, 2018)

Fiscal Year	Authorization Number	Authorization Date	City Council District	PPPF Amount	Project Summary	Benefits (Investment, Jobs, other)	Status
15-16	AA 15-6782	10/5/2015	1,2,3,4,5,6,7,8	\$17,636	Service contract with Catalyst Commercial in an amount not to exceed \$17,636 to conduct a grocery study for the southern sector of Dallas, including an evaluation of grocery concepts/brands, market feasibility analysis, and locational assessment of sites/focus areas.	study report	Contract executed; report delivered in November 2015; City made payment of \$16,480 in December 2015
15-16	15-2241	12/9/2015	6	\$800,000	Chapter 380 economic development agreement with OneSource Virtual, Inc. in an amount not to exceed \$800,000 for the relocation and expansion of its U.S. headquarters to 9001 Cypress Waters	1,300 jobs; \$35,000,000 investment	Company declined incentive a few months after Council approval (i.e. agreement was not executed); Company still relocated to 9001 Cypress Waters
15-16			all	\$39,977	Service contract (under the authorization of a Master Agreement) with Carahsoft Technology Corp in an amount not to exceed \$39,977.45 for the design and implementation of Salesforce for some divisions of the Office of Economic Development		Contract executed; services rendered; City made payments totaling \$36,329.45 between February 2016 and November 2014
15-16	16-0133	1/13/2016	all	\$187,500	Contract with World Affairs Council of Dallas-Fort Worth in an amount not to exceed \$187,500 for protocol services		Contract executed; City made payments totaling \$187,500
15-16	16-0103	1/13/2016	8	\$2,400,000	Chapter 380 economic development grant agreement with 3662 W Camp Wisdom LLC in an amount not to exceed \$2,400,000 to jumpstart the rehabilitation and revitalization of Southwest Center Mall (now Red Bird) located at 3662 W. Camp Wisdom	\$15,000,000 investment; Deed of Trust to Secure Performance on collateral properties (former Dillards and former JC Penneys)	Agreement executed; City payment of \$2,400,000 made May 2016
15-16	16-0128	1/13/2016	all	\$125,000	Service agreement with the Urban Land Institute in an amount not to exceed \$125,000 to conduct a five-day advisory services panel on or before March 15, 2016 for the purposes of interviewing stakeholder groups, reviewing the City's existing housing policies and practices, reviewing best practices of other municipalities related to the development of affordable and mixed income housing, and presenting to the Housing Committee suggested policies and practices for inclusion in the City's new housing policy	report and presentation	Agreement executed; services rendered; City payment of \$115,000 made April 2016. \$115,000 in private donations from Trammell Crow Company and the Urban Land Institute Foundation were received by the City and allocated to this project
15-16	AA 16-5467	3/10/2016	all	\$47,000	Chapter 380 economic development grant agreement with Warner Brothers in an amount not to exceed \$47,000 for the television mini-series "11.22.63" for HULU	\$1,200,000 in estimated local expenditures	Agreement executed; City made payment of \$47,000 in June 2016

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15-16	16-0453	3/23/2016	7,8	\$275,750	Construction contract with Rebcon, Inc. in an amount not to exceed \$2,870,718 for the construction of paving, drainage, water, and wastewater improvements for Elam Road and a shared-use path west of Pemberton Hill Road	Construction	Contract executed; City made payment of \$275,750 from Public/Private Partnership Fund in July 2016. Construction contract also funded by Capital Construction Fund (\$2,056,943.40), Water Construction Fund (\$12,550), Water Capital Improvement Fund (\$459,745), Wastewater Construction Fund (\$65,730)
15-16	AA 16-5711	4/1/2016	5	\$30,000	Chapter 380 economic development grant agreement with AZAP Welding & Construction in an amount not to exceed \$30,000 to support the adaptive reuse of 10901 Stinson	3 jobs; \$266,500 investment	Contract executed; project completed; City made payment \$30,000 in June 2016
15-16	16-0645	4/27/2016	14	\$1,062,968	Change Order No. 3 to the construction services contract with Phoenix 1 Restoration and Construction, Ltd in an amount not to exceed \$1,062,968 for additional work required for the renovation of the Old Municipal Building located at 106 S. Harwood	Construction	Contract executed; City made payments totaling \$1,062,968 between October 2016 and February 2017
15-16	16-0647	4/27/2016	14	\$191,973	Supplemental Agreement #8 to the professional services contract with Conley Group, Inc. for additional design and construction oversight for the exterior renovation of the Old Municipal Building located at 106 S Harwood	Professional Services	Supplemental Agreement executed; City made payments totaling \$191,973 between September 2016 and February 2017
15-16	16-0671	4/27/2016	6	\$450,000	Chapter 380 economic development grant agreement with Zale Delaware Inc. in an amount not to exceed \$450,000 for the relocation and expansion of its operating headquarters to a new build-to-suit office facility located at 9797 Rombauer and a new build-to-suit jewelry repair facility located at 9121 Water Mill	800 jobs retained (in the Dallas area); 300 jobs created; \$39,000,000 investment	Agreement executed; project in progress

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(as of August 31, 2018)

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15-16	16-0761	5/11/2016	11	\$3,000,000	Chapter 380 economic development grant agreement with Costco Wholesale Corporation in an amount not to exceed \$3,000,000 for the development, construction, and continued operation of a new warehouse at 12550 Coit	225 jobs; \$20,000,000 investment; minimum \$100,000,000 gross sales per year for 3 years	Agreement executed; warehouse opened May 2017; first installment payment in amount \$1,000,000 made by City in October 2017; second installment payment in amount \$500,000 made by City in February 2018
15-16	16-0762	5/11/2016	14	\$75,000	Chapter 380 economic development grant agreement with Saatchi North America in an amount not to exceed \$75,000 for the establishment of a new office location at 2021 McKinney	100 jobs; \$1,000,000 investment	Agreement executed; project in progress
15-16	AA 16-6183	6/1/2016	4	\$44,684	Service contract with Terracon in an amount not to exceed \$44,684 for environmental due diligence and soil/groundwater sampling to determine MSD eligibility in connection with the Cedar Crest/11th Street Corridor redevelopment effort	report and sampling results	Contract executed; services rendered; City made payment \$41,338 August 2016
15-16	16-1057	6/22/2016	All	\$105,246	Service contract with Icon Enterprises, Inc. dba CivicPlus for the development and implementation of a new website and digital content strategy for the Office of Economic Development. Scope of contract also includes hosting, maintenance, and support for 5 years.	new website	Contract executed; project in progress; City payment amounts made to date \$56,895. Supplemental Agreement No. 1 (AA 17-5644 authorized in March 2018) reduced the scope of services and decreased the contract amount by \$27,246 to a new contract amount of \$78,000
15-16	16-1090	6/22/2016	2	\$670,000	Chapter 380 economic development grant agreement in an amount not to exceed \$670,000 with DFM Developer, Ltd., in accordance with the approved Master Agreement for the Redevelopment of the Farmers Market, executed pursuant to City Council Resolution No. 13-0447, as amended, for remaining streetscape and infrastructure improvements.	streetscape and infrastructure	Agreement executed; project in progress; City payment amounts made to date \$524,156
15-16	16-1091	6/22/2016	14	\$277,500	Chapter 380 economic development grant agreement with Jacobs Engineering Group Inc. in an amount not to exceed \$277,500 for the out-of-state relocation of its headquarters to 1999 Bryan	250 jobs retained; 111 jobs created; \$1,000,000 investment	Agreement executed; project in progress

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 (as of August 31, 2018)

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15-16	AA 16-6349	7/21/2016	all	\$50,000	Chapter 380 economic development grant agreement with Touchstone Television Productions in an amount not to exceed \$50,000 for the television pilot for "Broken"	\$3,600,000 in estimated local expenditures	Agreement executed; City made payment of \$50,000 in August 2016
15-16	AA 16-6613	8/15/2016	5	\$30,000	Chapter 380 economic development grant agreement with Nenidia Robles dba Las Huastecas in an amount not to exceed \$30,000 to support the adaptive reuse of 7120 Military Pkwy		Agreement executed; Grantee did not meet obligations; City did not make payment
15-16	AA 16-6489	8/15/2016	all	\$5,000	Chapter 380 economic development grant agreement in an amount not to exceed \$5,000 for an independent feature film called "A Heart that Forgives"	\$70,000 in estimated local expenditures	Agreement executed; Grantee did not meet obligations; City did not make payment
15-16	16-1592	9/28/2016	all	\$200,000	Contract with World Affairs Council of Dallas-Fort Worth in an amount not to exceed \$200,000 for protocol services		Contract executed; City made payments totaling \$200,000
16-17	16-1956	12/14/2016	all	\$200,000	Chapter 380 economic development grant agreement with the USA Network in an amount not to exceed \$200,000 for Season 2 (13 episodes) of the television series "Queen of the South"	\$21,000,000 in estimated local expenditures	Agreement executed; production of Season 2 is completed; City's payment of \$200,000 is currently pending
16-17	AA 17-5080	1/9/2017	all	\$30,250	Service contract with Imagemakers, Inc. in an amount not to exceed \$30,250 for development and five years of hosting for an online data search tool for the Office of Economic Development's new website	data search tool for website	Agreement executed; data search tool completed; 2 years of hosting completed; City has made payments totaling \$24,850
16-17	AA 17-5112	1/12/2017	all	\$14,000	Service contract with Urban Fabric Photography in an amount not to exceed \$14,000 for three-year licenses to original stock photography for the Office of Economic Development's print and digital marketing efforts	three-year non-exclusive licenses to use a package of stock photography	Agreement executed; photography package delivered May 2017; City made payment of \$14,000 July 2017
16-17	AA 17-5120	1/13/2017	all	\$14,800	Service contract with Kauwuane Burton Photography in an amount not to exceed \$14,800 for three-year licenses to original stock photography for the Office of Economic Development's print and digital marketing efforts	three-year non-exclusive licenses to use a package of stock photography	Agreement executed; photography package delivered April 2017; City made payment of \$14,800 May 2017

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 (as of August 31, 2018)

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16-17	AA 17-5390	1/31/2017	1	\$30,000	Chapter 380 economic development grant agreement with Nostalgic Habitats, LLC dba Arts Mission Oak Cliff in an amount not to exceed \$30,000 to support the adaptive reuse of 410 S. Windomere	3 jobs; \$1,250,000 investment	Agreement executed; project completed June 2017; City made payment \$30,000 December 2017
16-17	17-0414	2/22/2017	9	\$1,000,000	Chapter 380 economic development grant agreement with Casa View II Ltd in an amount not to exceed \$1,000,000 for the renovation of Casa View Shopping Center located at 2331/2203 Gus Thomasson	\$1,500,000 investment	Agreement executed; construction commenced June 2018; project in progress
16-17	17-0714	4/26/2017	2	\$500,000	Chapter 380 economic development grant agreement with S&D Longhorn Partners, LLC in an amount not to exceed \$500,000 for the renovation/redevelopment of the historic Longhorn Ballroom site, sign, and buildings located at 200/216 N. Corinth	\$1,400,000 investment	Agreement executed; first phase completed; installment payment in amount \$156,536 made by City in January 2018; second phase not yet started
16-17	17-0715	4/26/2017	14	\$150,000	Chapter 380 economic development grant agreement with Lone Wolf Real Estate Technologies Inc. in an amount not to exceed \$150,000 for the location and establishment of its new U.S. headquarters to 717 Harwood	150 jobs; \$2,000,000 investment	Company decided not to execute agreement; City terminated 5/7/2018
16-17	17-0766	5/10/2017	all	\$1,500,000	Two-year service contracts with Transformance, Inc. (\$375,000), Christian Transformation Foundation dba Serve West Dallas (\$375,000), City Square (\$375,000), and Dallas Area Habitat for Humanity (\$375,000) in a total amount not to exceed \$1,500,000 to administer a Workforce Readiness, Placement, and Retention "Continuum of Service" Career Pathways Pilot Program	CitySquare: 90 people trained per contract; 68 people placed in full time positions. Serve West Dallas: 60 people trained per contract; 40 people placed in full time positions	To date, City has made payments totaling \$292,527. CitySquare and Serve West Dallas are currently under contract; Habitat canceled contract before the work began; contract with Transformance was terminated under default provision

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 (as of August 31, 2018)

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16-17	17-0865	5/24/2017	7	\$131,231	Chapter 380 economic development grant agreement with South Dallas Fair Park/Innercity Community Development Corporation in an amount not to exceed \$131,231 for the purpose of making major repairs and improvements to the Grand Plaza Shopping Center located at 3101 Al Lipscomb	30 jobs; \$263,000 investment	Agreement not yet executed. Incentive package also includes \$131,231 loan from South Dallas/Fair Park Trust Fund
16-17	AA 17-0897	8/17/2017	1	\$30,000	Chapter 380 economic development grant agreement with Square Peg Properties LLC in an amount not to exceed \$30,000 to support the adaptive reuse of 301 W. 8th	3 jobs; \$887,701 investment	Agreement executed; project completed October 2017; City made payment \$30,000 March 2018
17-18	17-1539	9/27/2017	all	\$200,000	Contract with World Affairs Council of Dallas-Fort Worth in an amount not to exceed \$200,000 for protocol services		Contract executed; at the end of FY 17-18, City will have made payments totaling \$200,000
17-18	17-1607	10/11/2017	all	\$200,000	Chapter 380 economic development grant agreement with the USA Network in an amount not to exceed \$200,000 for Season 3 (13 episodes) of the television series "Queen of the South"	\$21,000,000 in estimated local expenditures	Agreement not yet executed; filming of Season 3 is in progress
17-18	AA 18-5629	4/9/2018	6	\$50,000	Chapter 380 economic development grant agreement with Southern Leasing, Inc. (Southern Botanical, Inc.) in an amount not to exceed \$50,000 for the retention, intracity relocation, and expansion of the their headquarters at 3151 Halifax Street	250 jobs retained; 100 jobs created; \$1,000,000 investment	Agreement executed; project in progress
17-18		5/1/2018	7	\$832,051	SDFPOF - Transfer to support loan and grant program activity		
17-18	AA 18-6013	6/6/2018	6	\$50,000	Chapter 380 economic development grant agreement with Smoothie King Franchises, Inc. in an amount not to exceed \$50,000 for the out-of-state relocation of their corporate headquarters to 9797 Rombauer Road	100 jobs; \$2,500,000 investment	Agreement executed; project in progress

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17-18	18-0850	6/13/2018	8	\$12,000,000	Chapter 380 economic development loan agreement with 3662 Investors LP in an amount not to exceed \$12,000,000 for the renovation and redevelopment of the shopping mall located at 3662 West Camp Wisdom Road known as Red Bird Mall	total estimated project cost \$157,173,878; minimum investment \$100,000,000	Agreement not yet executed. Incentive package also includes a grant agreement in an amount not to exceed \$10,000,000 (bond funds); a development agreement in an amount not to exceed \$15,600,000 (TIF funds); an assignment of all TIF increment payable to 3662 Investors LP under the development agreement to the City of Dallas.
17-18	18-0853	6/13/2018	8	\$300,000	Chapter 380 economic development grant agreement with Vistaprint Manufacturing Texas LLC in an amount not to exceed \$300,000 for cost assistance with workforce development programs for residents of the city of Dallas associated with the proposed development of a build-to-suit manufacturing facility on approximately 31 acres located in the 9900 block of Bonnie View Road/Logistics Drive	400 jobs; \$54,000,000 investment	Agreement not yet executed. Incentive package also includes a 5-year/50% abatement of business personal property tax and a 10-year/50% abatement of real property tax.
17-18	18-1001	6/27/2018	3	\$150,000	Chapter 380 economic development grant agreement with WWF Operating Company, LLC in an amount not to exceed \$150,000 related to job creation associated with WWF Operating Company, LLC's establishing a new segment of production in a facility situated on approximately 13.9 acres of property at 3400 Dan Morton Drive	75 jobs; \$7,500,000 investment	Agreement not yet executed. Incentive package also includes a 5-year/50% abatement of business personal property tax.
17-18	18-1002	6/27/2018	6	\$2,500,000	Chapter 380 economic development grant agreement with Nokia of America Corporation in an amount not to exceed \$1,500,000 related to job creation and a grant agreement in an amount not to exceed \$1,000,000 related to local hiring associated with Nokia's proposed consolidation and expansion of their office and research operations into a new North American headquarters at 3100/3201 Olympus	2,300 jobs retained (in the Dallas area); 1,000 jobs created; initial investment \$83,000,000; ongoing investment \$10,000,000/year; minimum \$3,300,000 in new sales tax generated over 10 years	Agreement not yet executed. Incentive package also includes a 5-year/50% abatement of business personal property tax and a sales tax agreement in an amount not to exceed \$1,650,000