

Memorandum



CITY OF DALLAS

DATE August 14, 2020

TO Honorable Mayor and Members of the City Council

SUBJECT **FY 2020-21 Budget Amendment Process**

Thank you for your continued engagement in the budget development process. As indicated on the City calendar, the City Council will discuss and take straw votes on proposed amendments to the FY 2020-21 budget on Wednesday, September 2.

In advance of that date, please **submit proposed budget amendments to me no later than Friday, August 28, by 10:00 a.m.** This will allow staff time to check them for technical issues and contact you if necessary before compiling and distributing all amendments to all City Council Members that evening.

Please use the attached format to submit your budget amendments. We will provide the form electronically to assist you in submitting your amendments. Keep in mind that each amendment must identify not only the use of funds, but also an equal source of funds in order to be a balanced amendment. If the use of funds will be recurring (vs. one-time), then the source of funds must be recurring as well.

If you are co-sponsoring an amendment with others, please identify one Council Member as the lead and other supporting Council Members as co-sponsors. We ask the lead to submit the amendment and that co-sponsors not submit it individually.

After the discussion and straw votes on Wednesday, September 2, we will incorporate amendments that receive a majority “yes” straw vote into the budget ordinance for a vote on Wednesday, September 9. As a reminder, the City Charter requires the City Council to approve the budget on two readings.

We will distribute the final budget ordinance with all approved amendments to the City Council on Friday, September 18, for review prior to consideration on September 23. At the meeting on September 23, the City Council will vote to adopt the budget on second reading, along with other action items, including a vote on the property tax rate.

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



M. Elizabeth Reich
Chief Financial Officer

[Attachment]

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney
Mark Swann, City Auditor
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
Dr. Eric A. Johnson, Chief of Economic Development and Neighborhood Services
Laila Alequresh, Chief Innovation Officer
M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion
Directors and Assistant Directors

Council Member Lead	Council Member X	Amendment Number	1
Council Member Co-Sponsor(S)	N/A		
Source of Funds	Amount	Use of Funds	Amount
Reduce Public Information Office	100,000	Add program to address teen pregnancy	300,000
Reduce Fair Park	200,000		
Total Source of Funds	300,000	Total Use of Funds	300,000
Straw Vote Action (yes/no/withdrawn)		Difference	0

Council Member Lead	Council Member Y	Amendment Number	2
Council Member Co-Sponsor(S)	N/A		
Source of Funds	Amount	Use of Funds	Amount
Reduce City Attorney's Office compensation from anticipated attrition	160,000	Expand library ESL classes	160,000
Total Source of Funds	160,000	Total Use of Funds	160,000
Straw Vote Action (yes/no/withdrawn)		Difference	0

Council Member Lead		Amendment Number	3
Council Member Co-Sponsor(S)	N/A		
Source of Funds	Amount	Use of Funds	Amount
Total Source of Funds	-	Total Use of Funds	-
Straw Vote Action (yes/no/withdrawn)		Difference	0

Council Member Lead		Amendment Number	4
Council Member Co-Sponsor(S)	N/A		
Source of Funds	Amount	Use of Funds	Amount
Total Source of Funds	-	Total Use of Funds	-
Straw Vote Action (yes/no/withdrawn)		Difference	0

Council Member Lead		Amendment Number	5
Council Member Co-Sponsor(S)	N/A		
Source of Funds	Amount	Use of Funds	Amount
Total Source of Funds	-	Total Use of Funds	-
Straw Vote Action (yes/no/withdrawn)		Difference	0

Council Member Lead		Amendment Number	6
Council Member Co-Sponsor(S)	N/A		
Source of Funds	Amount	Use of Funds	Amount
Total Source of Funds	-	Total Use of Funds	-
Straw Vote Action (yes/no/withdrawn)		Difference	0