

# Memorandum



CITY OF DALLAS

DATE May 24, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **Follow-up to the May 15, 2024, City Council Budget Briefing,  
FY 2024-25 and FY 2025-26 Biennial Budget Update**

On May 15, 2024, the City Council was provided with an update on the FY 2024-25 and FY 2025-26 Biennial Budget. The following information is provided in response to questions posed by members of the City Council on the Biennial Budget update.

- 1. Provide the percentage change for each revenue category on slides 12 (Historical General Fund Revenue) and 13 (Forecast General Fund Revenue).**

## Slide 12

Revenue Category	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Adopted
Ad Valorem Tax	729,595,992	789,114,183	844,970,151	880,483,648	957,934,404	1,047,595,636
% Change		8%	7%	4%	9%	9%
Sales Tax	313,460,750	310,737,497	354,287,641	407,309,124	425,543,231	451,745,839
% Change		-1%	14%	15%	4%	6%
Franchise and Other	135,697,060	120,944,398	120,444,838	132,750,263	133,602,354	126,633,664
% Change		-11%	0%	10%	1%	-5%
Service To Others	101,378,339	92,497,979	108,505,231	111,138,850	115,898,767	117,236,140
% Change		-9%	17%	2%	4%	1%
Fines & Forfeitures	35,829,025	24,318,076	25,074,409	24,081,688	21,639,956	20,117,759
% Change		-32%	3%	-4%	-10%	-7%
Operating Transfers In	24,092,615	25,694,604	21,027,322	23,383,394	25,982,265	28,086,049
% Change		7%	-18%	11%	11%	8%
Intergovernmental	10,178,117	15,669,512	12,290,776	18,181,798	19,242,127	16,177,900
% Change		54%	-22%	48%	6%	-16%
Miscellaneous	10,010,500	7,824,023	11,787,655	12,429,451	12,431,870	9,882,543
% Change		-22%	51%	5%	0%	-21%
Licenses & Permits	6,593,687	4,485,774	5,007,378	5,960,602	5,031,247	6,100,940
% Change		-32%	12%	19%	-16%	21%
Interest	8,025,476	5,399,335	1,342,331	2,636,878	14,866,217	14,000,000
% Change		-33%	-75%	96%	464%	-6%
<b>TOTAL</b>	<b>1,374,861,561</b>	<b>1,396,685,381</b>	<b>1,504,737,732</b>	<b>1,618,355,695</b>	<b>1,732,172,438</b>	<b>1,837,576,470</b>
<b>% Change</b>		<b>2%</b>	<b>8%</b>	<b>8%</b>	<b>7%</b>	<b>6%</b>

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Slide 13

Revenue Category	FY24 Adopted	FY24 Forecast	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned
Ad Valorem Tax	1,047,595,636	1,047,595,636	1,104,168,297	1,121,647,603	1,160,673,067	1,201,062,100
% Change			5%	2%	3%	3%
Sales Tax	451,745,839	451,745,839	476,575,898	495,742,673	515,921,137	535,460,290
% Change			5%	4%	4%	4%
Franchise and Other	126,633,664	126,597,421	125,997,225	125,997,225	125,997,225	125,997,225
% Change			-1%	0%	0%	0%
Service To Others	117,236,140	118,100,490	116,859,673	118,028,270	119,208,552	120,400,638
% Change			0%	1%	1%	1%
Fines & Forfeitures	20,117,759	18,715,663	20,117,759	20,117,759	20,117,759	20,117,759
% Change			0%	0%	0%	0%
Operating Transfers In	28,086,049	28,086,049	25,303,599	25,556,635	25,812,201	26,070,323
% Change			-10%	1%	1%	1%
Intergovernmental	16,177,900	18,050,807	16,177,900	16,339,679	16,503,076	16,668,107
% Change			0%	1%	1%	1%
Miscellaneous	9,882,543	8,987,445	10,315,862	10,315,862	10,315,862	10,315,862
% Change			4%	0%	0%	0%
Licenses & Permits	6,100,940	6,935,176	6,080,257	6,141,060	6,202,470	6,264,495
% Change			0%	1%	1%	1%
Interest	14,000,000	14,000,000	13,000,000	13,000,000	12,000,000	11,000,000
% Change			-7%	0%	-8%	-8%
<b>TOTAL</b>	<b>1,837,576,470</b>	<b>1,838,814,526</b>	<b>1,914,596,470</b>	<b>1,952,886,766</b>	<b>2,012,751,349</b>	<b>2,073,356,799</b>
% Change			4%	2%	3%	3%

**2. What is the reappraisal strategy of the Dallas Central Appraisal District (DCAD)?**

Dallas Central Appraisal District briefed the Government Performance and Financial Management Committee on February 26 on their 2024/2025 Proposed Budget and Reappraisal Plans -

<https://cityofdallas.legistar.com/View.ashx?M=F&ID=12707330&GUID=62AEE82B-80DD-47C1-BB37-FF372608EED9>.

The proposed plan assumed the following:

- Residential 236,854
- Commercial 12,827\*
- Business Personal Property 45,667

\*All Commercial active areas will be reappraised in 2024

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### 3. Provide a breakdown of Totally Exempt Property (by Category Type).

The table below shows preliminary 2024 tax year data for Totally Exempt Property. Records provided by Dallas Central Appraisal District (DCAD) were categorized while records provided by Collin Central Appraisal District and Denton Central Appraisal District were not categorized. Over the last ten years, the “Totally Exempt” category represents, on average, 49 percent of all tax exemptions categories.

Appraisal Year	Central Appraisal District	Reason	Number of Accounts	Market Value
2024	Dallas	CEMETERY	127	462,136,340
2024	Dallas	CHARITY	1,080	4,744,363,510
2024	Dallas	CITY PROPERTY	4,342	6,209,954,650
2024	Dallas	COUNTY PROPERTY	170	2,668,589,020
2024	Dallas	FEDERAL PROPERTY	118	257,927,930
2024	Dallas	MINERALS	35	4,370
2024	Dallas	MISCELLANEOUS	22	3,625,130
2024	Dallas	NONPROFIT COMMUNITY ORG	12	3,148,090
2024	Dallas	OTHER PUBLIC PROPERTY	846	2,929,464,940
2024	Dallas	PRIMARILY CHARITABLE	22	32,101,300
2024	Dallas	PRIVATE SCHOOL	247	1,190,834,410
2024	Dallas	RELIGIOUS	2,664	3,411,612,760
2024	Dallas	SCHOOL PROPERTY	583	5,501,454,180
2024	Dallas	STATE PROPERTY	279	2,168,427,210
2024	Dallas	YOUTH DEVELOPMENT ASSOCIATION	57	122,844,850
2024	Collin	N/A	234	224,717,482
2024	Denton	N/A	68	178,926,291
TOTALS			10,906	30,110,132,463

Data Source: Dallas Central Appraisal District (DCAD), Collin Central Appraisal District, and Denton Central Appraisal District

Note: Information for 2024 tax year.

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#### **4. What is the historical split between residential and non-residential properties?**

Residential properties are categorized into 28 different building classifications and include single family residences, townhomes, condominiums, duplexes and fourplexes, mobile homes, and residential zoned vacant lots.

Non-residential properties include Commercial and Business Personal Property (BPP). Commercial properties are categorized into 86 different building classifications and include office buildings, apartment complexes, shopping centers (retail properties), warehouses (industrial properties) as well as all commercial type buildings, properties built on commercially zoned land, and land tracts with commercial zoning or agricultural uses. BPP has over 400 different business identification types and includes movable items used in the course of business not permanently affixed to, or part of, the real estate (furniture, machinery and equipment, computers, vehicles, inventory, raw materials, supplies).

The table below shows the percentage share of certified taxable values by property type for the past ten years.

<b>Fiscal Year</b>	<b>Tax Year</b>	<b>Residential</b>	<b>Commercial</b>	<b>Business Personal Property</b>
FY15	2014	45%	42%	14%
FY16	2015	44%	43%	13%
FY17	2016	44%	43%	12%
FY18	2017	44%	44%	12%
FY19	2018	44%	45%	11%
FY20	2019	45%	44%	11%
FY21	2020	45%	45%	10%
FY22	2021	45%	45%	10%
FY23	2022	45%	45%	10%
FY24	2023	45%	45%	10%

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Please contact me or Janette Weedon, Director of Budget & Management Services if you have any questions.



Jack Ireland  
Chief Financial Officer

c: Kimberly Bizer Tolbert, City Manager (I)  
Tammy Palomino, City Attorney  
Mark Swann, City Auditor  
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Genesis D. Gavino, Chief of Staff to the City Manager  
Directors and Assistant Directors

# Memorandum



CITY OF DALLAS

DATE May 24, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **Follow-up to the May 21, 2024, Government Performance and Financial Management Committee Meeting**

On May 21, 2024, the Government Performance & Financial Management Committee was briefed on Ad Valorem Tax Relief for Over-65 or Disabled homeowners. The following information is provided in response to questions posed by members of the Committee on the proposed increase to the tax exemption.

**1. Is the historical growth in tax exemptions equivalent to the growth in tax base?**

The historical growth in tax exemptions has outpaced the growth in tax base by 16 percent. Tax exemptions increased by 156 percent from FY08 to FY24. Certified values increased by 135 percent during the same time period. Note, tax exemptions represent a small percentage of total value.

Annual Growth in Tax Exemptions versus Tax Base (In Billions)					
Fiscal Year	Certified Values	Growth in Tax Base	Total Tax Exemptions	Growth in Tax Exemptions	Exemptions as % of Value
FY08	\$84,527		\$22.0		
FY09	\$90,478	7.0%	\$25.4	15.5%	0.03%
FY10	\$87,264	-3.6%	\$25.3	-0.4%	0.03%
FY11	\$83,425	-4.4%	\$24.3	-4.0%	0.03%
FY12	\$81,994	-1.7%	\$24.1	-0.8%	0.03%
FY13	\$83,682	2.1%	\$25.0	3.7%	0.03%
FY14	\$87,252	4.3%	\$26.7	6.8%	0.03%
FY15	\$93,138	6.7%	\$28.2	5.6%	0.03%
FY16	\$100,319	7.7%	\$30.3	7.4%	0.03%
FY17	\$110,388	10.0%	\$31.3	3.3%	0.03%
FY18	\$118,315	7.2%	\$34.5	10.2%	0.03%
FY19	\$130,081	9.9%	\$37.1	7.5%	0.03%
FY20	\$140,238	7.8%	\$41.6	12.1%	0.03%
FY21	\$149,137	6.3%	\$44.2	6.3%	0.03%
FY22	\$155,938	4.6%	\$46.8	5.9%	0.03%
FY23	\$179,434	15.1%	\$50.6	8.1%	0.03%
FY24	\$198,272	10.5%	\$56.4	11.5%	0.03%

DATE May 24, 2024

SUBJECT **Follow-up to the May 22, 2024, Government Performance and Financial Management Committee Meeting**

**2. What tax exemptions for over-65 or disabled homeowners are provided by Dallas County or Dallas Independent School District (DISD)?**

	Dallas County	Dallas ISD
Homestead	20%	10%
Over-65 or Disabled	\$100,000	\$45,000

**3. Provide three additional exemption scenarios, using (1) Annual Growth in Median Home Value, (2) Consumer Price Index for All Urban Consumers (CPI), and (3) a blend or average of multiple scenarios.**

The additional scenarios (Options C, D, and E) are provided below. The original recommendation of \$153,400 (Option B) aligns with the current Financial Management Performance Criteria (FMPC) #23. FMPC #23 requires an annual comparison of the current disabled and over-65 exemption to the most recent annual Consumer Price Index for the Elderly (CPI-E), and the year-over-year change in the average residential market value (whichever is greater).

		Option A	Option B	Option C	Option D	Option E
	Current Exemption	Change in CPI-E	Year-over-Year change in Average Value <sup>1</sup>	Change in CPI <sup>2</sup>	Year-over-Year change in Median Value <sup>3</sup>	Average of Option A and Option B - Blended <sup>4</sup>
Percent Change in Exemption		3.65%	9.99%	3.36%	4.30%	6.82%
Change in Exemption		\$5,086	\$13,937	\$4,684	\$5,999	\$9,512
Exemption	\$139,400	\$144,486	\$153,337	\$144,084	\$145,399	\$148,912
# of 65/over or Disabled Accounts	72,571	72,571	72,571	72,571	72,571	72,571
Value of Exemption	\$8.5B	+\$369.1M	+\$1.0B	+\$339.9M	\$435.4M	\$690.3M
Total Revenue Foregone	\$62.7M	+\$2.7M	+\$7.4M	+\$2.5M	+\$3.2M	+\$5.1M
City Tax Bill	\$1,540.10	\$1,502.68	\$1,437.56	\$1,505.64	\$1,495.96	\$1,470.12
Change in City Tax Bill	\$-	(\$37.42)	(\$102.53)	(\$34.46)	(\$44.14)	(\$69.98)

<sup>1</sup>FMPC #23 effective FY22-Current, requires a comparison of the exemption to the most recent Consumer Price Index for the Elderly (CPI-E), and the year-over-year change in the average residential market value (whichever is greater).

<sup>2</sup>FMPC #23 effective FY19-FY21 compare the current disabled and over-65 exemption to the most recent annual Consumer Price Index (CPI) every two years and provide an analysis to City Council.

<sup>3</sup>On May 21, 2024, the Government Performance and Financial Management (GPFM) Committee requested a comparison of the year-over-year change in median value.

<sup>4</sup>On May 21, 2024, the GPFM Committee requested a "blended" option for consideration - Option E provides an average of the change in CPI-E and year-over-year change in average market value.

DATE May 24, 2024

SUBJECT

**Follow-up to the May 22, 2024, Government Performance and  
Financial Management Committee Meeting**

**4. Are multi-tenant apartment complexes considered residential or  
commercial properties?**

Typically, multi-tenant dwellings with less than five units (including duplexes, triplexes, fourplexes), townhomes, and condominiums are considered residential properties while complexes with more than five units (apartments) are considered commercial properties.

Please contact me or Janette Weedon, Director of Budget & Management Services if you have any questions.



Jack Ireland  
Chief Financial Officer

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# Memorandum



CITY OF DALLAS

DATE May 24, 2024

TO Honorable Mayor and City Councilmembers

SUBJECT **Fair Labor Standard Act Overtime Final Rule**

On April 24, 2024, the U.S. Department of Labor issued a final rule regarding the Fair Labor Standards Act (FLSA). This rule updates regulations issued under section 13(a)(1) concerning exemptions from minimum wage and overtime pay requirements for executive, administrative, and professional (EAP) employees. The revisions include increases to the standard salary level and the highly compensated employee total annual compensation threshold.

The final rule also provides for future updates of these levels every three years to reflect current earnings data. These scheduled increases are displayed below.

Date	Standard Salary Level
Before July 1, 2024	\$684 per week (\$35,568 per year)
July 1, 2024 (Phase I)	\$844 per week (\$43,888 per year)
January 1, 2025 (Phase II)	\$1,128 per week (\$58,856 per year)
July 1, 2027, and every 3 years thereafter	Salary thresholds will update every three years, by applying up-to-date wage data to determine new salary levels

In other words, for January 1, 2025, salaried workers who make less than \$1,128 per week FLSA status would change to nonexempt and would become eligible for overtime.

## Financial Impact

The City of Dallas demonstrates a strong commitment to fair labor practices by implementing a comprehensive FLSA compliance program, which includes regular training for staff, utilization of reliable timekeeping systems, and ensuring that all employees receive accurate wages and adhere to established work hour guidelines.

The July 1, 2024, Phase 1 implementation will have no financial impact based on the City's exempt employee lowest current salary of \$52,574. Attached you will find a list of the 55 City of Dallas positions that may be affected by the Phase II January 1, 2025 effective date. This projection is based on current salaries and employee head count. Financial implications will vary according to overtime that may be incurred by the departments and individuals in the identified positions.

DATE May 24, 2024  
SUBJECT **Fair Labor Standard Act Overtime Final Rule**

Should you have any questions, please do not hesitate to contact, Nina Arias, Director of Human Resources at [nina.arias@dallas.gov](mailto:nina.arias@dallas.gov).

Sincerely,



**Jack Ireland**  
Chief Financial Officer

c: Kimberly Bizer Tolbert, City Manager (I)  
Tammy Palomino, City Attorney  
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Directors and Assistant Directors  
Office of Government Affairs

**Phase 2 – January 1, 2025 – Projected Impact (May 7, 2024, Workday data)**

<b>Grade/Department/Job Title</b>	<b>Count</b>
<b>Grade 12 Salary</b>	<b>10</b>
<b>311</b>	<b>1</b>
Senior Outreach Specialist	1
<b>AVI</b>	<b>1</b>
Project Specialist	1
<b>CCS</b>	<b>1</b>
Senior Outreach Specialist	1
<b>MCC</b>	<b>7</b>
Policy Analyst	7
<b>Grade 13 Salary</b>	<b>11</b>
<b>DPD</b>	<b>4</b>
Public Information Coordinator I	3
Supervisor - Police Operations	1
<b>OCC</b>	<b>1</b>
Senior Public Health Educator	1
<b>PKR</b>	<b>1</b>
Events Services Specialist II	1
<b>SAN</b>	<b>2</b>
Sanitation Training and Development Specialist	2
<b>SEC</b>	<b>3</b>
Commission/Board Coordinator	2
Public Information Coordinator I	1
<b>Grade 14 Salary</b>	<b>33</b>
<b>DPD</b>	<b>1</b>
Environmental Coordinator II	1
<b>DWU</b>	<b>1</b>
Supervisor - Water Meter Shop	1
<b>LIB</b>	<b>4</b>
Library Manager	3
Supervisor - Women, Infants, and Children Clinic	1
<b>OCA</b>	<b>1</b>
Executive Assistant	1
<b>OCC</b>	<b>11</b>
Supervisor - Women, Infants, and Children Clinic	11
<b>OEM</b>	<b>1</b>
Emergency Management Specialist	1
<b>OEQ</b>	<b>1</b>
Environmental Coordinator II	1
<b>OHS</b>	<b>1</b>
Project Coordinator - Street Outreach	1
<b>PAO</b>	<b>2</b>
Public Information Officer	2
<b>PKR</b>	<b>10</b>
Executive Assistant	3
Fund Analyst	1
Senior Project Specialist	1
Supervisor - Recreation	5
<b>Grade 15 Salary</b>	<b>1</b>
<b>PKR</b>	<b>1</b>
Supervisor - Aquatic Programs	1
<b>Grand Total</b>	<b>55</b>

# Memorandum



CITY OF DALLAS

DATE May 24, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **Review of City Real Estate for Sale, Development, or Redevelopment Opportunities**

## Background

Since October 2023, a multi-departmental team (Economic Development, Housing and Neighborhood Revitalization, Building Services, Public Works, and the City Manager's Office) has been reviewing assets within the City's real estate portfolio and providing the Government Performance and Financial Management (GPFM) Committee with updates on the review and identification of potential real estate assets to sell, develop, or redevelop. Over the last several months, review of the real estate portfolio and questions from the GPFM Committee have resulted in a targeted evaluation and funding of appraisals for 10 City properties.

As funding has been identified for appraisals of 10 City properties and those appraisals are underway, the purpose of this memorandum is to share with City Council, the 10 properties being appraised to potentially sell, develop, or redevelop and discuss next steps.

## Opportunities for Sale, Development or Redevelopment of City Real Estate Assets

Consistent with the April 2024 GPFM Committee update, on May 21, 2024, the GPFM Committee was informed that appraisals were underway for the following properties:

Item	Property	Current Zoning	Acres (approx.)
1.	Dallas Water Utilities (DWU) Property in Hutchins, TX	Light Industrial	313.3
2.	Dallas Executive Airport	Industrial Research	992.4
3.	Canton St. Service Center	PD-269	20.4
4.	Vilbig Auto Pound	PD-256	47.7
5.	Oak Cliff Municipal Center (OCMC)	PD-221	6.5
6.	North Oak Cliff Library	PD-830	1.2
7.	Park Forest Library	Residential-10(A)	1.2
8.	Family Gateway Building	Central Area-1(A)	0.4
9.	Downtown Courts Building, 5 <sup>th</sup> Floor	PD-846	4,500 sq. ft.
10.	606 Good Latimer	PD-357	2.1

DWU funded the cost of the appraisal for the Hutchins, TX property (Item 1 above) and the cost for the Executive Airport (Item 2 above) appraisal was funded through the Department of Aviation. The appraisal costs of \$36K, to appraise the remaining properties, was funded through General Fund contingency, approved by City Council, on May 8, 2024, as part of the mid-year budget adjustment.

Given that the inter-departmental team is working through the appraisal process for the identified properties, it is anticipated that staff should be ready to discuss the appraisals during an executive session in June 2024.

#### *Development or Redevelopment Opportunities*

While the property appraisals have commenced, City staff has also identified potential opportunities to develop or redevelop the following properties as mixed-use:

1. Vilbig Auto Pound,
2. Oak Cliff Municipal Center (OCMC),
3. North Oak Cliff Library\*,
4. Park Forest Library\*,
5. Family Gateway Building,
6. 606 Good Latimer.

*\*Note: Approximately \$32M (\$16M for each library) of 2024 Bond funds are available to potentially leverage redevelopment partnerships.*

Included in the May 21<sup>st</sup>, GPFM Committee update, was a continued discussion for potential mixed-use redevelopment for the six properties listed above. Considering the mixed-use vision for the six properties, staff requested \$600K in funding for brokerage and request for proposals (RFP)-development services for properties 1-4 (RFPs for properties 5-6 would be developed in-house).

The intent of the brokerage and RFP-development services is to provide staff with assistance from subject matter experts who specialize in mixed-use development and may have access to investors that may not be reached with a standard RFP solicitation. As a result of staff's request, included in the May 8<sup>th</sup>, mid-year budget adjustment, City Council approved \$600K from General Fund contingency to fund brokerage and RFP-development services for properties 1-4.

#### **Next Steps**

Given that the property appraisals are underway, and funding has been identified for brokerage and RFP-development services, once the appraisals have been completed, as part of a future executive session, staff will discuss and seek City Council's guidance to move forward with the sale or redevelopment of the identified properties.

In summary, this memorandum has provided background on GPFM Committee discussions regarding the review and potential opportunities to sell, develop, or redevelop assets within the City's real estate portfolio. Next steps in this process will include an executive session in June 2024, to review and discuss the land appraisals of the 10 identified parcels and to seek City Council's guidance on how to proceed with the potential sale or redevelopment of the ten properties.

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SUBJECT **Review of City Real Estate for Sale, Development, or Redevelopment Opportunities**  
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For reference, attached are maps of the 10 properties being appraised. Should there be any questions, please contact me at [robert.perez@dallas.gov](mailto:robert.perez@dallas.gov).



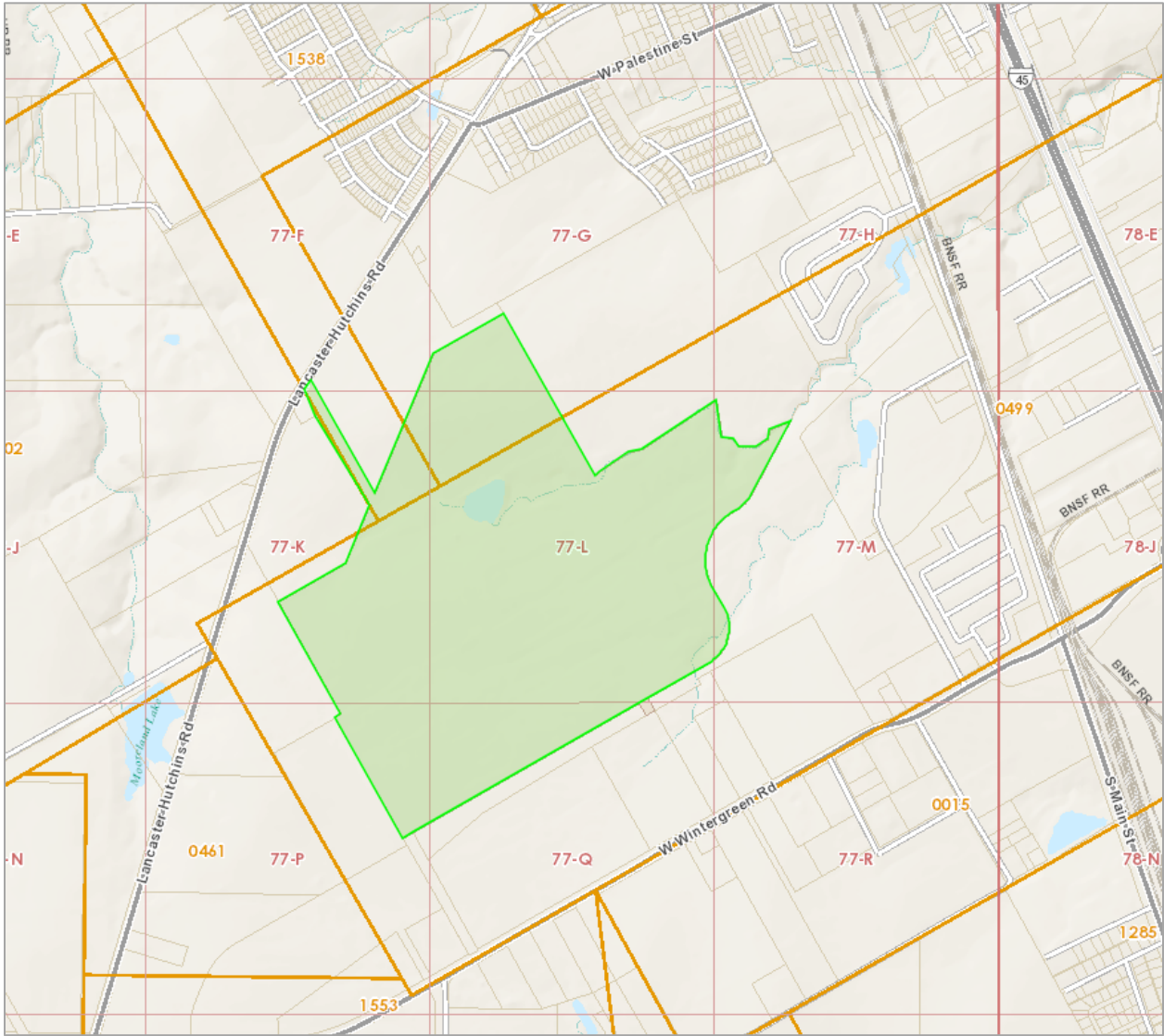
Robert M. Perez, Ph.D.  
Assistant City Manager

**[ATTACHMENT]**

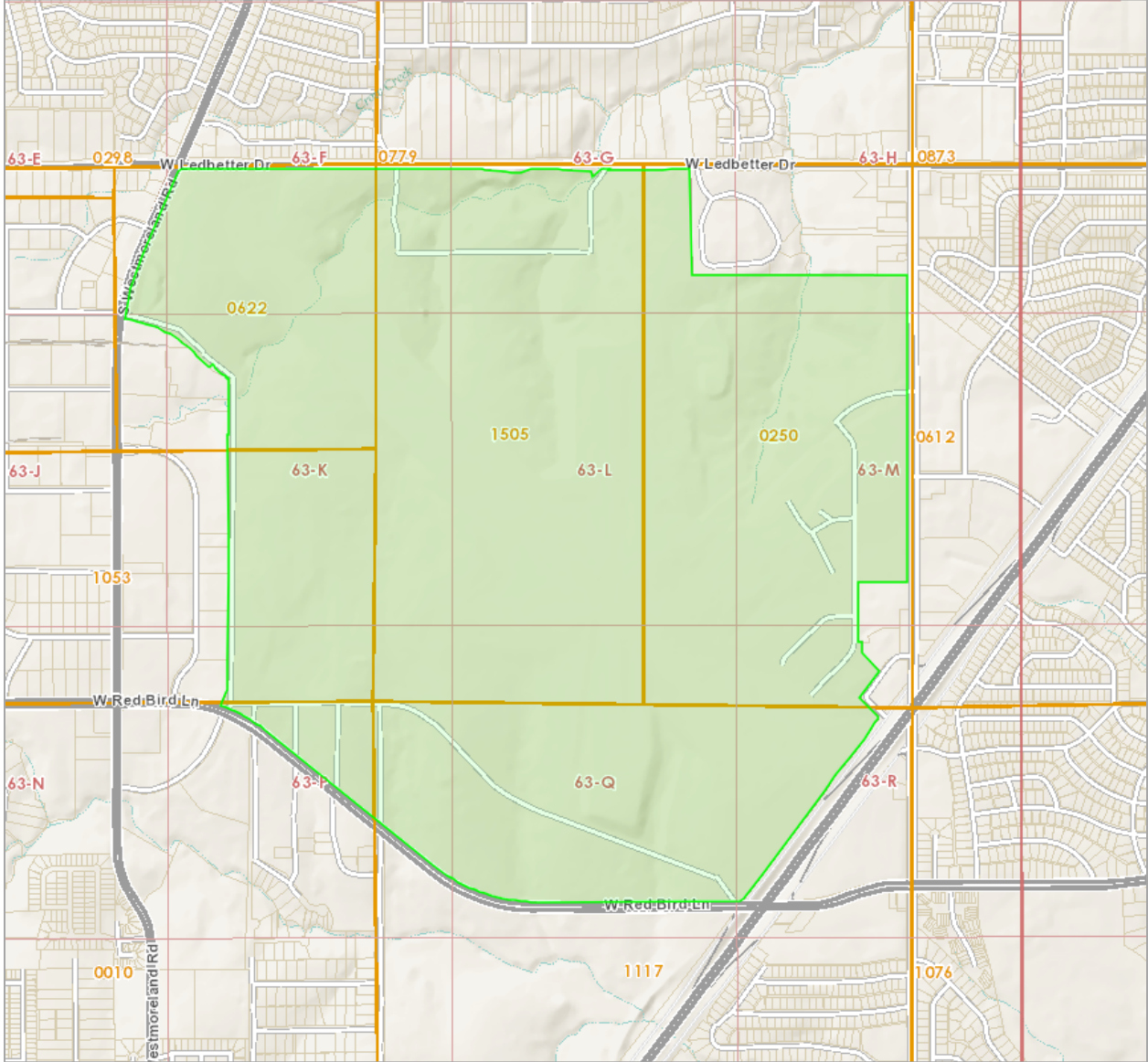
c: Kimberly Bizzor Tolbert, City Manager (I)  
Tammy Palomino, City Attorney  
Mark Swann, City Auditor  
Billerae Johnson, City Secretary  
Preston Robinson, Administrative Judge  
Jon Fortune, Deputy City Manager  
Majed A. Al-Ghafry, Assistant City Manager

M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager  
Donzell Gipson, Assistant City Manager (I)  
Robin Bentley, Assistant City Manager (I)  
Jack Ireland, Chief Financial Officer  
Genesis D. Gavino, Chief of Staff to the City Manager  
Directors and Assistant Directors

**Property 1. DWU Property in Hutchins, TX (3700 Lancaster Hutchins Rd.; 313.3 Acres)**

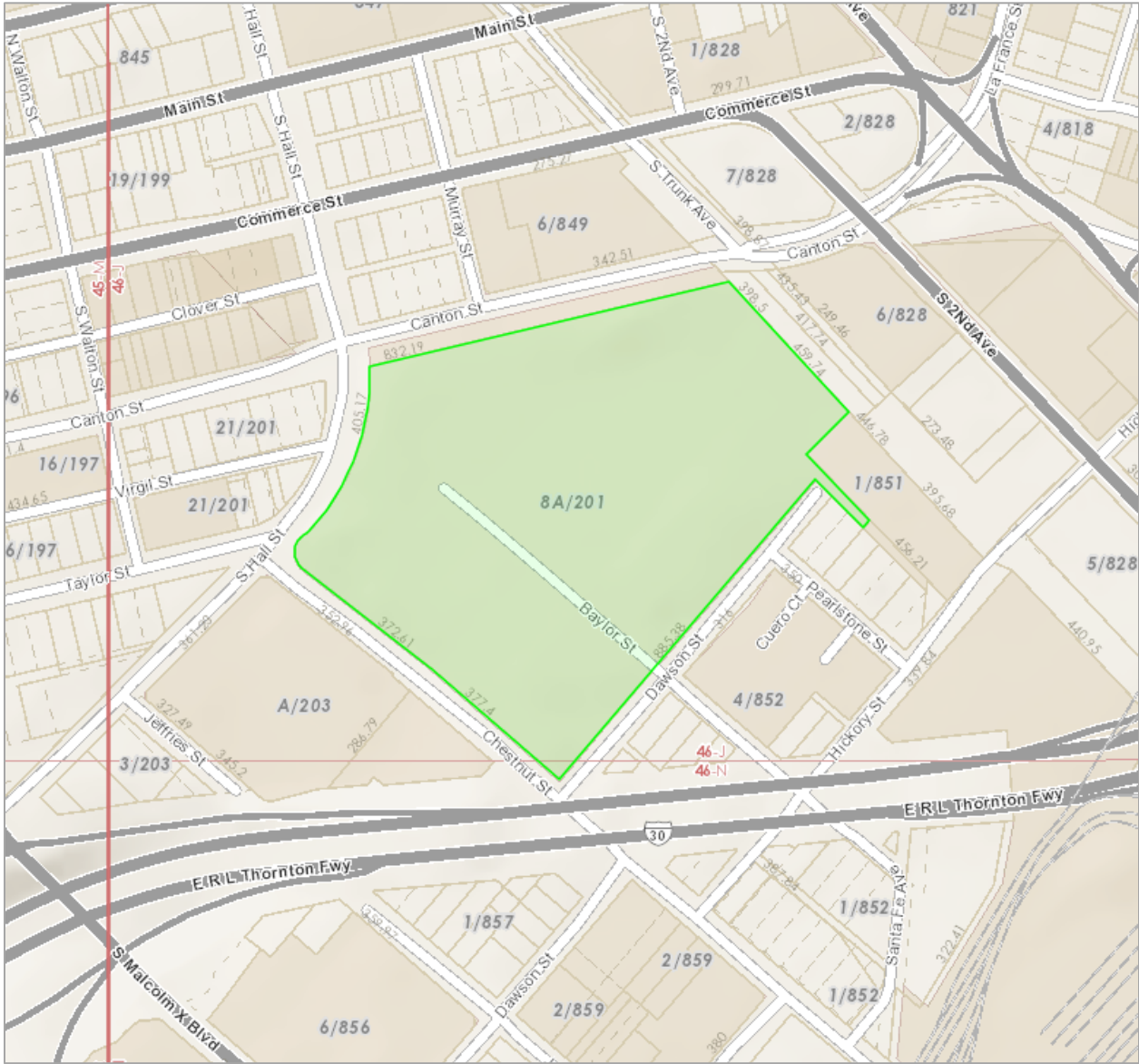


**Property 2. Dallas Executive Airport (5303 Challenger Dr.; 992.4 Acres)**





**Property 3. Canton St. Service Center (3204 Canton St.; 20.4 Acres; Multiple parcels)**





**Property 5. Oak Cliff Municipal Center (OCMC; 320 E. Jefferson Blvd.; 6.5 Acres; Multiple parcels)**





**Property 7. Park Forest Library (3421 Forest Ln.; 1.2 Acres)**



**Property 8. Family Gateway Building (1722 Marilla St.; 0.4 Acres)**





**Property 9. Downtown Courts Building, 5<sup>th</sup> Floor (2014 Main St.; 4,500 Sq. Ft., Includes multiple parcels)**



**Property 10. 606 S. Good Latimer (2.1 Acres)**





# Memorandum



CITY OF DALLAS

DATE May 24, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **Follow Up to the Ad Hoc Committee on Investigating and Ethics regarding Employee Emails for the 7800 N. Stemmons Building**

## Background

The Ad Hoc Committee on General Investigating and Ethics (Committee) met on May 2, 2024, to learn more about the purchase and renovation of the 7800 N. Stemmons Freeway Building (Stemmons Building). The Committee requested that emails received by city staff regarding the working conditions at the Stemmons Building be made available for Committee review. This memorandum describes the process by which those emails have been identified.

## Process Used to Identify Emails

The Department of Information and Technology Services (ITS) utilized a data filter to identify all emails received from city email addresses, and external email addresses, to the Department of Development Services (DEV) executive staff, assistant director position or higher, Assistant City Manager Majed Al-Ghafry, City Manager T.C. Broadnax, City Council Members, or City Council Member Assistants, within the timeframe of December 18, 2023 to April 9, 2024, that included the phrase "7800" AND "Stemmons." These dates cover the time period that staff occupied the Stemmons Building until they were asked to return to the Oak Cliff Municipal Center (OCMC).

The data filter identified 5,610 emails. That list was filtered a second time by ITS for emails containing the words "Fire" or "Plumbing" or "Safety." The additional filter reduced the results to 2,422 emails.

The emails were then run through "keyword search" by the Office of Bond and Construction Management (BCM). The "keyword search" was applied to all 5,610 emails. The following keywords were used as part of that search:

Key words	
Unsafe	Fire and sprinkler
Hazard	"Working Conditions"
"Fire" AND "Safety"	DEV Employee - 1
"Life safety"	DEV Employee - 2
Welfare	COD Employee - 3
Plumbing	Hostile
"Unsafe building conditions"	Migraine

"Unsafe working conditions"	Headache or "Head-ache"
Complaint	WFH or "Work from Home"
Disregard	Alternate Work Schedule

As a result of the search using the keyword filters described above, five (5) emails were found that referenced concern about the working conditions at the Stemmons Building:

No. of Emails	Relevancy
2	DEV employees expressing concern about working conditions
1	As part of the punch list on floors 2-5, a tripping hazard was identified (Note: this has since been remediated)
1	Parking garage status, open or enclosed structure and how that would impact the inspections
1	Email from the United Steel Workers Union, regarding working conditions at Stemmons

Based on the described methodology, city staff are aware of only the five (5) emails listed above that reference working conditions at the Stemmons Building. If it is suggested that other keywords or known emails should be researched, please forward that information to BCM and staff will undertake additional research activities on the subject. The emails have been provided to the Ad Hoc Committee on Investigating and Ethics and are available upon request.

City Council is not subject to open records request (ORR) filtering and may have access to all 5,610 emails. Upon request, ITS will provide the computer file along with directions on how to access the content. Note, there are emails included in the over 5,000 emails that include communication with the City Attorney’s Office and with the Department of Human Resources. Should an ORR be submitted by the media or the public, legal constraints may prevent the release of that content.

Should you have additional questions please contact Jenny Nicewander, Director of the Office of Bond and Construction Management at [Jennifer.nicewander@dallas.gov](mailto:Jennifer.nicewander@dallas.gov).

Majed Al-Ghafry  
 Assistant City Manager

DATE May 24, 2024

SUBJECT **Follow Up to the Ad Hoc Committee on Investigating and Ethics regarding the Employee Emails Regarding the 7800 N. Stemmons Building**

PAGE **3 of 3**

c: Kimberly Bizer Tolbert, City Manager (I)  
Tammy Palomino, City Attorney  
Mark Swann, City Auditor  
Biliera Johnson, City Secretary  
Preston Robinson, Administrative Judge  
Jon Fortune, Deputy City Manager

M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager  
Dr. Robert Perez, Assistant City Manager  
Donzell Gipson, Assistant City Manager (I)  
Robin Bentley, Assistant City Manager (I)  
Jack Ireland, Chief Financial Officer  
Genesis D. Gavino, Chief of Staff to the City Manager  
Directors and Assistant Directors

# Memorandum



CITY OF DALLAS

DATE May 24, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **Flood Risk Management Project Update – Charlie Pump Station**

The U.S. Army Corps of Engineers (USACE) is partnering with the City of Dallas to execute the Supplemental Bi-Partisan Budget Act of 2018 (PL 115-123) for flood risk management projects in the Dallas Floodway System. Current efforts focus on delivering projects including new pump stations, levee raises and flattening, and new levees.

The Charlie Pump Station was awarded as a design build construction contract by USACE in March 2022. The contractor mobilized April 2024, and the pump station is estimated to be in service by December 2025.

The pump station will be constructed along the West Levee and is bounded by East Jefferson and Brazos Street. It will provide flood risk mitigation and will protect nearby neighborhoods from flooding during certain rainfall events by efficiently moving stormwaters through the Charlie Sump System over the West Levee and into the Trinity River.

USACE and Dallas Water Utilities (DWU) will host a groundbreaking event inside the West Levee at the site of the Charlie Pump Station on Monday, June 3 at 3:30 p.m. The community is invited to attend the event. (Please see event invite attachment).

If you have any questions, please contact me or Sarah Standifer, Director of Dallas Water Utilities at [sarah.standifer@dallas.gov](mailto:sarah.standifer@dallas.gov).

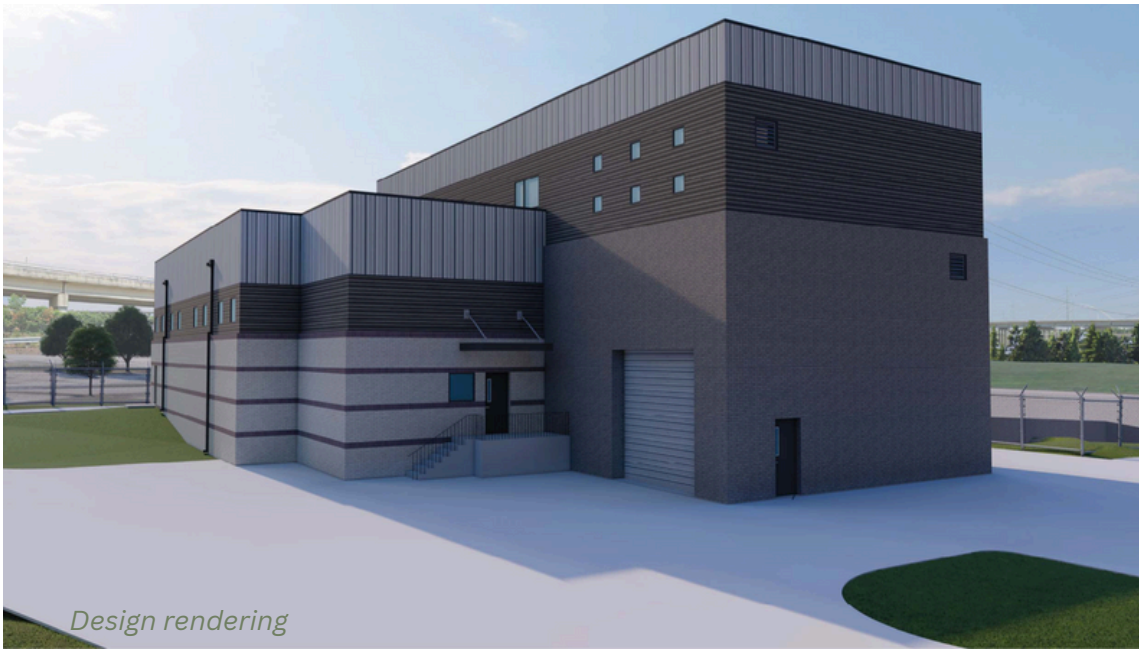
A handwritten signature in blue ink, appearing to read 'Majed A. Al-Ghafry'.

Majed A. Al-Ghafry  
Assistant City Manager

c: [Attachment]

Kimberly Bizar Tolbert, City Manager (I)  
Tammy Palomino, City Attorney  
Mark Swann, City Auditor  
Biliera Johnson, City Secretary  
Preston Robinson, Administrative Judge  
Jon Fortune, Deputy City Manager

M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager  
Dr. Robert Perez, Assistant City Manager  
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Robin Bentley, Assistant City Manager (I)  
Jack Ireland, Chief Financial Officer  
Genesis D. Gavino, Chief of Staff to the City Manager  
Directors and Assistant Directors



# Charlie Pump Station Groundbreaking

Join the City of Dallas and the U.S. Army Corps of Engineers for a groundbreaking ceremony at the site of the future Charlie Pump Station.

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Monday, June 3, 2024, 3:30 p.m.  
816 Eads Avenue  
Dallas, Texas 75203  
Use the QR code to view location



**US Army Corps  
of Engineers®**  
Fort Worth District



**dallas water utilities**  
city of dallas



**City of Dallas**

# Memorandum



CITY OF DALLAS

DATE May 24, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **Dallas Bike Plan Update and Upcoming Engagement Meetings**

This memorandum provides an update on the work that has occurred since the draft Dallas Bike Plan update was briefed to City Council in November 2023, and an overview of the upcoming engagement opportunities.

In the weeks leading up to and during the November 2023 briefing to City Council, it was determined that additional study and public outreach regarding the proposed bike network should take place for certain areas of the City, in addition to the citywide public outreach opportunities. Specifically, this included:

- Identifying opportunities for a parallel route to the Katy Trail in Council District 14
- Refining the on-street bicycle network at a few locations and future implementation plan in Council District 12
- Determining the best alignment to connect the Central Business District to the Santa Fe Trail through Deep Ellum in Council District 2
- Finalizing the bicycle network in and around the International District in Council District 11
- Identifying connections around University Hills Road and the University of North Texas at Dallas (UNT Dallas) campus in Council District 8

Regarding the plan document itself, it was determined that further work was needed to better define the goals, or “north star”, for bicycling in Dallas, the implementation and phasing strategies, collaboration with other City departments, and the process for amending the bike network after the plan is adopted. Additionally, it was requested that the plan identify clear milestones and department roles.

In response to this feedback, staff worked on an amendment to the contract with the consultant supporting the development of the Dallas Bike Plan update. The amendment to the contract was approved by the City Council on March 27, 2024 (Resolution No. 24-0432) and executed on April 5, 2024.

The additional scope of work includes the following tasks:

- Host additional Bicycle and Technical Advisory Committee Meetings to seek guidance on the plan goals and north star, and roles for other departments
- Conduct additional public involvement through a series of public meetings held both in-person and online in the identified council districts
- Conduct citywide engagement to finalize the overall bike network, the recommended list of the Top 15 projects, and the revised draft plan through interactive surveys and videos

**Upcoming Input Opportunities for the Bike Plan Update:**

From late May to mid-June, public meetings will be held to facilitate focused discussions about the bike network in several specific areas of the City:

1. Katy Trail Opportunities for an Alternate Bike Route (Council District 14)–Public Meeting: May 30, 2024, 6:00 - 7:30 PM at Electric Avenue
  - The purpose of this meeting is to identify a potential preferred alignment and bicycle facility type for a connection between the American Airlines Center and the Victory area parallel to the popular Katy Trail. This route is intended to provide a comfortable alternative for cyclists who wish to make this connection but want to avoid the crowded and slower conditions of the Katy Trail.
2. Council District 12 Bike Network Public Meeting: June 3, 2024, 7:00 - 8:30 PM, being held virtually
  - The purpose of this meeting is to present a revised strategy for the bike network in Council District 12, given uncertainties about the future operation of the roadway network due to the ongoing construction of the DART Silver Line.
3. Santa Fe Trail to Downtown Bike Connection (Council District 2) Public Meeting: June 4, 2024, 6:00 – 8:00 PM at Life in Deep Ellum
  - The purpose of this meeting is to identify the preferred alignment and bicycle facility type to connect the Santa Fe Trail, which extends into East Dallas to White Rock Lake, through Deep Ellum, to the existing on-street bicycle facilities in Downtown.
4. International District Area Bike Network (District 11) Public Meeting: June 5, 2024, 6:00 - 7:30 PM at Churchill Recreation Center
  - The purpose of this meeting is to identify the preferred alignment and bicycle facility type for connections in and around the International District.
5. Council District 8 / UNT Dallas, University Hills, and Red Bird Area Bike Network: June 6, 2024, 6:00 - 7:30 PM at Polk-Wisdom Branch Library
  - The purpose of this meeting is to identify the preferred location of bicycle facilities and bicycle facility types between the UNT Dallas campus, the UNT Dallas DART Station, and the University Hills Neighborhood.

The project team requests City Council Members’ and the community’s help with getting the word out to residents and businesses about these input opportunities. Image files of the social media graphics and flyers promoting the meetings will be provided to the City Council offices via email.

The input gathered during these meetings will be used to refine the draft bike network. In addition to the public meetings listed above, the plan’s steering committees will reconvene. Feedback from the public meetings and from the steering committees will be incorporated into the draft Dallas Bike Plan before the plan is brought back to the public for final review and public comment in Summer 2024. It is expected that the revised draft plan will address the questions around the “north star” for bicycling in Dallas, provide

DATE May 24, 2024  
SUBJECT **Dallas Bike Plan Update and Upcoming Engagement Meetings**  
PAGE **2 of 3**

greater clarification around the implementation and phasing plan, define an amendment process, and define the tools for measuring the implementation of the Dallas Bike Plan. It is anticipated that the final revised draft plan will be brought to City Council for approval in early 2025.

If you have any questions or concerns, please contact Ghassan “Gus” Khankarli, PhD, PE, PMP, CLTD, Director of the Department of Transportation, at [ghassan.khankarli@dallas.gov](mailto:ghassan.khankarli@dallas.gov).



Majed A. Al-Ghafry, P.E.  
Assistant City Manager

- c:
- |  |  |
|--|--|
| Kimberly Bizer Tolbert, City Manager (I) | M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager |
| Tammy Palomino, City Attorney            | Dr. Robert Perez, Assistant City Manager                   |
| Mark Swann, City Auditor                 | Donzell Gipson, Assistant City Manager (I)                 |
| Biliera Johnson, City Secretary          | Robin Bentley, Assistant City Manager (I)                  |
| Preston Robinson, Administrative Judge   | Jack Ireland, Chief Financial Officer                      |
| Jon Fortune, Deputy City Manager         | Genesis D. Gavino, Chief of Staff to the City Manager      |
|  | Directors and Assistant Directors                          |



# Memorandum



CITY OF DALLAS

DATE May 24, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **Fiscal Year 2025 Community Project Funding Requests Update**

U.S. Representatives have begun releasing their list of Fiscal Year 2025 Community Project Funding (CPF) requests to the House Appropriations Committee for consideration in Fiscal Year (FY) 2025 budget.

Following review of several project submissions, the Dallas delegation submitted 17 City of Dallas projects, totaling \$38.15 million\*, to the House Appropriations Committee, for funding in the upcoming federal budget bill.

The Community Project Funding process is highly competitive; each Representative is allowed only 15 requests across their district (*this year, non-profits were excluded from eligibility*). These requests fall under specific categories, such as Community Oriented Policing Services (COPS) Technology, Housing and Urban Development (HUD) / Economic Development Initiative, and Highway Infrastructure Projects, with funding amounts ranging from \$100,000 to \$5 million. Each member receives an allocation of \$10 million to \$15 million for their submissions.

It is important to note that submission does not guarantee inclusion in the House appropriations bill or subsequent milestones. As seen in recent years, the Congressional funding process can be unpredictable, with Fiscal Year 2024 funding taking nearly a year to pass. The House will consider the FY 2025 appropriations bill first and the Senate will follow. FY 2025 officially begins on October 1, but the timeline for adoption of the FY 2025 budget remains uncertain.

A summary of City of Dallas requests (and links to all requests) submitted by the Dallas House delegation to the Appropriations Committee can be found below.

## [Representative Colin Allred](#)

- \$1 million – Dallas Greening Initiative (Districts 9, 10)
- \$2 million – City of Dallas / DISD International District Library (Districts 11)
- \$2 million – Ferguson Road Corridor Safety Enhancements (Districts 7, 9)
- \$3.15 million – Harold Simmons Park / Beckley Avenue Safe Crossing (District 6)\*
- \$2 million – Weed and Seed Program for Dallas Police Department (citywide)\*

## [Representative Jasmine Crockett](#)

- \$2 million – Santos Rodriguez Recreation Center Enhancements (District 2)
- \$500,000 – DPD Multi-use Mapping Computers for Police Helicopters (citywide)

DATE May 24, 2024  
SUBJECT **Fiscal Year 2025 Community Project Funding Requests Update**  
PAGE **2 of 2**

- \$500,000 – Internet Crimes Against Children Task Force Project – DPD (citywide)
- \$1 million – Dallas Greening Initiative (Districts 5, 8)
- \$5 million – Dallas Water Commons Park Development (District 2)

[Representative Jake Ellzey](#)

- \$2 million – Weed and Seed Program for Dallas Police Department (citywide)\*

[Representative Beth Van Duyne](#)

- \$2 million – Weed and Seed Program for Dallas Police Department (citywide)\*

[Representative Marc Veasey](#)

- \$5 million – Five Mile Creek Trail (Districts 4, 7, 8)
- \$1.5 million – Kiest Recreation Center Enhancements (District 4)
- \$2 million – Martin Weiss Recreation Center Enhancements (District 1)
- \$4.5 million – Harold Simmons Park / Beckley Avenue Safe Crossing (District 6)\*
- \$2 million – Weed and Seed Program for Dallas Police Department (citywide)\*

\*The \$2 million Weed and Seed Program request was selected by multiple Congressional offices. The Harold Simmons Park / Beckley Avenue Safe Crossing was selected by two offices at different amounts.

In addition to these submissions, annual programmatic funding requests for Community Development Block Grant (CDBG), Home Investment Partnerships (HOME), and Urban Area Security Initiative (UASI), across the twelve appropriations bills, were submitted to each Congressional office.

As the appropriations legislation moves through the process, please take the opportunity to thank our U.S. Representatives for their leadership and advocacy on behalf of the City of Dallas.

We will continue to keep you updated as these requests move through the process. Should you have any questions, please contact me or Alexandra Renteria, Federal Relations Coordinator, at [alexandra.renteriana@dallas.gov](mailto:alexandra.renteriana@dallas.gov).

  
Carrie Rogers  
Director  
Office of Government Affairs

c: Kimberly Bizer Tolbert, City Manager (I)  
CMO Executives and Directors  
Office of Government Affairs