Memorandum

CITY OF DALLAS

DATE September 5, 2025

TO Honorable Mayor and Members of the City Council

SUBJECT **Council Committee Assignments Update**

Following the August 29, 2025, announcement of the 2025-2027 City Council Committees, the City Manager's Office remains committed to the success of each committee and has assigned a member of the Executive Leadership Team to serve as a liaison throughout the term.

Please review the updated assignment list below.

City Council Committee	Executive Liaison
Economic Development	Robin Bentley
Park, Trails, and the Environment	Liz Cedillo-Pereira
Finance	Jack Ireland
Housing and Homelessness Solutions	Liz Cedillo-Pereira/ Robin Bentley
Public Safety	Chief Dominique Artis
Quality of Life, Arts, and Culture	Alina Ciocan
Transportation and Infrastructure	Dev Rastogi
Government Efficiency	Jack Ireland
Ad Hoc Committee on Administrative Affairs	Donzell Gipson
Ad Hoc Committee on General Investigating and Ethics	Donzell Gipson
Ad Hoc Committee on Judicial Nominations	Chief Dominique Artis
Ad Hoc Committee on Pensions	Jack Ireland
Ad Hoc Committee on Professional Sports Recruitment and Retention	Robin Bentley

Should you have any questions or concerns, please contact Chief of Staff to the City Manager Ahmad Goree at ahmad.goree@dallas.gov.

Service First, Now!

Kimberly Bizor Tolbert
City Manager

c: Tammy Palomino, City Attorney
Mark Swann, City Auditor
Bilierae Johnson, City Secretary
Preston Robinson, Administrative Judge
Dominique Artis, Chief of Public Safety
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Robin Bentley, Assistant City Manager
Jack Ireland, Chief Financial Officer
Ahmad Goree, Chief of Staff to the City Manager
Directors and Assistant Directors

Memorandum

CITY OF DALLAS

DATE September 5, 2025

TO Honorable Mayor and Members of the City Council

SUBJECT **Dallas Zoning Reform Update**

This memo is to update the Council on enhanced stakeholder engagement efforts and community feedback opportunities as discussed during the Planning and Development Department's (PDD) Zoning Reform Update briefing to the City Council on August 20.

PDD heard your feedback that additional stakeholders would like to participate in interviews. To gather further insights into Dallas' land use and development environment, PDD is opening an additional round of stakeholder interviews. These interviews are structured as informal listening sessions to discuss zoning and development issues within the City. Virtual slots are available on September 9, 11, and 16, each lasting 30 minutes, following the same process used in December 2023. Participants can sign up individually or in small groups of up to three people. To participate, stakeholders should sign up for a single time slot using this link: https://signup.com/go/xTdiUev. English and Spanish marketing materials for these interview opportunities are attached for your convenience.

Additionally, as requested by Council on August 20, the public feedback process will no longer have a firm end date. The public can provide comments through the Dallas Zoning Reform website comment form, by email, or using a comment card at public meetings. The public comment form will maintain open on the website at all times throughout the Zoning Reform process and comments will be posted on the website at routine intervals to ensure transparency.

The PDD team will continue to present Zoning Reform information at any relevant events and respond to invitations for presentation. Each such event will be announced on the Dallas Zoning Reform website. Several Councilmembers have invited staff to present at community meetings following the August 20 briefing. If you are interested in having staff present at one of your upcoming meetings, please contact Emily Liu, director of PDD. Staff are happy to attend additional meetings at the request of Councilmembers.

If you have questions or would like to request staff attendance at a community meeting, please contact Emily Liu, yu.liu@dallas.gov.

Service First, Now

Robin Bentley
Assistant City Manager

[Attachment]

c: Kimberly Bizor Tolbert, City Manager
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ROUND 2 STAKEHOLDER INTERVIEWS

SEPTEMBER SERIES

During the presentation of the Code Diagnostic in June 2025, we received feedback that others would like to participate in stakeholder interviews, a process which was previously conducted in December 2023. Therefore, we are opening an additional round of stakeholder interviews so that we can gain further insight into the land use and development environment of Dallas.

These interviews are intended to help us gather information and context regarding zoning and development within the City. These are structured as listening sessions and are an informal conversation regarding zoning issues within Dallas.

Slots for these virtual interviews are available on 9/9, 9/11, and 9/16, each as a 30 minute window. This was the same process used in December 2023 with the first round. There is a sign-up site with the available time slots on these dates.

If you would like to participate, sign up using this QR code or case sensitive link:

signup.com/go/xTdiUev

To ensure we have time to speak with everyone who is interested, please choose just one time slot. Duplicate slots will be deleted. If you would like to include multiple participants in one slot, we ask that you limit the number to no more than three persons.

Once you've signed up, we will reach back out to you by email closer to the date to provide you with a Zoom link to join a meeting at the date/time that you've chosen. We look forward to speaking with you!

City of Dallas

Dallas Zoning Reform

Simple. Clear. Future Ready.

SEGUNDA RONDA DE ENTREVISTAS CON PARTES INTERESADAS

SERIE DE SEPTIEMBRE

Durante la presentación del Diagnóstico del Código en junio de 2025, recibimos comentarios solicitando más oportunidades para participar en entrevistas con partes interesadas, que se realizaron por última vez en diciembre de 2023. Por ello, estamos abriendo una ronda adicional de entrevistas virtuales para recopilar más opiniones sobre el uso de suelo y el entorno de desarrollo en Dallas. Estas entrevistas tienen como objetivo ayudarnos a recopilar información y contexto sobre la zonificación y el desarrollo en la ciudad. Estas sesiones están estructuradas como sesiones de retroalimentación e incluyen una conversación informal sobre temas de zonificación en la ciudad de Dallas.

Los espacios para estas entrevistas virtuales están disponibles para el 9, 11 y 16 de septiembre, con ventanas de 30 minutos cada una. Este fue el mismo proceso utilizado en diciembre de 2023 durante la primera ronda. Hay un sitio de registro con los horarios disponibles en estas fechas.

Si deseas participar, regístrate usando el código QR o el enlace, sensible a mayúsculas y minúsculas, a continuación:

signup.com/go/xTdiUev

Para asegurarnos de tener tiempo de hablar con todos los interesados, selecciona solo un horario. Los horarios duplicados serán eliminados. Si deseas incluir a varios participantes en un mismo horario, solicitamos que haya como máximo tres personas.

Una vez que te hayas registrado, te enviaremos un correo electrónico unos días antes de la reunión con el enlace de Zoom para que te unas a la sesión en la fecha y hora que elegiste. ¡Esperamos contar con tu participación!

City of Dallas

Dallas Zoning Reform
Simple. Clear. Future Ready.

Memorandum

CITY OF DALLAS

DATE September 5, 2025

TO Honorable Mayor and Members of the City Council

SUBJECT **The Trinity River Audubon Society and the Kay Bailey Hutchison Convention Center Dallas (KBHCCD) Interaction with Birds**

Staff is aware of a social media post by the Trinity River Audobon Society which speaks to the Kay Bailey Hutchison Convention Center Dallas's (KBHCCD's) history as a downtown Dallas location that lacks suitable deterrents to prevent bird injury and fatalities. We wanted to share information with your offices in case you receive inquiries about bird safety at the KBHCC, and to share the City's plans to address the bird safety in the design of the convention center expansion.

According to data gathered by the Texas Conservation Alliance between 2021 and 2024, the current convention center accounts for approximately 30 percent of all downtown bird-to-building collisions. The report, attached as **Exhibit A**, is being used by the convention center expansion design team at Perkins&Will to incorporate this discussion into design schematics for the newly expanded center.

Team members from Perkins&Will and Convention and Events Services (CES) are participating in a collaborative webinar hosted by the National Audubon Society on Friday, September 5 focused on reimagining the KBHCCD as a model for bird-safe urban design. The session will feature speakers from the Texas Conservation Alliance, American Bird Conservancy, and NYC Bird Alliance. Perkins&Will will receive feedback on the current schematic design and observe examples of successful projects around the country where design has deterred bird collisions, including a case study on New York's Javits Center's successful redesign.

If you have additional questions or require further information, please do not hesitate to contact Rosa Fleming – Director – Convention and Event Services at rosa.fleming@dallas.gov.

Service First, Now!

Robin Bentley
Assistant City Manager

[Attachments]

c:
Kimberly Bizor Tolbert, City Manager
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Mark Swann, City Auditor
Bilierae Johnson, City Secretary
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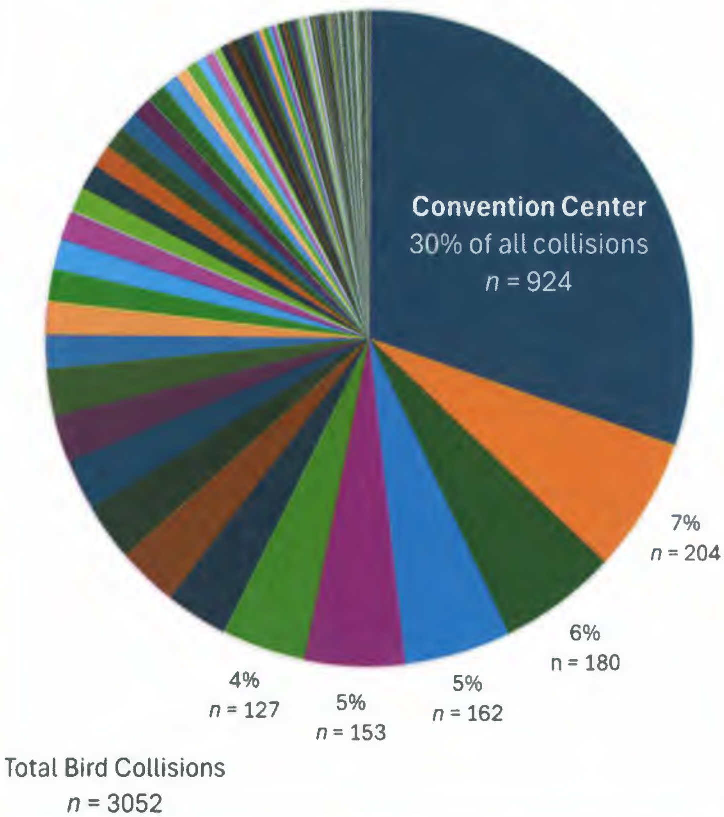
Lights Out, Dallas!

Bird Collisions by Location

Spring 2021 – Fall 2024



Lights Out, Dallas! documented 3,052 bird—building collisions across 128 locations in downtown Dallas in 2021–2024. Nearly **60%** of those collisions occurred at just six buildings which share common features, including glass facades and lighting practices that contribute significantly to light pollution.

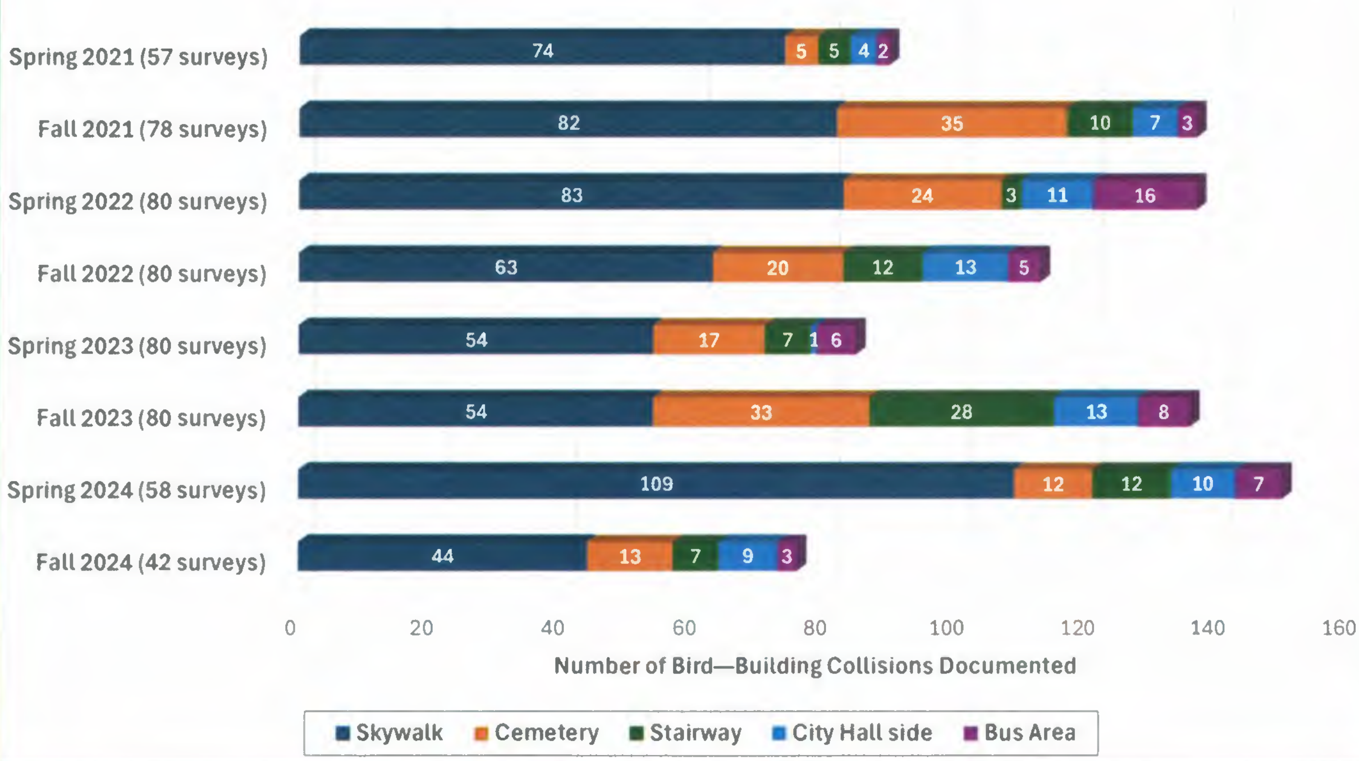
Thirty percent of these collisions occurred at KBHCCD alone, with an average of 116 collisions each spring and fall.

Of the five areas monitored at KBHCCD, **the skywalk** proved to be the most dangerous for birds, accounting for **61%** of collisions.

Lights Out, Dallas!

Convention Center Bird Collisions, by Area

Spring 2021 – Fall 2024



Species	Count
American Woodcock	14
Sedge Wren	4
Grasshopper Sparrow	39
Field Sparrow	17
LeConte's Sparrow	1
Orchard Oriole	4
Eastern Meadowlark	1
Common Yellowthroat	62
Kentucky Warbler	5
Painted Bunting	17
Summer Tanager	10

In 2021–2024, building collisions at KBHCCD were documented in **79** avian species across 24 families. Eleven of these are listed as Species of Greatest Conservation Need in Texas. The five species pictured on the left are also on the Partners in Flight Watch List.

Top to bottom: Grasshopper Sparrow, Field Sparrow, LeConte's Sparrow, Eastern Meadowlark, Kentucky Warbler

By incorporating **bird-friendly glass** and **better lighting practices** into the renovation plans, Kay Bailey Hutchison Convention Center Dallas could become a shining example of how Dallas supports wildlife and sustainable innovation.

The map below shows the five areas of KBHCCD monitored through *Lights Out, Dallas!* collision surveys each spring and fall.

This report was produced by the Texas Conservation Alliance's Lights Out, Dallas! team. The Lights Out campaign is part of a statewide effort and is supported through collaboration with local groups.
Contact: MeiLing@tcatexas.org for further details.

Memorandum

CITY OF DALLAS

DATE September 5, 2025

TO Honorable Mayor and Members of the City Council

SUBJECT **Upcoming Agenda Item #25-2636A: Mariposa at Western Heights**

On September 10, 2025, staff will seek City Council authorization of an amendment of the TIF development agreement ("Agreement") previously authorized by City Council on September 23, 2020 by Resolution No. 20-1480 between the City and Villas at WH 20, LP and its affiliate Villas Development Corporation (collectively, "Developer") and the associated Deed Restrictions.

The proposed amendment will subordinate the Deed Restrictions in favor of the City to the project lender, Bellwether Enterprise Mortgage Investments, LLC ("Lender") and Developer, and will amend the Agreement and Deed Restrictions to terminate the City's right to recapture the TIF Subsidy in the event of a default. In consideration of these proposed amendments, the item will extend the project's affordability period by an additional five (5) years, extending the total period from fifteen (15) years to twenty (20) years. These proposed amendments have been requested to facilitate the permanent financing loan to be provided by Lender for the mixed-income apartment development commonly known as Mariposa at Western Heights, formerly known as the Villas at Western Heights ("Project"), addressed as 1641 N Windomere Avenue in Tax Increment Reinvestment Zone Number Fifteen ("Fort Worth Avenue TIF District").

On September 23, 2020, by Resolution No. 20-1480, City Council authorized execution of the Agreement, and all other necessary documents with Developer in an amount not to exceed $7,678,874.00 ("TIF Subsidy"), payable from current and future Fort Worth Avenue TIF District funds, in consideration of Developer's development of the Project.

Developer completed construction in late 2024, and the Project was placed into service. Eighty percent (80%) of the units (104 units) are income-restricted and set aside for senior households earning at/below 30%, 50%, and 60% Area Median Income, and twenty percent (20%) of the units are not income-restricted. As secured by the Deed Restrictions, the duration of the City's Affordability Period is fifteen (15) years; however, the Low Income Housing Tax Credit Land Use Restriction Agreement between the Texas Department of Housing & Community Affairs and Developer secures the affordability restrictions for forty-five (45) years if the Project is not recapitalized.

In April 2025, the City received a request from the Developer to subordinate the Deed Restrictions to a permanent financing loan between Developer and Lender. Lender is a delegated underwriting and servicing lender of Fannie Mae. The Developer is in the process of converting the Project's construction financing to permanent financing, with Lender as the senior lender. As a condition of the loan, Lender requires that the Deed Restrictions in favor of the City be subordinated to Lender's deed of trust. As written, the

Agreement and Deed Restrictions do not contemplate this subordination but do allow for amendment, approved as to form by the City Attorney, with the approval of City Council.

City staff recommends amending the Agreement and the Deed Restrictions to subordinate the Deed Restrictions to the lien of a permanent financing loan between Lender and Developer and terminate the City's right to recapture the TIF Subsidy in the event of a default, and in consideration, extending the City's Affordability Period as defined in the Agreement and Deed Restrictions by an additional five (5) years from fifteen (15) years to twenty (20) years.

Please see the location map for the Project attached as **Exhibit A**. Should you have any questions, please contact Kevin Spath, Director, in the Office of Economic Development at (214) 670-0170 or kevin.spath@dallas.gov.

Service First, Now!

Robin Bentley
Assistant City Manager

[Attachments]

c: Kimberly Bizor Tolbert, City Manager
Tammy Palomino, City Attorney
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Exhibit A

PROPERTY MAP

1641 N Windomere Ave

Dallas, TX 75208

Memorandum

CITY OF DALLAS

DATE September 5, 2025

TO Honorable Mayor and Members of the City Council

SUBJECT **2025 Branch Out Dallas Tree Giveaway Program**

Dallas Water Utilities (DWU) is pleased to announce that registration for the seventh annual Branch Out Dallas tree giveaway program is now open. This initiative offers Dallas residents an opportunity to replace a damaged or aging tree and contribute to the city's greenery by receiving a FREE five-gallon tree. Registration is open from September 2 through September 30, or while supplies last, and Dallas residents can register online at dallas.gov/BranchOutDallas.

Registered participants can choose from a variety of tree species selected for their resilience and regional suitability including American Elm, Bald Cypress, Chinquapin Oak, Redbud and Sycamore. Branch Out Dallas supports citywide initiatives aimed at increasing the overall tree canopy throughout the city. Trees help reduce the amount of stormwater runoff to drainage systems, help cool temperatures, improve air quality and mitigate the heat island effect.

Tree pick-up will take place on Dallas Arbor Day, Saturday, November 8, from 9 a.m. to noon, at seven locations across the city including Bishop Lynch High School at 9750 Ferguson Road, 75228; Cristo Rey Dallas College Prep at 9701 San Leon Avenue, 75217; June Shelton School at 17301 Preston Road, 75252; Marsh Lane Baptist Church at 10716 Marsh Lane, 75229; Skillman Church of Christ at 3014 Skillman Street, 75206; St. Elizabeth of Hungary Catholic School at 4019 S. Hampton Road, 75224; and Tyler Street Church at 927 W. 10th Street, 75208. Tree delivery is not available and reserved trees must be picked up in person during event hours.

Persons interested in volunteering at the Branch Out Dallas Tree Pick-up Event on November 8, 2025, may email BranchOutDallas@dallas.gov with contact information and preferred tree distribution location.

Branch Out Dallas is led by DWU staff with support from the citywide forestry team and help from community partners and volunteers who distribute the trees. For additional details or questions regarding the Branch Out Dallas tree giveaway program, please visit dallas.gov/BranchOutDallas.

Please contact Sarah Standifer, Director of Dallas Water Utilities, at sarah.standifer@dallas.gov if you have any questions.

Service First, Now!

Dev Rastogi

Dev Rastogi
Assistant City Manager
[Attachment]

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BRANCH OUT DALLAS

REGISTER FOR A FREE TREE
SEPT. 2 - 30, 2025

The City of Dallas is proud to announce its seventh annual Branch Out Dallas program to provide residents with a FREE 5-gallon tree. Trees benefit the urban environment by reducing stormwater runoff to drainage systems, cooling temperatures, improving air quality and mitigating the heat island effect.

Online registration is open to Dallas residents at **dallas.gov/branchoutdallas** from Sept. 2 to Sept. 30, while supplies last. During registration, residents will select from various tree types and pick-up locations. **Residents who register for a free tree must pick it up on Dallas Arbor Day, Saturday, Nov. 8, 2025, from 9 a.m. to noon. Tree delivery is not available.**

Program Requirements:

- Must live within the Dallas city limits
- Must have a Dallas Water Utilities water account number to register

Questions? Email BranchOutDallas@dallas.gov

City of Dallas

dallas water utilities

Publication No.: FY 24-25:95

BRANCH OUT DALLAS

REGÍSTRATE PARA OBTENER UN ÁRBOL GRATIS DEL 2 AL 30 DE SEPTIEMBRE DE 2025

La Ciudad de Dallas se enorgullece en anunciar su séptimo programa anual Branch Out Dallas para proporcionar a los residentes un árbol gratuito de 5 galones. Los árboles benefician al entorno urbano al reducir la escorrentía de aguas pluviales hacia los sistemas de drenaje, enfriar las temperaturas, mejorar la calidad del aire y mitigar el efecto de isla de calor.

La inscripción en línea estará abierta para los residentes de Dallas en **dallas.gov/branchoutdallas** desde el 2 al 30 de septiembre, hasta agotar existencias. Durante la inscripción, los residentes seleccionarán un árbol entre diversos tipos de árboles y una de las ubicaciones donde serán distribuidos. **Los residentes que se inscriban para recibir un árbol gratuito deben levantarlo el Día del Árbol de Dallas, el sábado, 8 de noviembre de 2025, entra las 9 a.m. y 12 p.m. No hay servicio de entrega de árboles.**

Requisitos del programa:

- Debes vivir dentro de los límites de Dallas
- Debes tener un número de cuenta de agua de los Servicios de Agua de Dallas para inscribirte

¿Preguntas? Envía un correo electrónico a BranchOutDallas@dallas.gov

City of Dallas

dallas water utilities

No. de Publicación: FY 24-25:95

Memorandum

CITY OF DALLAS

DATE September 5, 2025

TO Honorable Mayor and Members of the City Council

SUBJECT **September 10, 2025, City Council Agenda Item # 25-2328A**

On April 10, 2024, the U.S. Environmental Protection Agency (EPA) announced a rule setting enforceable maximum contaminant levels (MCLs) in drinking water for five per- and polyfluoroalkyl substances, also known as PFAS. On May 14, 2025, EPA announced plans to rescind regulations and reconsider the regulatory determinations for several PFAS substances, and the Hazard Index established in April 2024. EPA also reaffirmed the need to regulate two individual substances, Perfluorooctanoic Acid (PFOA) and Perfluorooctane Sulfonate (PFOS) at the originally established MCLs and extended the compliance date by two years to 2031.

The EPA regulation requires all Public Water Systems (PWS) to complete initial monitoring to establish a baseline by 2027, followed by ongoing compliance monitoring and implementation of solutions, if necessary, to reduce PFAS by 2031. Beginning in 2031, PWS that have PFAS in drinking water at levels which violate one or more of these MCLs, based on an annual running average, must take action to reduce the levels in their drinking water.

Dallas Water Utilities (DWU) began regulatory monitoring for PFAS in March 2023 and completed the Unregulated Contaminant Monitoring Rule (UCMR) sampling effort, collecting water from all three water treatment plants (WTP). The results indicate that the expected levels for PFAS in DWU's drinking water will comply with the new regulatory limits at this time. However, sampling results revealed that concentrations at the Bachman WTP are close to the regulatory MCL.

As such, the City of Dallas is proactively evaluating the potential presence of these substances and developing appropriate treatment and compliance strategies to protect public health and ensure regulatory compliance. On September 10, 2025, City Council will consider an agenda item for a professional services contract to perform a comprehensive PFAS assessment. This contract will include a detailed review and analysis of historical data, coordination and implementation of additional sampling and monitoring, evaluation of potential treatment alternatives, development of conceptual design options with cost estimates, and preparation of an implementation roadmap to address the potential presence of PFAS above the MCLs.

Following completion of the assessment, it may be necessary to provide detailed design, construction procurement support, and construction administration based on the selected treatment strategy. If improvements are recommended by the engineer, the estimated construction cost for any future treatment improvements will be determined during the conceptual design phase of the assessment. This project will help the City of Dallas position itself to meet evolving federal and state PFAS standards and maintain the safe delivery of drinking water to its customers.

If you have any questions, please contact Sarah Standifer, Director of Dallas Water Utilities, at sarah.standifer@dallas.gov.

Service First, Now!

Dev Rastogi

Dev Rastogi, P.E.
Assistant City Manager

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Memorandum

CITY OF DALLAS

DATE September 5, 2025

TO Honorable Mayor and Members of the City Council

SUBJECT **Upcoming Facilities and Real Estate Agenda Item #25-2521A**

On September 10, 2025, City Council will consider an item to authorize the ratification of an emergency change order to the work order for roof replacement

> **Agenda Item #25-2521A:** Authorize the ratification of an emergency change order to the work order for roof replacement at the Dallas Municipal Court located at 2014 Main Street with Brown and Root Industrial Services, LLC under the existing job order services contract, previously approved on March 8, 2023, by Resolution No. 23-0355, to include emergency protective measures in response to interior flooding caused by a severe rain event on July 9, 2025 – Not to exceed $9,996.00 – Financing: Capital Construction Fund

The Department of Facilities and Real Estate Management (FRM) is currently undertaking a roof replacement project at Dallas Municipal Court building located at 2014 Main Street. The work is being executed through a work order under the existing job order services contract, previously approved on March 8, 2023, by Resolution No. 23-0355, for construction services with Brown and Root Industrial Services, LLC.

On July 9, 2025, the Dallas area experienced a heavy rain event which caused interior flooding to the building. In response to this incident, emergency protective measures were implemented as part of the ongoing roof replacement project to prevent further water intrusion and minimize additional damage. The original work order was $460,657.00. During initial project planning, it was determined that the proposed insulation system needed modification to improve slopes for better roof drainage. A change order for $37,508.00 was issued, bringing the job order total to $498,165.00. On July 9, an emergency change order amounting to $9,996.00 was executed, raising the total project cost to $508,161.00 exceeding the $500,000.00 threshold that requires the City Council approval.

The July 9th change was executed immediately to mitigate further damage to City property and minimize the impact on the operations of the Courts facility. The added scope included removing areas of existing roof that were damaged during the storm and installing temporary roofing to prevent additional water infiltration during subsequent rain events.

Attached is the August 8, 2025, memorandum titled "Municipal Courts Repair and Upcoming Agenda Item," which updated the City Council on the July flood incident at the Municipal Courts building, the resulting temporary closure, the progress and schedule of emergency repair work, and the planned ratification request for related emergency change orders.

Should you have any questions, please contact John Johnson, Director of Facilities and Real Estate Management at john.johnson2@dallas.gov.

Service First, Now!

Donzell Gipson

Donzell Gipson
Assistant City Manager

Attachment

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Memorandum

CITY OF DALLAS

DATE August 8, 2025

TO Honorable Mayor and Members of the City Council

SUBJECT **Municipal Courts Repair and Upcoming Agenda Item**

This memorandum provides an update on the status of flood-related repair efforts at the Municipal Courts Building, located at 2014 Main Street, and notifies the City Council of a forthcoming emergency ratification item related to the roof replacement project.

<u>Facility Status Update</u>

As previously communicated, the Municipal Courts Building experienced interior flooding during a recent heavy rain event while a roof replacement project was underway. In response, the facility was temporarily closed to the public. Since that time, significant progress has been made toward full restoration, including:

- Emergency work began with drying, water extraction, and repairs to walls, ceilings, and flooring, with priority given to first-floor and public-facing areas to expedite reopening.
- Once lower-level areas were completed, work progressed to upper floors, including temporary flooring installation where needed.
- A final walk-through of the 3rd and 4th floors was conducted on Thursday, July 31.
- All remaining punch-list items were completed by Friday, August 1.
- All courtrooms and offices were fully returned to service on Monday, August 4.
- New carpet for Courtrooms 5 and 9 and one judge's office is on order and is expected to arrive and be installed during the last week of September.

Facilities and Real Estate Management (FRM) has worked closely with the Department of Court and Detention Services to restore building functionality and resume public operations as quickly and safely as possible. With the exception of new carpet installation, which is anticipated during the week of September 29, all emergency repair and restoration efforts have been completed. The roof replacement project is anticipated to be completed by the first week in September.

<u>Emergency Ratification/Roof Project Change Order</u>

In response to the flooding, additional emergency protective measures were implemented as part of the ongoing roof replacement project to prevent further water intrusion and minimize additional damage. These actions were necessary to reopen the building safely and reduce the risk of future impacts during construction.

The original job order for the roof replacement was $498,165. An emergency change order in the amount of $9,996 was executed, bringing the total project cost to $508,161, exceeding the $500,000 threshold that requires City Council approval.

Due to the urgent nature of the work, the change order was executed immediately to protect City property and minimize interruption to delivery of public services. Typically, ratification items are presented to the Government Performance and Financial Management (GPFM) Committee prior to placement on a Council agenda. However, due to the recent election and temporary suspension of committee meetings, GPFM review is not possible at this time. A ratification agenda item for $9,996 is tentatively scheduled for the September 10, 2025, City Council Agenda for formal approval.

Should you have any questions, please contact John Johnson, Director, Facilities and Real Estate Management at john.johnson2@dallas.gov.

Donzell Gipson

Donzell Gipson
Assistant City Manager

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Memorandum

CITY OF DALLAS

DATE September 5, 2025

TO Honorable Mayor and Members of the City Council

SUBJECT **FY 2025-26 Budget – Results of Budget Amendment Discussion**

Thank you for your participation in the budget amendment discussion and straw poll process on Wednesday, September 3. Fifteen amendments were submitted by City Council members for consideration.

- 4 amendments were withdrawn
- 1 amendment was held for consideration on September 17 (see attachment)
- 7 amendments failed to receive support from the majority
- 3 amendments received positive support from the majority (see attachment)

Of the amendments that received support from the majority, two use ARPA funds and one uses General Fund as the source of funding. For amendment #10 that reallocates General Fund dollars, department detail regarding the reduction is attached.

Following the discussion of the budget amendments, the City Council approved the FY 2025-26 budget on First Reading and incorporated the three budget amendments that received majority support.

The table below provides a summary of amounts included in the budget ordinance.

Fund	FY 2025-26 Budget for First Reading
General Fund	$1,965,019,000
General Obligation Debt	491,015,332
Enterprise Funds	1,530,942,519
Grants, Trust, and Other Funds	264,014,138
Capital Funds	952,657,537
Subtotal	**5,203,648,526**
Internal Service Funds	299,422,205
Employee Retirement Fund	7,352,215
Total	**$5,510,422,946**

On September 17, City Council will be asked to approve the FY 2025-26 budget ordinance on Second Reading, ad valorem tax rate ordinance, reorganization/name change ordinance, fee ordinance, and personnel classification action resolution.

Regarding the tax rate, the City Manager recommended reducing the property tax rate from 70.47¢ to 69.97¢ per $100 valuation. On August 27, the City Council voted to set the tax rate ceiling or maximum at 70.22¢ which would allow 0.25¢ of the General Fund portion of the tax rate to be restored to the FY 2024-25 General Fund tax rate. At this point through the budget amendment process, the tax rate remains at the level that the City Manager recommended – 69.97¢ per $100 valuation. On September 17, you will vote to authorize the ad valorem tax rate ordinance for FY 2025-26 which cannot exceed the tax rate ceiling of 70.22¢ that you established on August 27.

As an additional follow-up, on Wednesday, September 3, the City Manager was asked to identify an alternative funding source that could be used to fund expansion of spay/neuter services, microchipping, and vaccination efforts at Dallas Animal Services. City staff are already actively pursuing state funding through the Texas Spay and Neuter Program that became effective on September 1, 2025, through the Texas Department of State Health Services. Through SB1, the 89th Legislature allocated $13 million for this new program. Therefore, no additional budget amendment is needed. Once additional information is available, the City Manager will provide updates on additional funding for Dallas Animal Services.

If you have any questions or need additional information, please contact me or Janette Weedon, Director of Budget and Management Services.

Jack Ireland
Chief Financial Officer

Attachment

c: Kimberly Bizor Tolbert, City Manager
Tammy Palomino, City Attorney
Mark Swann, City Auditor
Bilierae Johnson, City Secretary
Preston Robinson, Administrative Judge
Dominique Artis, Chief of Public Safety
Dev Rastogi, Assistant City Manager
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Alina Ciocan, Assistant City Manager
Donzell Gipson, Assistant City Manager
Robin Bentley, Assistant City Manager
Ahmad Goree, Chief of Staff to the City Manager

Budget Amendments - FY 2025-26 Budget

FY 2025-26 Budget Amendments received on or before August 29, 2025

Council Member Lead - Council Member Blair		Amendment Number	4
Source of Funds	Amount	Use of Funds	Amount
Mayor and City Council (MCC) ARPA Funds - D8 (Fund 0A72 ARPA Redevelopment Fund) - Traffic Calming (Unit A083). One-time funding.	66,598	Mayor and City Council (MCC) - Operating expenses (maintenance, landscaping, electricity, water, gas, etc.) for District Office - 3624 Simpson Stuart.	66,598
Total Source of Funds	66,598	Total Use of Funds	66,598
City Council Action (yes/no/withdrawn)	Yes	Difference	0

Council Member Lead - Council Member Blackmon		Amendment Number	5
Source of Funds	Amount	Use of Funds	Amount
Housing and Community Development (HOU) - ARPA Redevelopment Fund (Fund 0A72, Unit AR53) - ARPA Septic Program (direct assistance to homeowners). One-time funding.	386,612	Library - Add one-time funding to open Skillman/Southwestern Library 3 days per week, 8 hours each day, for a total of 24 hours.	386,612
Total Source of Funds	386,612	Total Use of Funds	386,612
City Council Action (yes/no/withdrawn)	Yes	Difference	0

Council Member Lead - Council Member Gracey		Amendment Number	9
Source of Funds	Amount	Use of Funds	Amount
Community Care/Housing & Community Empowerment	4,000,000	Emergency Management & Crisis Response - Victim Services, Parent & Youth Initiatives, Re-Entry, Youth Violence Prevention Initiatives	4,000,000
Code Compliance	600,000	Emergency Management & Crisis Response - Neighborhood Investment Programs to address Blight & Nuisance Abatement	600,000
Total Source of Funds	4,600,000	Total Use of Funds	4,600,000
City Council Action (yes/no/withdrawn)	Held	Difference	0

FY 2025-26 Budget Amendments received on or before September 3, 2025

Council Member Lead - Council Member Mendelsohn		Amendment Number	10
Source of Funds	Amount	Use of Funds	Amount
Reduce Professional Development/Conference Fees (object code 3361) and Personnel Development (object code 3364) by 10% across all General Fund Departments (see attachment)	268,969	Transportation and Public Works - Increase funding for street maintenance.	268,969
Total Source of Funds	268,969	Total Use of Funds	268,969
City Council Action (yes/no/withdrawn)	Yes	Difference	0

Amendment Number 10	
Department Name	**3361-Professional Development/Conference Fees & 3364-Personnel Development Reduction**
City Attorney's Office	($5,107)
City Auditor's Office	(4,377)
Budget & Management Services	(5,161)
City Controller's Office	(9,759)
Code Compliance	(11,643)
City Manager's Office	(1,775)
Judiciary	(1,533)
Dallas Municipal Court	(321)
Civil Service	(4,890)
Dallas Animal Service	(3,724)
Data Analytics & Business Intelligence	(2,432)
Dallas Fire-Rescue	(31,918)
Dallas Police Department	(53,497)
Office of Economic Development	(6,672)
Facilities & Real Estate Management	(12,174)
Housing & Community Empowerment	(9,187)
Mayor & City Council ($1,402.93 per District and the Mayor's Office)	(21,044)
Management Services	(20,440)
Office of Arts & Culture	(9,266)
Office of the Inspector General	(340)
Transportation & Public Works	(10,771)
Planning & Development	(7,349)
Human Resources	(11,849)
Park & Recreation	(14,897)
Procurement Services	(7,730)
City Secretary's Office	(1,112)
Grand Total	**($268,969)**

Memorandum

CITY OF DALLAS

DATE September 5, 2025

TO Honorable Mayor and Members of the City Council

SUBJECT **Agenda Item #25 September 10, 2025 – Contract for Actuarial Services for the Pension Plans**

The Texas Government Code Section 802.1012 requires an actuarial audit of the City's pension plans every five years. City Council Resolution No. 241318, approved on September 11, 2024, and City Council Ordinance No. 32801, approved on August 14, 2024, requires the City to hire an actuary to annually calculate the actuarially determined contribution amounts for the City's pension plans. Annual reviews of the City pension plans are necessary to ensure the City agrees with the actuarial pension practices and calculations of the work performed by the pension systems. The ad hoc actuarial pension service is necessary for any additional review and analysis as a result of any changes the pension systems or City may undertake or propose to undertake for the pension plans.

The evaluation committee for the proposals consisted of representatives from the City Controller's Office, Budget and Management Services, and the Office of Procurement Services.

On June 18, 2025, the evaluation committee completed the evaluation scores. As a result of the competitive process, the highest scoring proposer was Deloitte Consulting, LLP.

On September 10, 2025, the Office of Procurement Services will present a five-year contract with two one-year renewal options for actuarial services for the pension plans with Deloitte Consulting, LLP for City Council consideration and approval for an amount not to exceed $1,225,200.

The table below shows the proposers.

Proposers	Score	Amount
Deloitte Consulting, LLP*	97.00	$1,225,200
Foster & Foster, Inc.	80.46	$1,363,200
Dean Actuaries, LLC	Non-responsive	$491,000

*Denotes successful proposer

In addition, the schedule below reports the source of funding for the five-year contract with two one-year renewals.

General Fund – initial 5-year term	$ 955,600
General Fund – renewal option year-1	134,800
General Fund – renewal option year-2	134,800
Total amount of award	$1,225,200

If you have any questions, please contact Sheri Kowalski, City Controller, or Juanita Ortiz, Director, Office of Procurement Services.

Service First, Now!

Jack Ireland
Jack Ireland
Chief Financial Officer

c:

Kimberly Bizor Tolbert, City Manager
Tammy Palomino, City Attorney
Mark Swann, City Auditor
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Jack Ireland, Chief Financial Officer
Ahmad Goree, Chief of Staff to the City Manager

Memorandum

CITY OF DALLAS

DATE September 5, 2025

TO Honorable Mayor and Members of the City Council

SUBJECT **Agenda Item #24 September 10, 2025 – Contract for External Auditing Services**

The City Charter (Chapter III, Section 19) requires an annual independent audit of the City's financial statements, related records, and accounts by a firm registered with the Texas State Board of Public Accountancy. The Single Audit Act of 1996, as amended, also requires an audit of grantees who have received federal grants exceeding certain thresholds, and the Texas Grant Management Standards require an audit of grantees who received state grants exceeding certain thresholds. The auditing services contract is unique in that the City Council selects the audit firm.

The evaluation committee consisted of members of the former Government Performance and Financial Management Committee (GPFM) and two staff members from the Office of Procurement Services to provide certain technical assistance.

Three members of GPFM and two staff from OPS completed the initial evaluation of the six audit firms proposing on the Request for Competitive Sealed Proposal (RFCSP). The initial results were communicated to the GPFM committee on June 10, 2025, and direction was given to hold interviews with the top three audit firms from the initial evaluation.

On August 18, 2025, the evaluation committee (3 council members and 2 staff) conducted interviews for the top three audit firms to determine the final evaluation scores. As a result of the competitive process, the highest scoring proposer was Weaver and Tidwell, LLP.

On September 10, 2025, the Office of Procurement Services will present a five-year contract for auditing services with Weaver and Tidwell, LLP for City Council consideration and approval for an amount not to exceed $4,036,750. This represents a savings of $194,750 from the most recent external audit services contract.

The table below shows the scores for the top three proposers.

Proposers	**Score**	**Amount**
Weaver and Tidwell, LLP*	93.00%	$4,036,750
RSM US, LLP	87.29%	$4,331,072
Forvis Mazars, LLP	85.35%	$4,375,000

*Denotes successful proposer

In addition, the source of funding for the five-year contract is as follows:

General Fund	$ 3,541,750
Capital projects funds for services related to bond offerings	12,500
Sanitation Services	7,500
Dallas Water Utilities for services related to bond offerings	12,500
Downtown Dallas Development Authority	55,000
Airport Revenues Fund for the audit of Passenger Facilities Charges	37,500
Dallas Convention Center Hotel Development Corporation	110,000
Airport Revenues Fund - Love Field Airport Modernization Corporation	17,500
Dallas Employees' Retirement Fund	242,500
Total amount of award	$4,036,750

If you have any questions, please contact Sheri Kowalski, City Controller, or Juanita Ortiz, Director, Office of Procurement Services.

Service First, Now!

Jack Ireland
Chief Financial Officer

c:
Kimberly Bizor Tolbert, City Manager
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Ahmad Goree, Chief of Staff to the City Manager

Memorandum

CITY OF DALLAS

DATE September 5, 2025

TO Honorable Mayor and Members of the City Council

SUBJECT **Responses to Questions Regarding Proposition U, Meet and Confer, and Police/Fire Pay (Third Set of Budget Responses)**

Thank you for your continued engagement regarding the City Manager's proposed budget for FY26 and FY27 presented to you on Tuesday, August 12. Below are additional responses to questions that you have asked about the budget.

1. **Does the City Manager's recommended budget for FY26 comply with the requirements of Proposition U?**

Yes. As required by Proposition U, 50% of the year-over-year growth in unrestricted revenues for FY26 is projected to be $30.8 million and is being allocated to fund the FY26 contribution to Dallas Police and Fire Pension System – Combined Plan which is budgeted for FY26 and included in the City Manager's proposed budget to be $225.67 million.

Anything included in the budget for public safety objectives to increase starting pay and hire additional police officers is above and beyond the requirements of Proposition U.

More information is provided below as a response to additional questions regarding Meet and Confer, Proposition U, and police/fire pay.

2. **How is police and fire starting pay addressed in the current Meet and Confer agreement?**

On October 26, 2022, the Dallas City Council authorized the current Meet and Confer agreement for the period October 1, 2022, through September 30, 2025, which among other things, set forth the pay philosophy for the uniform employees of the Dallas Police Department and the Dallas Fire-Rescue Department. The current contractual agreement states in Article 7, Section 1:

> *"Subject to the terms of this Article and Agreement, it is the intent of the City to have a "market-based" pay philosophy to strive to maintain the average pay of the comparable cities identified below for Police Officers and Firefighters while at the same time meeting other financial needs of the City."*

The agreed upon 17 comparable cities in the Meet and Confer agreement include: Allen, Arlington, Austin, Carrollton, Denton, Fort Worth, Frisco, Garland, Grand Prairie, Houston, Irving, Lewisville, McKinney, Mesquite, Plano, Richardson, and San Antonio. The Meet and Confer agreement specifies that the salary survey shall be completed **by March 31** of each year during the term of the agreement.

Starting base pay is determined by calculating the average of (1) the average starting base pay for the police officer rank for the 17 comparable cities and (2) the average starting base pay for the fire-rescue officer rank for the 17 comparable cities.

Based on the Meet and Confer agreement, starting pay would increase from the FY25 starting pay of $75,397 to $78,924 for FY26, an increase of 4.68%. However, the City Manager recommended to increase the starting pay in FY26 to $81,232 or 7.74%. Again, this increase is above the market-pay requirement in the current Meet and Confer agreement and is above and beyond the requirements of Proposition U.

Additional information regarding the City Manager's recommendation to increase starting pay to $81,232 is provided below.

The City Manager's Office is currently in the process of negotiating with representatives of police and fire associations on a new Meet and Confer agreement.

The Meet and Confer agreement including police/fire pay is not negotiated outside of the established Meet and Confer process and negotiations committee.

3. What does Proposition U require?

On November 5, 2024, voters approved Proposition U by a vote of 50.43% for and 49.57% against, a difference of 3,792 votes. Proposition U added Section 15, **Priority of Excess Revenue** to the Dallas City Charter, Chapter XI, The Budget and Financial Procedure Relating Thereto. Below is the text of this section in its entirety.

SEC. 15. Priority of Excess Revenue.

> *(a) If at any time the total actual, accruing or estimated annual revenue of the city exceeds the total actual annual revenue of the prior fiscal year, city council shall appropriate no less than 50 percent of such excess amount, in compliance with Section 1 of Chapter XI of the Charter, to fund the Dallas Police and Fire Pension System - Combined Plan, in the amount directed by the State Pension Review Board and/or city council, whichever is higher. Any monies remaining shall be appropriated to the public safety objectives described below in Subsection (b).*
>
> *(b) Public safety objectives.*
>
> *(1) The starting combined salary and non-pension benefits, excluding sign-on bonuses, of the police officers of the Dallas Police Department are within the top five of all city police departments (as compared to the starting combined salary and non-pension benefits) in Dallas, Collin, Tarrant, Denton, and Rockwall Counties with a population over 50,000, on a per officer basis; and*
>
> *(2) The total number of full- time sworn police officers of the police department of the City of Dallas is increased to at least 4,000 and the ratio established of 4,000 officers to Dallas city residents as of the date of the passage of this charter amendment is maintained or increased going forward.*
>
> *(A) Any monies appropriated to this public safety objective but not spent within the fiscal year shall be transferred to a sinking fund to fund this Public Safety Objective in the subsequent fiscal year.*

(c) Any monies remaining after all public safety objectives defined in this section have been met may be reappropriated by city council.

(d) The city, on an annual basis, shall hire a third-party firm to conduct a survey to calculate the starting combined salary and non- pension benefits, excluding sign-on bonuses, of the full-time police officers of all cities in Dallas, Collin, Tarrant, Denton, and Rockwall Counties with a population over 50,000, on a per officer basis, and report the findings to city council. The third-party firm will be required to certify in writing to the city that it used its best efforts to include responses from each city in Dallas, Collin, Tarrant, Denton, and Rockwall Counties in the annual survey, and the failure or unwillingness of any city to participate in the survey shall have no impact on either:

(1) the city's and the third-party firm's obligations to complete and deliver the survey required by this Section on an annual basis; or

(2) the city's obligations under this chapter.

(e) As used in this section, "revenue" shall mean all revenue collected by the city that's use is not restricted to a limited purpose under state or federal law, including, but not limited to ad valorem property tax, sales tax, beverage taxes, asset forfeiture funds, bingo fees, cemetery taxes, impact fees, interlocal agreements, internet payment and access fees, investments, court fees, open records fees, municipal development corporation sales taxes, municipal development district taxes, pro rata fees, public improvement district assessments, right-of- way fees, special improvement district fund taxes, street assessments, time warrants, user fees, venue taxes, donations, coin-operated machine taxes, drainage fees, hotel taxes, parking fees, franchise fees, enterprise funds, charges for services, admission fees, fines and forfeitures, operating transfers from municipally controlled entities, municipal enterprises, municipally owned utilities, municipally controlled districts, licenses and permits, and interest, but shall not include any debt proceeds taken on by the city, or any grants, appropriations or other revenue received from other governmental or non-profit entities (that weren't directly or indirectly initially provided to such other governmental or non-profit entities by the city).

(f) If any section, paragraph, clause, or provision of this section is for any reason held to be invalid or unenforceable, the invalidity or unenforceability of that section, paragraph, clause, or provision shall not affect any of the remaining provisions of this section, and to this end, the provisions of this section are declared to be severable. This section shall supersede the Dallas City Code to the extent there are any conflicts. (Amend. of 11-5-24)

Section 15, Priority of Excess Revenue now requires the following:

"If at any time the total actual, accruing or estimated annual revenue of the city exceeds the total actual annual revenue of the prior fiscal year, City Council shall appropriate <u>no less than 50% of such excess amount</u>, in compliance with Section 1 of Chapter XI of the Charter, to fund the Dallas Police and Fire Pension System – Combined Plan, in the amount directed by the State Pension Review Board and/or city council, whichever is higher. Any monies remaining shall be appropriated to the public safety objectives described below in Subsection (b)."

Subsection (b) goes on to explain that any monies remaining out of the 50% of growth in year-over-year unrestricted revenues after paying Dallas Police and Fire Pension System – Combined Plan will be used to (1) increase police officer starting combined salary and non-pension benefits and (2) increase the total number of full-time sworn police officers.

Section 15 further explains in Subsection (e),

> *"As used in the section, "revenue" shall mean all revenue collected by the city that's use is not restricted to a limited purpose under state or federal law, including, but not limited to ad valorem property tax, sales tax, beverage taxes, asset forfeiture funds, bingo fees, cemetery taxes, impact fees, interlocal agreements,….but shall not include any debt proceeds taken on by the city, or any grants, appropriations or other revenue received from other governmental or non-profit entities…."*

Of the City Manager's $5.2 billion recommended budget for FY26, most city revenues have restricted use under state or federal law. The table below shows the FY26 recommended budget and identifies that the General Fund is mostly unrestricted, however, even within the General Fund certain revenues such as charges for service are restricted.

Table A:

	FY 2024-25 Budget	FY 2025-26 Budget	Restricted or Unrestricted
General Fund	1,903,410,750	1,965,019,000	Mostly Unrestricted
Aviation	208,098,739	208,704,381	Restricted
Convention & Event Services	137,358,763	131,535,243	Restricted
Dallas Water Utilities	826,863,664	880,895,629	Restricted
DWU - Stormwater Drainage Management	85,852,114	90,573,980	Restricted
Planning & Development	60,418,651	52,482,137	Restricted
Municipal Radio	451,077	473,114	Restricted
Sanitation Services	163,192,313	165,548,703	Restricted
Transportation Regulation	519,534	729,332	Restricted
Debt Service	485,754,134	491,015,332	Restricted
Additional Resources	188,972,948	264,014,138	Restricted
Total Operating Budget	4,060,892,687	4,250,990,990	
General Purpose Capital	479,645,432	514,799,272	Restricted
Enterprise Capital	432,628,500	437,858,265	Restricted
Total Capital Budget	912,273,932	952,657,537	
Total Budget	4,973,166,619	5,203,648,527	

The General Fund is projected to grow $61.6 million from $1.903 billion to $1.965 billion. 50% of $61.6 million is $30.8 million. Therefore, for the purpose of this section of the City Charter, 50% of the year-over-year growth in unrestricted revenue is projected to be $30.8 million.

According to the Charter (as amended by Section 15 on November 5, 2024), $30.8 million must be used to pay the City's contribution to the Dallas Police and Fire Pension System – Combined Plan. The funding plan for the Dallas Police and Fire Pension System – Combined Plan approved by the Dallas City Council on September 11, 2024, requires a FY26 budget allocation of $225.67 million. The FY26 contribution to the pension system ($225.67 million) not only exceeds 50% of the year-over-year growth in unrestricted revenue ($30.8 million), but it also exceeds 100% of the year-over-year growth in unrestricted revenue ($61.6 million).

After funding the required contribution to the Dallas Police and Fire Pension System – Combined Plan, there is no remaining amount available to be allocated to the additional public safety objectives outlined in Section 15 of the Charter.

Therefore, by funding the FY26 required contribution to the Dallas Police and Fire Pension System – Combined Plan, the City Manager's budget meets the requirements of Proposition U.

Based on Proposition U written requirements articulated in Section 15, there is no mandate or requirement to increase police officer starting pay and there is no mandate or requirement to increase the total number of full-time sworn police officers since all of the 50% of year-over-year growth in unrestricted revenue is used to fund the required pension contributions of $225.67 million in FY26.

However, the City Manager acknowledges and fully supports public safety, being a priority of residents and the City Council. It is for that reason that the City Manager's recommended budget goes beyond what is required by Proposition U and includes increasing not only police officer starting pay but also fire fighter starting pay and also increasing the hiring of additional full-time sworn police officers.

4. **Provide the results of the survey completed for comparison to the police peer group outlined in Charter Proposition U.**

Dallas City Charter, Chapter XI, Section 15, Priority of Excess Revenue (November 2024 Proposition U) says,

> *"Any monies remaining shall be appropriated to the public safety objectives described below in Subsection (b). (b) Public safety objectives. (1) The starting <u>combined salary and non-pension benefits</u>, excluding sign-on bonuses, of the police officers of the Dallas Police Department are within the top five of all city police departments (as compared to the starting combined salary and non-pension benefits) in Dallas, Collin, Tarrant, Denton and Rockwall Counties with a population over 50,000, on a per officer basis".*

It is important to note that the reference to "any monies remaining" refers to whether or not funds remain after taking 50% of the year-over-year growth in unrestricted revenues and funding the Dallas Police and Fire Pension System – Combined Plan, in the amount directed by the State Pension Review Board and/or city council, whichever is higher. **As noted above, 50% of the year-over-year growth in unrestricted revenues for FY26 is projected to be $30.8 million and the FY26 contribution to the pension plan is budgeted to be $225.67 million.** Therefore, there are no "monies remaining" to address the additional components of this section of the Charter.

However, it was a priority for the City Manager to increase starting pay as part of the proposed FY26 budget. It is for this reason that the City Manager recommended increasing not only police officer starting pay but also fire fighter starting pay from $75,397 to $81,232. This goes beyond the amount needed for alignment with the Meet and Confer agreement.

The table below shows Dallas FY25 starting pay and FY26 recommended starting pay compared to the other cities identified in the five-county region. This comparison is based on data collected in March 2025. Proposition U did not specify when the data should be collected, therefore for consistency, the data was collected according to the timeline agreed to in the Meet and Confer agreement. You will notice that based on starting pay only, Dallas' rank is 12th. However, when non-pension benefits including education pay, bi-lingual pay, and shift/assignment pay are considered, **Dallas' ranks 3rd in the comparison which aligns with Proposition U written language that includes "starting combined salary and non-pension benefits"**.

Table B:

City	County	Police Officer Salary Minimum	Rank of Police Officer Salary Minimum	Non-Pension Benefit (Bachelor, Education + Bi-Lingual + Shift, Assignment)	Rank of Non-Pension Benefits	Police Officer Salary Minimum + Non-Pension Benefit	Rank of Police Officer Salary Minimum + Non-Pension Benefits
Allen	Collin	$93,786	1	$3,720	6	$97,506	1
Frisco	Collin	$89,198	2	$3,900	5	$93,098	2
Dallas (FY26)	**Dallas**	**$81,232**	**12**	**$10,680**	**1**	**$91,912**	**3**
Garland	Dallas	$87,513	3	$4,300	4	$91,813	4
Denton	Denton	$84,724	6	$6,000	3	$90,724	5
McKinney	Collin	$85,925	5	$1,800	16	$87,725	6
Plano	Collin	$86,922	4	$0	21	$86,922	7
Richardson	Dallas	$82,565	10	$3,300	8	$85,865	8
Dallas (FY25)	**Dallas**	**$75,397**		**$10,301**		**$85,698**	
Lewisville	Denton	$83,682	7	$1,800	16	$85,482	9
Fort Worth	Tarrant	$76,066	23	$8,772	2	$84,838	10
Rockwall	Rockwall	$82,784	8	$1,401	19	$84,185	11
Irving	Dallas	$82,308	11	$1,560	18	$83,868	12
Arlington	Tarrant	$81,229	13	$2,612	11	$83,841	13
Rowlett	Dallas	$80,050	15	$3,600	7	$83,650	14
Grand Prairie	Dallas	$81,070	14	$2,460	12	$83,530	15
North Richland Hills	Tarrant	$82,620	9	$0	21	$82,620	16
Mesquite	Dallas	$77,548	20	$3,240	9	$80,788	17
Carrollton	Dallas	$77,813	18	$2,400	13	$80,213	18
Celina	Collin	$77,667	19	$2,400	13	$80,067	19
Little Elm	Denton	$76,894	21	$2,400	13	$79,294	20
DeSoto	Dallas	$78,030	17	$1,200	20	$79,230	21
Euless	Tarrant	$75,904	24	$3,000	10	$78,904	22
Grapevine	Tarrant	$78,561	16	$0	21	$78,561	23
Wylie	Collin	$76,369	22	$0	21	$76,369	24

5. How does Dallas compare to regional peer cities for General Fund expenditures for police and fire departments?

The table below shows Dallas compared to cities with a population of more than 50,000 in Dallas, Collin, Denton, Tarrant and Rockwall counties. Dallas' General Fund budget for FY26 includes $1.2 billion for the police and fire departments. **This represents 62% of the proposed FY26 General Fund budget and places Dallas third out of 24 cities behind Little Elm (71%) and Arlington (64%).**

When comparing the police department allocation only, Dallas police department budget is 39% of the total General Fund and places Dallas tied for second along with Little Elm (39%), and behind only Arlington (42%).

Table C:

City	County	FY26 Proposed General Fund	FY26 Police	FY26 Fire	Total Police and Fire	Police % of Total GF	Police + Fire % of Total GF
Arlington	Tarrant	343,066,796	142,391,010	77,877,852	220,268,862	42%	64%
Little Elm	Denton	61,307,118	23,771,319	19,875,774	43,647,093	39%	71%
Dallas	**Dallas**	**1,965,019,000**	**758,494,793**	**453,477,457**	**1,211,972,250**	**39%**	**62%**
Rockwall	Rockwall	54,397,600	19,527,300	10,111,600	29,638,900	36%	54%
Grand Prairie	Dallas	197,515,585	68,485,369	52,044,674	120,530,043	35%	61%
North Richland Hills	Tarrant	66,958,658	20,664,430	18,019,452	38,683,882	31%	58%
Garland	Dallas	257,213,477	78,575,421	47,620,061	126,195,482	31%	49%
Irving	Dallas	322,870,722	98,252,072	75,144,966	173,397,038	30%	54%
Rowlett	Dallas	70,384,837	21,286,157	18,365,642	39,651,799	30%	56%
Fort Worth	Tarrant	1,105,359,750	329,817,092	226,791,357	556,608,449	30%	50%
Mesquite	Dallas	185,070,972	54,493,836	44,889,324	99,383,160	29%	54%
Allen	Collin	149,915,652	41,887,619	28,518,065	70,405,684	28%	47%
Lewisville	Denton	142,933,171	39,801,513	30,509,314	70,310,827	28%	49%
Carrollton	Dallas	144,213,740	40,047,459	36,822,972	76,870,431	28%	53%
Euless	Tarrant	72,173,644	20,011,069	14,884,211	34,895,280	28%	48%
Frisco	Collin	306,363,690	79,871,269	61,532,891	141,404,160	26%	46%
McKinney	Collin	232,196,912	60,072,275	50,270,563	110,342,838	26%	48%
Wylie	Collin	69,649,582	17,712,934	15,231,932	32,944,866	25%	47%
Denton	Denton	218,824,966	54,946,337	49,812,987	104,759,324	25%	48%
Plano	Collin	412,018,825	101,339,382	89,014,887	190,354,269	25%	46%
Celina	Collin	63,071,195	14,803,730	14,529,651	29,333,381	23%	47%
Richardson	Dallas	181,551,620	40,375,389	32,838,230	73,213,619	22%	40%
DeSoto	Dallas	71,501,997	13,155,515	20,366,042	33,521,557	18%	47%
Grapevine	Tarrant	87,686,948	5,411,108	19,061,810	24,472,918	6%	28%

In summary, the data in Table B and Table C show the following:

Table B – Comparison of Starting Combined Salary and Non-Pension Benefits	Table C – Compairison of General Fund Budgets
Dallas starting pay ranks 12th out of 24 peer cities	Dallas spends more than all cities in this peer group for police and fire departments
Dallas offers the highest amount of non-pension benefits and ranks 1st for this component	Dallas spends 62% of our General Fund on police and fire departments ranking 3rd behind Little Elm (71%) and Arlington (64%)
Dallas ranks 3rd out of 24 when both starting pay and non-pension benefits are factored as written in Proposition U	Dallas spends 39% of our General Fund on the police department tied with Little Elm (39%) for 2nd, and only behind Arlington (42%)

We will continue to provide responses to budget questions over the next few weeks. Please contact me or Janette Weedon, Director of Budget & Management Services, if you need additional information.

Jack Ireland
Chief Financial Officer

c: Mayor and City Council
Kimberly Bizor Tolbert, City Manager
Tammy Palomino, City Attorney
Mark Swann, City Auditor
Bilierae Johnson, City Secretary
Preston Robinson, Administrative Judge
Dominique Artis, Chief of Public Safety
Dev Rastogi, Assistant City Manager
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Alina Ciocan, Assistant City Manager
Donzell Gipson, Assistant City Manager
Robin Bentley, Assistant City Manager
Ahmad Goree, Chief of Staff to the City Manager

Memorandum

CITY OF DALLAS

DATE September 5, 2025

TO Honorable Mayor and Members of the Dallas City Council

SUBJECT **September 10, 2025 - PepsiCo Agenda Item #30**

On September 10, 2025, City Council will consider an item to authorize a ten-year beverage services contract with PepsiCo Sales Inc. provide full-service vending, case sales, and fountain pouring rights at Park and Recreation Facilities.

In response to several questions at the August 13th City Council meeting related to the agreement with PepsiCo. The most significant change is that we have renegotiated the revenue split with our consultant (from 25% to 15%) that will provide an additional $100K to the City over ten years from this opportunity. As a reminder, this agreement with PepsiCo is a pouring rights deal, meaning that PepsiCo is paying the City (over $1.1M over 10 years) to sell their product to our patrons in our facilities, which include recreation centers, golf, and aquatic facilities. This contract is applicable to 66 of our facilities. It does not involve the remainder of our other 410+ parks nor does it involve sponsorship or advertising. Those opportunities are preserved for other deals with other companies, and it does not include our partner sites such as the Dallas Zoo, Arboretum, and Klyde Warren.

For all of our pouring activities that occur at the golf courses and aquatic centers, we are able to purchase the soft drink syrup at advantageous pricing and retain the profit from those sales. In short, they pay us to sell their product, and we keep 100% of the profit (for all pouring). By way of example, we gross about $70K per year in revenue from soft drink sales at the aquatic centers annually. With this agreement, we still keep that revenue but will now have an additional $100K (approx.) revenue coming to us yearly from the pouring rights. The City does not have an equivalent deal in place. Vending concession agreements (soda and snack machines) provide the City a percentage of sales only.

Additionally, the PepsiCo contract has the following elements that are applicable:

- Pouring rights revenue increases over the term of the contract ($82K to $107K) and is not static
- Additional $20K per year to be used at Park and Recreation discretion as a sponsorship or converts to cash
- Additional sites can be added to the agreement

- Payment is based upon approximately 10,000 cases per year – increasing the cases sold equates to more revenue for the City
- Pepsi deal was by far the best offer of 3 – 44% higher and over 200% higher than the competing offers

Should you have any questions, please contact Ryan O'Connor, Deputy Director, at 214-670-4124.

John D. Jenkins, Director
Park and Recreation Department

c:
Kimberly Bizor Tolbert, City Manager
Tammy Palomino, City Attorney
Mark Swann, City Auditor
Bilierae Johnson, City Secretary
Preston Robinson, Administrative Judge
Dominique Artis, Chief of Public Safety
Dev Rastogi, Assistant City Manager
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Alina Ciocan, Assistant City Manager
Donzell Gipson, Assistant City Manager
Robin Bentley, Assistant City Manager
Jack Ireland, Chief Financial Officer
Ahmad Goree, Chief of Staff to the City Manager
Directors and Assistant Directors

Attachment

Exhibit A
Contract Premises

Aquatic Center	Address
Bahama Beach Water Park	1895 Campfire Cir. Dallas, Texas 75232
Bachman Aquatic Center	10031 E. Northwest Hwy. Dallas, Texas, 75238
Exline Aquatic Center	2530 Eugene Dallas, TX 75215
Harry Stone Aquatic Center	2403 Millmar Dallas, TX 75228
Kidd Springs Aquatic Center	807 W. Canty Dallas, TX 75203
Lake Highlands Aquatic Center	9400 Church Rd. Dallas, TX 75238
Tietze Aquatic Center	6115 Llano Ave. Dallas, TX 75206
The Cove at Crawford	375 S. Prairie Creek Rd. Dallas, TX 75217
The Cove at Fretz	14778 Hillcrest Dallas, TX 75254
The Cove at Samuell Grand	3201 Samuell Blvd. Dallas, TX 75223

Tennis Center	Address
Kiest Tennis Center *(management contract expiration - 1/29/2026)*	2324 W. Kiest Blvd. Dallas, TX 75224
LB Houston *(management contract expiration - 2/24/2026)*	11225 Luna Road Dallas, TX 75229
Fretz Tennis Center *(management contract expiration - 2/24/2026*)	6998 Belt Line Road Dallas, TX 75254
Samuell Grand *(management contract expiration - 2/24/2026)*	6220 E Grand Ave. Dallas, TX 75223

Golf Center *(all golf pro contracts have ended and currently on extension. No new contracts have been awarded)*	**Address**
Cedar Crest	1800 Southerland Avenue, Dallas, TX 75203
Keeton Park	2323 N JIM MILLER RD. DALLAS, TX. 75227
Luna Vista	11223 Luna Road Dallas, Texas 75229
Stevens Park	1005 N. Montclair, Dallas, TX 75208
Tenison Park	3501 Samuell Blvd., Dallas, TX 75223

Recreation Center	Address
Anita N. Martinez Recreation Center	3212 N. Winnetka Ave. Dallas, TX 75212
Arcadia Recreation Center	5420 N Arcadia Dr. Dallas, TX 75211
Arlington Park Recreation Center	1505 Record Crossing Dallas, TX 75235
Bachman Recreation Center	2750 Bachman Dr Dallas, TX 75220
Beckley Saner Recreation Center	114 W. Hobson Dallas, TX 75224
Campbell Green Recreation Center	16600 Park Hill Dr. Dallas, TX 75248
Churchill Recreation Center	6906 Churchilll Way Dallas, TX 75230
Eloise Lundy Recreation Center	1228 Reverend CBT Smith St. Dallas, TX 75203
Exall Recreation Center	1355 Adair Dallas, TX 75204
Exline Recreation Center	2525 Pine Dallas, TX 75215
Fireside Recreation Center	8601 Fireside Dallas, TX 75217
Fretz Recreation Center	6950 Beltline Dallas, TX 75254
Grauwyler Recreation Center	7780 Harry Hines Blvd. Dallas, TX 75235
Harry Stone Recreation Center	2403 Millmar Dallas, TX 75228
Hiawatha Williams Recreation Center (formerly Cummings Recreation Center)	2976 Cummings St. Dallas, TX 75216
Janie C Turner Recreation Center	6424 Elam Dallas, TX 75217
Jaycee Zaragoza Recreation Center	3114 Clymer St. Dallas, TX 75212
John C. Phelps Recreation Center	3030 Tips Blvd. Dallas, TX 75216
Juanita J. Craft Recreation Center	4500 Spring Ave. Dallas, TX 75210
K.B. Polk Recreation Center	6801 Roper Dallas, TX 75209
Kidd Springs Recreation Center	711 W. Canty Dallas, TX 75208
Kiest Recreation Center	3081 S. Hampton Dallas, TX 75224
Kleberg Rylie Recreation Center	1515 Edd Rd. Dallas, TX 75253

Lake Highlands North Recreation Center	9940 White Rock Trl Dallas, TX 75238
Larry Johnson Recreation Center	3700 Dixon Ave. Dallas, TX 75210
M. L. King Jr Recreation Center	2901 Pennsylvania Ave Dallas, TX 75215
Marcus Annex Senior Center	2910 Modella Ave. Dallas, TX 75229
Marcus Recreation Center	3003 Northaven Rd. Dallas, TX 75229
Martin Weiss Recreation Center	1111 Martindell Ave Dallas, TX 75211
Nash-Davis Recreation Center	3710 N. Hampton Dallas, TX 75212
Park In The Woods Recreation Center	6801 Mt Creek Pkwy Dallas, TX 75249
Pleasant Oaks Recreation Center	8701 Greenmound Ave. Dallas, TX 75227
Reverchon Recreation Center	3505 Maple Ave Dallas, TX 75219
Ridgewood/Belcher Recreation Center	6818 Fisher Rd. Dallas, TX 75214
Samuell Grand Recreation Center	6200 E. Grand Ave. Dallas, TX 75223
Singing Hills Recreation Center	6805 Patrol Way Dallas, TX 75241
Thurgood Marshall Recreation Center	5150 Mark Trail Dallas, TX 75232
Timberglen Recreation Center	3810 Timberglen Rd Dallas, TX 75287
Tommie M. Allen Recreation Center	7071 Bonnie View Road Dallas, TX 75241
Umphress Recreation Center	7616 Umphress Dallas, TX 75217
Walnut Hill Recreation Center	10011 Midway Rd. Dallas, TX 75229
Willie B. Johnson Recreation Center	12225 Willowdell Dr. Dallas, TX 75243

Others	**Address**
Southern Skates	2939 E. Ledbetter Dallas, TX 75216
Forest Audelia Boxing Gym	9759 Forest Lane Suite 400 & 420 Dallas, TX 75243
Kiest Softball Complex	2200 W. Kiest Dallas TX 75238
Teen Tech Center	4500 Spring Avenue Dallas, TX 75210

Samuell Farm	100 US-80 Mesquite, TX 75149

Memorandum

CITY OF DALLAS

DATE September 4, 2025

TO Honorable Mayor and Members of the City Council

SUBJECT **September 10, 2025 City Council FINAL Agenda – Additions/Revisions/Deletions Memorandum**

On August 27, 2025, a DRAFT City Council Agenda September 10, 2025, was provided for your review. This memorandum outlines any additions, revisions or deletions made to the FINAL agenda after the distribution of the DRAFT agenda. In addition, we have highlighted agenda items which have been briefed to the City Council and/or Committee by briefing memorandums.

Additional items and deletions to the DRAFT agenda are outlined below, including *revisions* to the FINAL agenda are underlined in blue and *deletions* are strikethrough in red. A brief explanation for the revisions along with staff's contact information is provided.

Additions:

30. 25-2680A — Authorize **(1)** a ten-year beverage services contract with PepsiCo Sales Inc. to provide full-service vending, case sales, and fountain pouring rights at Park and Recreation Facilities; **(2)** establish appropriations in the amount of $940,038.86; **(3)** the receipt and deposit revenue generated from this contract in the Imp. Maint. Rep. Programs/Sponsorships; **(4)** the disbursement of commission to The Superlative Group pursuant to Consultant Contract No. PKR-2021-000017177; and **(5)** authorize the transfer of 10 percent remaining after commission payment to the Park Endowment Fund - Estimated amount of $869,535.14 - Financing: Imp. Maint. Rep. Programs/Sponsorships Fund ($869,535.95) and Park Endowment Fund ($70,502.91); Estimated Revenue: Imp. Maint. Rep. Programs/Sponsorships $940,038.86 (This item was deferred on August 13, 2025 and August 27, 2025)

33. 25-2603A — Authorize the **(1)** acceptance of the FY 2025-26 grant from the U.S. Department of Housing and Urban Development (HUD) for the Fair Housing Assistance Program (Grant No. FF206K256005, Assistance Listing No. 14.401) in the amount of $250,000.00, to process, investigate and conciliate housing discrimination complaints, administrative costs and HUD required staff training for the period October 1, 2025 through September 30, 2026; **(2)** establishment of appropriations in an amount not to exceed $250,000.00 in the HUD FY25 Fair Housing Assistance Program FY26 Fund; **(3)** receipt and deposit of grants funds in an amount

not to exceed $250,000.00 in the HUD FY25 Fair Housing Assistance Program FY25 Fund; and **(4)** execution of the Fair Housing Assistance Program Grant and the Cooperative Agreement and all terms, conditions, and documents required by the grant agreement - Total not to exceed $250,000.00 - Financing: U.S. Department of Housing and Urban Development Grant Funds

34. 25-2636A Authorize an amendment of the tax increment financing (“TIF”) development agreement (“Agreement”) executed pursuant to Resolution No. 20-1480, previously approved on September 23, 2020 between the City of Dallas (“City”) and Villas at WH 20, LP and its affiliate Villas Development Corporation (collectively, “Owner/Developer”) and the associated deed restrictions recorded on February 28, 2024 under Clerk’s File No. 202400040173 (“Deed Restrictions”) to subordinate the Deed Restrictions (in favor of the City) to Bellwether Enterprise Mortgage Investments, LLC (“Bellwether” or “Lender”) and Owner/Developer and amend the Agreement and Deed Restrictions to terminate the City’s recapture of the TIF Subsidy in the event of a default, and in consideration, extend the Affordability Period as defined in the Agreement and Deed Restrictions by an additional five years from fifteen years to twenty years, approved as to form by the City Attorney, to facilitate the permanent financing loan to be provided by Lender for the mixed-income apartment development commonly known as Mariposa at Western Heights, formerly known as the Villas at Western Heights (“Project”), addressed as 1641 North Windomere Avenue in Tax Increment Reinvestment Zone Number Fifteen (“Fort Worth Avenue TIF District”) – Financing: No cost consideration to the City

Z-4. 25-2681A A public hearing to receive comments regarding an application for and an ordinance granting a CS Commercial Service District and a resolution accepting deed restrictions volunteered by the applicant on property zoned Planned Development District No. 635, on the north side of Royal Lane, between Newkirk Street and Goodnight Lane
Recommendation of Staff: Approval
Recommendation of CPC: Approval, subject to deed restrictions volunteered by the applicant
Z245-174(LC)
Note: This item was deferred by the City Council at public hearings on June 25, 2025, August 13, 2025, and August 27, 2025, and is scheduled for consideration on September 10, 2025.

Revisions:

9. 25-2444A Authorize **(1)** an increase in appropriations in an amount not to exceed $2,265,563.40 in the Wastewater Construction Fund; **(2)** an increase in appropriations in an amount not to exceed $2,221,321.60 in the Water Construction Fund; and **(3)** a construction services contract for water and wastewater main improvements at 24 locations (list attached to the Agenda Information Sheet) - Camino Construction, LP, lowest responsible bidder of seven - Not to exceed $14,476,723.00 - Financing: Wastewater Construction Fund (~~$2,112,358.40~~ $2,265,563.40), Water Construction Fund ($2,221,321.60), ~~Wastewater Construction Fund ($153,205.00),~~ Wastewater Capital Improvement F Fund ($2,427,562.77), Water (Drinking Water) - TWDB 2020 Fund ($3,305,811.07), Water (Drinking Water) - TWDB 2022 Fund ($1,018,288.78), Wastewater (Clean Water) - TWDB 2020 Fund ($3,238,175.38)
This item is being revised to update the Subject. Please contact Sarah Standifer, Director, Dallas Water Utilities Department, at 214-671-99581, for more information.

20. 25-2521A Authorize the ratification of an emergency change order to the work order for roof replacement at the Dallas Municipal Court located at 2014 Main Street with Brown and Root Industrial Services, LLC under the existing job order services contract, previously approved on March 8, 2023, by Resolution No. 23-0355, to include emergency protective measures in response to interior flooding caused by a severe rain event on July 9, 2025 – Not to exceed $9,996.00 – Financing: Capital Construction Fund
This item is being revised to update the Prior Action. Please contact John Johnson, Director, Department of Facilities and Real Estate Management, at 214-670-0196, for more information.

21. 25-2498A Authorize an increase to the construction services with Phoenix I Restoration and Construction, LLC, for the demolition of the existing façade, full Exterior Insulation and Finish System replacement, and replacement of all sheathing at the Family Gateway North facility located near the intersection of Preston Road and President George Bush Turnpike – Not to exceed $1,350,000.00 – Financing: FY 2025-26 Community Development Block Grant Fund
This item is being revised to update the Prior Action. Please contact John Johnson, Director, Department of Facilities and Real Estate Management, at 214-670-0196, for more information.

23\. 25-2535A Authorize a three-year service contract, with two one-year renewal options, for health savings accounts and flexible spending accounts for City employees and retirees for the Department of Human Resources – ~~Metropolitan Life Insurance Company~~ Metlife Consumer Services, Inc., most advantageous proposer of seven – Not to exceed $180,612.00 – Financing: Employee Benefits Fund (subject to annual appropriations)
This item is being revised to update the vendor name and number in the Subject and Resolution. Please contact Nina Arias, Director, Department of Human Resources, at 214-671-9050 or Juanita Ortiz, Director, Office of Procurement Services, at 214-670-3874, for more information.

24\. 25-2607A Authorize a five-year professional services contract for the audits of the City's financial operations and grant activities for fiscal years ending September 30, 2025 through September 30, 2029 and certain component units for years ending December 31, 2025 through December 31, 2029 - Weaver and Tidwell, LLP dba Weaver, most advantageous proposer of seven - Not to exceed $4,036,750.00 - Financing: General Fund ($3,541,750.00), Sanitation Operation Fund ($7,500.00), Capital Projects Funds ($12,500.00), Dallas Water Utilities Fund ($12,500.00), Aviation Fund ($55,000.00) Dallas Convention Center Hotel Development Corporation ($110,000.00), Downtown Connection TIF ($55,000.00), and Dallas Employee Retirement Fund ($242,500.00) (subject to annual appropriations
This item is being revised to update the Agenda Information Sheet and Resolution. Please contact Sheri Kowalski, City Controller, City Controller’s Office, at 214-670-3856 or Juanita Ortiz, Director, Office of Procurement Services, at 214-670-3874, for more information.

29\. 25-2586A A resolution to approve the Dallas Fort Worth International Airport Board’s FY 2026 budget - Financing: No cost consideration to the City
This item is being revised to update the Agenda Information Sheet and Resolution. Please contact Jake Anderson, Director (I), Office of Government Affairs, at 214-671-5148, for more information.

30\. 25-2680A Authorize **(1)** a ten-year beverage services contract with PepsiCo Sales Inc. to provide full-service vending, case sales, and fountain pouring rights at Park and Recreation Facilities; **(2)** establish appropriations in the amount of $940,038.86; **(3)** the receipt and

deposit revenue generated from this contract in the Imp. Maint. Rep. Programs/Sponsorships; **(4)** the disbursement of commission to The Superlative Group pursuant to Consultant Contract No. PKR-2021-000017177; and **(5)** authorize the transfer of 10 percent remaining after commission payment to the Park Endowment Fund – Estimated amount of $869,535.14 – Financing: Imp. Maint. Rep. Programs/Sponsorships Fund ($869,535.95) and Park Endowment Fund ($70,502.91); Estimated Revenue: Imp. Maint. Rep. Programs/Sponsorships $940,038.86 (This item was deferred on August 13, 2025 and August 27, 2025)
This item is being revised to update the Prior Action. Please contact John Jenkins, Director, Park & Recreation Department, at 214-670-4073, for more information.

Items for Bid Rejection:

Proposals:

22. 25-2310A Authorize **(1)** the rejection of proposals received for maintenance and support of various enterprise commercial off-the-shelf software products for the Department of Information and Technology Services; and **(2)** the re-advertisement for a new solicitation - Financing: No cost consideration to the City
This item is being rejected to allow for a reassessment of the City's current software needs. Please contact Tanishia Dorsey, Director, Department of Information and Technology Services, at 214-671-8909 or Juanita Ortiz, Director, Office of Procurement Services, at 214-670-3874, for more information.

Procurement Information:

22. 25-2310A Authorize **(1)** the rejection of proposals received for maintenance and support of various enterprise commercial off-the-shelf software products for the Department of Information and Technology Services; and **(2)** the re-advertisement for a new solicitation - Financing: No cost consideration to the City

Proposal Submissions	8
Pre-Proposal Meeting	July 9, 2024 @ 10:00AM CST

Department	Department of Information and Technology Services
Vendor	N/A
Evaluation Criteria	Cost (30), Experience (25), Approach (25), BID Plan (15), Local Preference (5)
Vendor's Score	N/A
Local/Non-local	N/A
Joint Venture/Mentoring/Subcontracting	N/A
Existing City Contract(s) and Amount	N/A
Additional Information	All proposals are being rejected due to the need for a reassessment of the City's current software products and service requirements. The solicitation will be re-advertised following a complete reassessment.

23. 25-2535A Authorize a three-year service contract, with two one-year renewal options, for health savings accounts and flexible spending accounts for City employees and retirees for the Department of Human Resources – ~~Metropolitan Life Insurance Company~~ Metlife Consumer Services, Inc., most advantageous proposer of seven – Not to exceed $180,612.00 – Financing: Employee Benefits Fund (subject to annual appropriations)

Proposal Submissions	7
Pre-Proposal Meeting	March 18, 2025 @ 2:30PM CST
Department	Department of Human Resources
Vendor	Metlife Consumer Services, Inc.
Evaluation Criteria	Cost (30), Capability and Expertise (25), Technical Match to Requirements (15), BID Plan

	(15), Functional Match to Requirements (10), Local Preference (5)
Vendor's Score	71.38
Local/Non-local	Non-local
Joint Venture/Mentoring/Subcontracting	Yes, Subcontracting
Existing City Contract(s) and Amount	2 Contracts, Totaling $8,716,122.00
Additional Information	First-time Vendor for HSA/FSA Services Two existing contracts are held with separate MetLife divisions, *Metlife Pet Insurance Solutions, LLC, Metlife Legal Plans Inc.*

24. 25-2607A Authorize a five-year professional services contract for the audits of the City's financial operations and grant activities for fiscal years ending September 30, 2025 through September 30, 2029 and certain component units for years ending December 31, 2025 through December 31, 2029 - Weaver and Tidwell, LLP dba Weaver, most advantageous proposer of seven - Not to exceed $4,036,750.00 - Financing: General Fund ($3,541,750.00), Sanitation Operation Fund ($7,500.00), Capital Projects Funds ($12,500.00), Dallas Water Utilities Fund ($12,500.00), Aviation Fund ($55,000.00) Dallas Convention Center Hotel Development Corporation ($110,000.00), Downtown Connection TIF ($55,000.00), and Dallas Employee Retirement Fund ($242,500.00) (subject to annual appropriations)

Proposal Submissions	7
Pre-Solicitation Meeting	April 22, 2025 @ 2:00PM CST
Department	City Controller's Office
Vendor	Weaver and Tidwell, LLP dba Weaver
Evaluation Criteria	Cost (30), Experience (25), Approach (25), BID Plan (15)
Vendor's Score	93.00

Local/Non-local	Local
Joint Venture/Mentoring/Subcontracting	Yes, Subcontracting
Existing City Contract(s) and Amount	2 Contracts, Totaling $5,106,500.00
Additional Information	Incumbent Vendor

25. 25-2533A Authorize a five-year service contract in the amount of $955,600.00, with two one-year renewal options in the amount of $269,600.00, as detailed in the Fiscal Information section, for actuarial analysis services for the City's uniformed and civilian employee pension plans for the City Controller's Office – Deloitte Consulting LLP, most advantageous proposer of three – Total not to exceed $1,225,200.00 – Financing: General Fund (subject to annual appropriations)

Proposal Submissions	3
Pre-Proposal Meeting	May 7, 2025 @ 10:00AM CST
Department	City Controller's Office
Vendor	Deloitte Consulting LLP
Evaluation Criteria	Cost (30), Experience (30), Approach (25), BID Plan (15)
Vendor's Score	97.00
Local/Non-local	Local
Joint Venture/Mentoring/Subcontracting	Yes, Subcontracting
Existing City Contract(s) and Amount	2 Contracts, Totaling $2,330,550
Additional Information	Incumbent Vendor

26. 25-2329A Authorize a two-year service price agreement for professional employer organization services for citywide use – BE Staffing Solutions LLC, most advantageous proposer of four – Estimated amount of $1,655,345.00 – Financing: General Fund ($1,009,760.45), Data Services Fund ($297,962.10), Dallas Water Utilities Fund ($148,641.40), Building Inspection Fund ($82,767.25), Sanitation Operation Fund ($66,213.80), and Stormwater Drainage Management Fund ($50,000.00) (subject to annual appropriations)

Proposal Submissions	4
Pre-Solicitation Meeting	December 18, 2024 @ 10:00AM CST
Department	Department of Human Resources
Vendor	BE Staffing Solutions LLC
Evaluation Criteria	Cost (25), Expertise (25), Capability Match to Requirements (25), Technical Match to Requirements (20), Local Preference (5)
Vendor's Score	86.68
Local/Non-local	Non-local
Joint Venture/Mentoring/Subcontracting	No
Existing City Contract(s) and Amount	0 Contracts, Totaling $0.00
Additional Information	New Service to the City First-Time Vendor to the City

A memorandum was previously provided to the City Council and/or Committee regarding the following items. A link to the specific memorandums is also attached for more information

<u>Memorandums:</u>

2. 25-2606A Authorize a construction services contract from the U. S. Department of Housing and Urban Development Community Development Block Grant - Disaster Recovery Fund to replace the existing Coconut Cove water play feature in its entirety, replacing with a new Vortex

Elevation system with 16 decks, 55 interactive water features, six family waterslides, and three super splash dump features with Kraftsman LP dba Kraftsman Commercial Playgrounds and Water Parks through the Texas Association of School Boards (BuyBoard) Cooperative Agreement Contract No. 679-22 for Bahama Beach Waterpark located at 1895 Campfire Circle – Not to exceed $ 2,504,498.00 – Financing: CDBG-Disaster Recovery Fund ($1,600,000.00) and Parkland Dedication Program Fund ($904,498.00
The City Council was briefed by memorandum on the Proposed 2022 Amended CDBG-DR Budget and draft Action Plan on February 10, 2023.

20. 25-2521A Authorize the ratification of an emergency change order to the work order for roof replacement at the Dallas Municipal Court located at 2014 Main Street with Brown and Root Industrial Services, LLC under the existing job order services contract, previously approved on March 8, 2023, by Resolution No. 23-0355, to include emergency protective measures in response to interior flooding caused by a severe rain event on July 9, 2025 – Not to exceed $9,996.00 – Financing: Capital Construction Fund
The City Council was briefed by memorandum regarding this matter on September 5, 2025.

21. 25-2498A Authorize an increase to the construction services with Phoenix I Restoration and Construction, LLC, for the demolition of the existing façade, full Exterior Insulation and Finish System replacement, and replacement of all sheathing at the Family Gateway North facility located near the intersection of Preston Road and President George Bush Turnpike – Not to exceed $1,350,000.00 – Financing: FY 2025-26 Community Development Block Grant Fund
The City Council was briefed by memorandum regarding this matter on September 5, 2025.

23. 25-2535A Authorize a three-year service contract, with two one-year renewal options, for health savings accounts and flexible spending accounts for City employees and retirees for the Department of Human Resources – ~~Metropolitan Life Insurance Company~~ Metlife Consumer Services, Inc., most advantageous proposer of seven – Not to exceed $180,612.00 – Financing: Employee Benefits Fund (subject to annual appropriations)
The Government Performance and Financial Management Committee was briefed by memorandum regarding this matter on June 10, 2025.

24. 25-2607A

Authorize a five-year professional services contract for the audits of the City's financial operations and grant activities for fiscal years ending September 30, 2025 through September 30, 2029 and certain component units for years ending December 31, 2025 through December 31, 2029 - Weaver and Tidwell, LLP dba Weaver, most advantageous proposer of seven - Not to exceed $4,036,750.00 - Financing: General Fund ($3,541,750.00), Sanitation Operation Fund ($7,500.00), Capital Projects Funds ($12,500.00), Dallas Water Utilities Fund ($12,500.00), Aviation Fund ($55,000.00) Dallas Convention Center Hotel Development Corporation ($110,000.00), Downtown Connection TIF ($55,000.00), and Dallas Employee Retirement Fund ($242,500.00) (subject to annual appropriations
The Government Performance and Financial Management Committee was briefed by memorandum on the Request for Competitive Sealed Proposal (RFCSP) for the external audit services for FY 2025 - 2029, on April 18, 2025.

The Government Performance and Financial Management Committee was briefed by memorandum regarding this matter on May 27, 2025.

The Government Performance and Financial Management Committee was briefed by memorandum regarding this matter on June 10, 2025.

30. 25-2680A

Authorize **(1)** a ten-year beverage services contract with PepsiCo Sales Inc. to provide full-service vending, case sales, and fountain pouring rights at Park and Recreation Facilities; **(2)** establish appropriations in the amount of $940,038.86; **(3)** the receipt and deposit revenue generated from this contract in the Imp. Maint. Rep. Programs/Sponsorships; **(4)** the disbursement of commission to The Superlative Group pursuant to Consultant Contract No. PKR-2021-000017177; and **(5)** authorize the transfer of 10 percent remaining after commission payment to the Park Endowment Fund – Estimated amount of $869,535.14 – Financing: Imp. Maint. Rep. Programs/Sponsorships Fund ($869,535.95) and Park Endowment Fund ($70,502.91); Estimated Revenue: Imp. Maint. Rep. Programs/Sponsorships $940,038.86 (This item was deferred on August 13, 2025 and August 27, 2025)
The City Council was briefed by memorandum regarding this matter on September 5, 2025.

34. 25-2636A Authorize an amendment of the tax increment financing ("TIF") development agreement ("Agreement") executed pursuant to Resolution No. 20-1480, previously approved on September 23, 2020 between the City of Dallas ("City") and Villas at WH 20, LP and its affiliate Villas Development Corporation (collectively, "Owner/Developer") and the associated deed restrictions recorded on February 28, 2024 under Clerk's File No. 202400040173 ("Deed Restrictions") to subordinate the Deed Restrictions (in favor of the City) to Bellwether Enterprise Mortgage Investments, LLC ("Bellwether" or "Lender") and Owner/Developer and amend the Agreement and Deed Restrictions to terminate the City's recapture of the TIF Subsidy in the event of a default, and in consideration, extend the Affordability Period as defined in the Agreement and Deed Restrictions by an additional five years from fifteen years to twenty years, approved as to form by the City Attorney, to facilitate the permanent financing loan to be provided by Lender for the mixed-income apartment development commonly known as Mariposa at Western Heights, formerly known as the Villas at Western Heights ("Project"), addressed as 1641 North Windomere Avenue in Tax Increment Reinvestment Zone Number Fifteen ("Fort Worth Avenue TIF District") – Financing: No cost consideration to the City
The City Council was briefed by memorandum regarding this matter on September 5, 2025.

Service First, Now!

Kimberly Bizor Tolbert
City Manager

c:
Tammy Palomino, City Attorney
Mark Swann, City Auditor
Bilierae Johnson, City Secretary
Preston Robinson, Administrative Judge
Dominique Artis, Chief of Public Safety
Dev Rastogi, Assistant City Manager
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Alina Ciocan, Assistant City Manager
Donzell Gipson, Assistant City Manager
Robin Bentley, Assistant City Manager
Jack Ireland, Chief Financial Officer
Ahmad Goree, Chief of Staff to the City Manager
Directors and Assistant Directors

Memorandum

CITY OF DALLAS

DATE September 5, 2025

TO Honorable Mayor and Members of the City Council

SUBJECT **Response To Memorandum Regarding Sanitation Director's Authority To Transition Alley Trash Pickup to Curbside and Request for Additional Information**

Thank you for your August 26, 2025, memorandum regarding the Sanitation Director's authority to transition certain residential garbage and recycling collection services from alley to curbside. I recognize and appreciate the passion and commitment you've expressed on behalf of your constituents, and I appreciate the opportunity to provide responses to your questions and further clarification to your concerns.

Residential garbage and recycling collection services from alley to curbside have been a long-term issue for Dallas going back at least twenty years. In April 2020, the City Council adopted the Comprehensive Environmental and Climate Action Plan (CECAP), which called for improving solid waste collection efficiency by assessing and modifying service frequency, trips, and route optimization on an annual basis. Current alley service presents challenges to meeting those goals because it requires more frequent trips, greater mileage, and higher labor resources. In 2022, the City Council adopted an updated Local Solid Waste Management Plan (LSWMP), which specifically recommended minimizing alley and combined routes where household configurations allow curbside service. Per Council Resolution 22-0965, adopted on June 22, 2022, the City Council formally recognized that the policy and program recommendations contained in the LSWMP may necessitate changes to rules, ordinances, and/or policies with ongoing collaboration with key stakeholders and other interested parties.

Since the 2022 City Council Resolution adopting the LSWMP, this matter has been presented and discussed with the City Council on multiple occasions in public meetings:

- **February 20, 2024** – Presentation to the City Council Quality of Life, Arts, and Culture Committee.
- **June 18, 2024** – Full City Council briefing introducing a citywide transition plan. Following that briefing, I directed staff to postpone implementation planning for 12 months to allow additional community engagement and refinement of the approach.
- **June 18, 2025** – Full City Council briefing presenting the updated approach, revised customer counts, and findings from the independent rate study.

During the 12-month postponement, the issue received extensive media coverage. Over the last year alone, the Sanitation Department engaged residents with over 300 touch points across the entire city through participation in neighborhood meetings with Councilmembers, tabling at libraries, recreation centers, community events, and City Hall On The Go (See Appendix K of the June 18, 2025 Briefing). Feedback from this engagement helped shape the revised approach, which narrows the transition to only the most problematic alleys and retains service in areas where curbside placement would be challenging for residents.

Below is a brief response to the questions in your memorandum:

1. **"Staffing Needs: How many additional sanitation workers would be required to maintain alley trash pickup services for the affected 26,000 households, assuming current service levels and safety standards are upheld?"**

   Response: An option to maintain alley service with improved safety and reduced impacts was analyzed but found to be infeasible. Scenario 1, discussed at the June 18, 2025 City Council briefing, would have required approximately 100 additional trucks and 300 additional staff.

2. **"Cost Estimates: What would be the estimated annual cost to the City for hiring these additional workers, including salaries, benefits, and any associated operational expenses?"**

   Response: The January 2025 solid waste rate study analyzed multiple options. It confirmed that continuing alley service is significantly more costly, ranging from $69.87 to $80.81 per month, and requiring additional labor, smaller vehicles, and, if expanded, new fleet facilities currently **not** included in the City Manager's proposed FY 25-26 Budget. The findings of this study were presented to the City Council on June 18, 2025.

3. **"Insurance Requirements: What type of insurance coverage would be required for temporary or additional sanitation workers to perform alley trash pickup, and what would be the estimated cost of such coverage?"**

   Response: Through our existing contract for temporary industrial labor, which provides staffing for rear-load truck collections, the vendor is required to carry workers' compensation and employers' liability coverage, business automobile liability coverage, and commercial general liability coverage. The cost of that coverage is determined by the vendor and their insurance carrier, and the City is not privy to that information. With respect to City employees performing alley trash collection, the City is self-insured for workers' compensation and liability losses.

4. **"Justification and Staffing Authority: What basis is there to allow sanitation staff to make this unilateral decision without public our council input"**

   Response: Under Dallas City Code Section 18-4, "Regulating the Collection of Solid Waste Materials From Residences and Duplexes," the Director of Sanitation has authority to designate collection points (alley or curb). Alley collection is the exception to the citywide standard of curbside service. While collection point designation is an operational matter, the scale of this transition warranted City Council engagement. City Council has been briefed multiple times and has been provided opportunities to weigh in on **policy matters** such as tiered rates and codification of cart placement rules. The **operational decisions** are within the authority of the Director of Sanitation as the responsible official for solid waste management in Dallas.

5. **"Residents, including seniors and those with disabilities, have voiced practical and equity-related objections, citing the burden of moving heavy bins to the curb and potential aesthetic and safety issues with increased curbside collection."**

   Response: As a reminder, nearly two-thirds of single-family home residents in Dallas already place their carts at the curb each week for garbage and recycle pickup, including households with seniors and those with disabilities who may receive assistance. The Helping Hands program will remain available at no charge to support customers with mobility limitations, and the Pack-Out Service program provides similar valet cart service for all other customers for an additional fee. Smaller carts are also available for those that would prefer them. Please visit the alley-to-curb transition website for more information on these services. Regarding the aesthetic and safety concerns, curb placement is the norm in most areas of our city and other major cities, and our City Code specifies requirements for proper storage and set-out times.

In closing, we understand that not everyone welcomes this change. However, it is long overdue, and it would be a detriment to further push this issue down the road. We have a responsibility to protect our workforce, be good stewards of ratepayers' dollars for all Sanitation customers and provide a reliable service model that can be sustained for decades to come. The Sanitation Department remains committed to ensuring this transition is carried out thoughtfully and with care. Our focus now is on supporting impacted residents through outreach, education, and assistance programs. We will continue to engage and listen to feedback throughout the transition period, and will keep the City Council updated.

If you have questions or need additional information, please feel free to contact Alina Ciocan, Assistant City Manager, at alina.ciocan@dallas.gov or Clifton Gillespie, Director of Sanitation, at clifton.gillespie@dallas.gov.

Service First, Now!

Kimberly Bizor Tolbert
City Manager

c: Tammy Palomino, City Attorney
Mark Swann, City Auditor
Bilierae Johnson, City Secretary
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Ahmad Goree, Chief of Staff to the City Manager
Directors and Assistant Directors

Memorandum

CITY OF DALLAS

DATE September 5, 2025

TO Honorable Mayor and Members of the City Council

SUBJECT **Update on Marketing Campaigns**

The purpose of this memorandum is to provide an update on our ongoing and upcoming marketing and citywide communications campaigns. The following campaigns will highlight key initiatives underway to elevate community awareness and share information on City services.

- **Recruitment Campaign: “One Team, One Dallas**” - This campaign highlights hard-to-fill positions within city departments, promoting the benefits of working for the City. Originally launched as the “We Are Dallas” campaign, the branding was revised to avoid overlap and similarity to the FIFA 26 campaign. The Office of Communications & Customer Experience / 311 (CCX) is leveraging the same marketing firm successfully used by the Dallas Police Department to ensure consistency and quality. You may soon see campaign elements across radio, digital ads, and social media platforms. These will be provided for you to use in social media posts and newsletters to share with your constituents.

- **Shop Dallas Campaign** - This upcoming campaign will focus on encouraging Dallas residents to support local businesses and shop in the City to boost sales tax revenue while strengthening our local economy. Our goal is to move forward quickly ahead of the shopping season.

- **Sanitation Alley to Curb Transition Campaign** – Sanitation Services has engaged with a strategic communications consultant to support messaging for the alley-to-curb transition. Progress to date includes: development of a messaging framework, review and refinement of website content, and design of a resident facing postcard. One-on-one interviews between the communications consultant and City Council Members were coordinated with your staff to understand individual priorities and inform constituent messaging.

- **Vision Zero Campaign** – To support the City’s Vision Zero Plan to have zero traffic fatalities and a 50 percent reduction in serious injuries by 2030, Transportation and Public Works (TPW) in collaboration with CCX has revamped and updated creative assets for this public education campaign. TPW will be sending a detailed update to the City Council in the next few weeks. We will also provide collateral materials for your use in social media, newsletters, and community meetings.

As recommended in the FY 2025-26 proposed budget, we will proceed in the first quarter of the new fiscal year with the marketing firm awarded through the Request for Competitive Sealed Proposals. Thank you for your continued partnership in promoting City services and sharing information about key initiatives underway. We will keep you abreast of the campaign results and will continue to elevate our marketing efforts by leveraging third-party expertise.

If you have any questions, please contact Ahmad Goree, Chief of Staff to the City Manager.

Service First, Now!

Kimberly Bizor Tolbert
City Manager

c:
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Memorandum

CITY OF DALLAS

DATE September 5, 2025

TO Honorable Mayor and Members of the City Council

SUBJECT **Upcoming Agenda Item 25-2498A – Increase to Construction Services for Repairs at the Family Gateway North Facility**

On September 10, 2025, the Department of Facilities & Real Estate Management will bring forward a City Council agenda item requesting approval of Change Order No. 3 to Phoenix I Restoration and Construction, LLC, Job Order 25-0454, for Phase 2 Repairs at Family Gateway North. This memorandum provides background information on repair activities initiated and completed to date, as summarized in the table below:

Date	Activity
Phase 1 Repairs – May 28, 2024, Storm-Related Damages	
June 3, 2024	Roof damage reported related to the May 28, 2024, storm
July 3-5, 2024	Roof assessment and emergency repairs completed.
July 29, 2024	Mold reported by Family Gateway staff
August 5, 2024	Mold remediation/abatement started
August 30, 2024	Roof replacement contract prepared / payment and performance bonds submitted to City Attorney's Office
September 10, 2024	Roof replacement Notice to Proceed issued.
September 11, 2024	Mold remediation/abatement completed
October 5, 2024	Roof Replacement Completed
October 25, 2024	Non-Storm related damages identified by Structural Engineer during mold and water damage repair activities, with the recommendation of a partial Exterior Insulation & Finish System (EIFS) replacement.
November 22, 2024	Reconstruction of water and mold impacted areas completed
December 20, 2024	Storm related and non-storm related damages separated into 2 Phases.
December 24, 2024	Phase 1 Repairs completed (interior water and mold damage, replacement windows purchase). **$652,402**
Phase 2 Repairs – Additional Deficiencies Identified During Phase 1 (Not Storm Related)	
March 7, 2025	Phase 2 Repairs Environmental Review Completed
March 26, 2025	City Council approves Phase 2 Repairs. **$981,100 (Funding: CDBG)**
April 22, 2025	Notice-to-Proceed issued for Phase 2 Repairs

Date	Activity
May 12, 2025	**Phase 2 Repairs begin**
May 14, 2025	The contractor identified extensive water infiltration, necessitating a full EIFS replacement. Phase 2 repairs continue pending Council approval of change order #3 due to increase in Phase 2 repairs costs
September 10, 2025	City Council agenda item, requesting approval of Change Order #3 (Full EIFS replacement). **$1,350,000 (Funding: CDBG)**

Monthly briefings and project status updates have been presented to the Government Performance and Financial Management Committee of the Dallas City Council since October 2024.

If you have any questions or concerns, please contact me or Assistant City Manager, Donzell Gipson at donzell.gipson@dallas.gov.

Service First, Now!

Alina Ciocan
Assistant City Manager

c: Kimberly Bizor Tolbert, City Manager
Tammy Palomino, City Attorney
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Memorandum

CITY OF DALLAS

DATE September 5, 2025

TO Honorable Mayor and Members of the City Council

SUBJECT **Upcoming Agenda Item #25-2329A– Service Price Agreement for Professional Employer Organization Services**

On September 10, 2025, the City Council will consider awarding a two-year service price agreement for professional employer organization services for citywide use with BE Staffing Solutions LLC for City Council and approval for an amount not to exceed $1,655,345.00.

This action does not encumber funds or commit the City to an expense. It establishes pricing for a specific term, with services to be ordered on an as-needed basis subject to annual budgetary appropriations. The estimated amount of $1,655,345.00 will only be expended if departments utilize the service.

This service price agreement will provide professional employer organization services to support the City's temporary labor pool. Under this structure, BE Staffing Solutions LLC will serve as the employer of record, assuming all federal employment tax withholding, reporting, and payment responsibilities. Key benefits of a professional employer organization contract include:

- Reduced administrative overhead
- Compliance with federal employment regulations
- Flexible, scalable pool of temporary labor to support departments in meeting time-sensitive project demands.
- Recruit highly skilled professionals and engage specialized experts for project-based work.
- Rapidly fill urgent vacancies and reduce downtime
- Rehire retirees for new role
- Control costs by avoiding overtime and temp agency markups- pay only for what you use.

If you have any questions, please contact Nina Arias, Director, Department of Human Resources, or Juanita Ortiz, Director, Office of Procurement Services.

Donzell Gipson

Donzell Gipson
Assistant City Manager

c: Kimberly Bizor Tolbert, City Manager
Tammy Palomino, City Attorney
Mark Swann, City Auditor
Bilierae Johnson, City Secretary
Preston Robinson, Administrative Judge
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Memorandum

CITY OF DALLAS

DATE September 5, 2025

TO Honorable Mayor and Members of the City Council

SUBJECT **September 10, 2025, City Council Agenda Item # 25-2576A**

On September 10, 2025, the City Council will consider approval of an ordinance abandoning an alley to Forest Forward and Forest Theater, LLC, the abutting owner, containing approximately 3,011 square feet of land, located near the intersection of South-Central Expressway and Peabody Avenue; and authorizing the quitclaim. The area will be included with the property of the abutting owner to construct a mixed-use development.

The Forest Theater Redevelopment Project is a comprehensive effort to rehabilitate the historic Forest Theater—a National Register of Historic Places-listed landmark—and construct an addition to provide enhanced amenities. Led by Forest Forward, a nonprofit founded in 2020 dedicated to equitable development and economic mobility in South Dallas, the project is situated within an Economic Development Target Area.

The project entails:

1. **Rehabilitation of the existing Forest Theater complex** (approx. 35,630 sq. ft.), including renovation of the 500-seat Main State Theater and creation of an education center featuring a technology lab, maker space, and film/video production facilities.
2. **Construction of a 28,000 sq. ft. addition** to house expanded lobby space, a 175-seat Black Box/White Box theater, and back-of-house support areas.
3. **Additional amenities** such as a café, roof deck, event lawn, and a multi-use festival street.

Together, the two theater venues are expected to host over 140 curated performances annually, featuring local, regional, and national artists. The total estimated project cost is $65,950,000, including prior remediation expenses.

The Economic Development Committee was briefed regarding this matter on November 4, 2024. Please find attached the memorandum that was sent to City Council on November 8, 2024.

Should you require additional information on the abandonment, please contact Ashely Eubanks, Assistant Director, with Facilities and Real Estate Management at ashley.eubanks@dallas.gov

Service First, Now!

Donzell Gipson
Assistant City Manager

c: Kimberly Bizor Tolbert, City Manager
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Jack Ireland, Chief Financial Officer
Ahmad Goree, Chief of Staff to the City Manager
Directors and Assistant Directors

Memorandum

CITY OF DALLAS

DATE November 8, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **Upcoming Agenda Item #37, November 13, 2024 City Council Agenda – Forest Theater Redevelopment Project**

On November 13, the City Council will consider an agenda item to authorize a Chapter 373 Grant Agreement with Forest Forward in an amount not to exceed $8,000,000.00 ($7,000,000.00 sourced from the Infrastructure Investment Fund and $1,000,000.00 sourced from the Public Private Partnership Fund) for construction and infrastructure expenses related to the redevelopment of the historic Forest Theater ("Project") located at 1918 Martin Luther King Jr Boulevard, Dallas, Texas 75215 in accordance with the City's Economic Development Incentive Policy.

This important Project proposes to renovate and expand the historic Forest Theater, a key physical and cultural asset in South Dallas that has been closed since 2008. With an estimated total cost of almost $66 million, the Project will include: (1) rehabilitation of the historic Forest Theater complex (in accordance with the Secretary of the Interior's Standards for Rehabilitation), (2) new ground-up construction of an approximately 28,000 square foot building addition, and (3) additional elements including a café, rooftop deck, lawn for special events, and a multi-use "festival street."

The Project is led by Forest Forward, which was founded in 2020 to restore and expand the Forest Theater and works with the community to drive equitable development, economic mobility, and improve outcomes for children, residents, and families of the South Dallas community. The Project intends to start construction in Q1 2025 and is located in an Economic Development Target Area.

The Economic Development Committee was briefed by memorandum regarding this matter on November 4, 2024.

Should you require additional information, please contact Heather Lepeska, Assistant Director, with the Office of Economic Development at heather.lepesk@dallas.gov.

Service First, Now!

Robin Bentley,
Assistant City Manager (I)

c: Kimberly Bizor Tolbert City Manager (I)
Tammy Palomino, City Attorney
Mark Swann, City Auditor
Bilierae Johnson, City Secretary
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Dominique Artis, Chief of Public Safety (I)
Dev Rastogi, Assistant City Manager
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Alina Ciocan, Assistant City Manager
Donzell Gipson, Assistant City Manager (I)
Jack Ireland, Chief Financial Officer
Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I)
Directors and Assistant Directors