

Memorandum



CITY OF DALLAS

DATE August 22, 2022

TO Honorable Mayor and Members of the City Council

SUBJECT **FY 2022-23 Budget – Remaining Timeline and Amendment Process**

Thank you for your ongoing engagement and support in the FY 2022-23 budget development process. The remaining timeline and information about the amendment process is provided below.

Remaining Timeline

Date	Action
August 24	<ul style="list-style-type: none">• Vote to set tax rate ceiling and call tax rate public hearing for September 21• Hold budget public hearing
August 26	<ul style="list-style-type: none">• City Council Member proposed amendments due to the City Manager and Chief Financial Officer by 5:00 pm
August 31	<ul style="list-style-type: none">• Meeting may be cancelled
September 2	<ul style="list-style-type: none">• Distribute proposed amendments received August 26 at 5:00 pm
September 7	<ul style="list-style-type: none">• City Council discussion of amendments and straw votes• Approve FY 2022-23 budget ordinance on First Reading
September 9	<ul style="list-style-type: none">• Advertise tax rate public hearing to be held on September 21
September 10	<ul style="list-style-type: none">• Publish budget ordinance approved at First Reading per City Charter
September 21	<ul style="list-style-type: none">• Hold tax rate public hearing• Approve FY 2022-23 budget on Final Reading• Adopt ad valorem tax rate• Approve other budget-related agenda items
October 1	<ul style="list-style-type: none">• Begin new fiscal year

Budget Amendment Process

At this point in the budget development process, City Council Members are invited to submit their amendments to the City Manager's proposed budget for FY 2022-23. City Council Member proposed amendments should be balanced with a specific source of funds identified to cover the full amount of the desired use of funds. Although the City Council will only adopt the FY 2022-23 budget on September 21, we ask that you submit amendments that are sustainable over both years of the biennial. Amendments are balanced when an on-going source of funds is identified to offset an on-going use of funds, or if a one-time source of funds is identified it should only be used to offset a one-time use of funds.

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In an effort to improve the process, once amendments have been submitted, we will then work with each City Council Member and, as needed, suggest an alternative source of funds that may have less service impact. Please use this [form](#) to submit your proposed amendments.

If you are co-sponsoring an amendment with one or more of your colleagues, the amendment should only be submitted once – by one member of the City Council. Please do not submit duplicate copies of the same amendment.

As you can see in the above timeline, we request that all City Council Member proposed amendments be submitted to the City Manager by 5:00 p.m. on Friday, August 26. This will allow staff time to conduct a technical review of amendments, work with each City Council Member as needed, and distribute balanced amendments received to all members of the City Council on Friday, September 2.

Historically, we package and number the amendments based on the order in which we receive them. It is the discretion of the presiding officer to determine the order in which the City Council will discuss the amendments. While this memo outlines the steps to submit amendments in advance of the meeting scheduled for September 7, City Council Members may offer floor amendments up to and including the day of final budget adoption.

If you have any questions or need assistance preparing an amendment, please contact me or Janette Weedon, Director of Budget and Management Services.


Jack Ireland
Chief Financial Officer

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney
Mark Swann, City Auditor
Billieae Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizer Tolbert, Deputy City Manager
Jon Fortune, Deputy City Manager
Majed A. Al-Ghafry, Assistant City Manager
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Robert Perez, Assistant City Manager
Carl Simpson, Assistant City Manager
Genesis D. Gavino, Chief of Staff to the City Manager
Directors and Assistant Directors