

# Memorandum



CITY OF DALLAS

DATE August 27, 2018

TO Honorable Mayor and Members of the City Council

SUBJECT **FY 2018-19 Budget Amendments**

As you know, in compliance with the 2018 City Calendar, City Council committees considered budget amendments on August 20 and 27. At the budget workshop meeting on Wednesday, August 29, the City Council will act as a committee of the whole to consider amendments.

We realize this new process this year has been less coordinated than desired and apologize. In the future, we will coordinate more closely with committee chairs to post amendments publicly prior to each committee meeting. Further, when determining which committee should consider each amendment, we placed it with the relevant strategic priority, unless the Council Member requested a different committee. Additionally, some amendments had sources and uses of funds in different strategic priorities. To eliminate confusion in the future, we will work with the Government Performance and Financial Management Committee to better define the amendment process for next year prior to City Council adopting the 2019 City Calendar.

For the FY 2018-19 budget amendments, we have attached a summary of the 90 amendments received. Below is a high-level summary of each committees' action with detail for each of the 90 amendments listed on the spreadsheet following each amendment.

1. Economic Development & Housing (EDH)  
Meeting held on August 20, but no action taken on amendments.
2. Human & Social Needs (HSN)  
Meeting held on August 20 and all amendments moved forward without a recommendation.
3. Government Performance & Financial Management (GPFM)  
Meeting held on August 20 with straw votes taken on each amendment.
4. Quality of Life, Arts, & Culture (QL)  
Meeting held on August 27 with straw votes taken on each amendment.
5. Public Safety & Criminal Justice (PS)  
Meeting on August 27 was canceled.
6. Mobility Solutions, Infrastructure, & Sustainability (MSIS)  
Meeting held on August 27 with straw votes taken on each amendment.

DATE August 27, 2018  
SUBJECT FY 2018-19 Budget Amendments

On Wednesday, August 29, committee chairs will be asked to review their committees' actions and straw votes will be taken by City Council while acting as a committee of the whole.

Please let me know if you have additional amendments for consideration so that we can update this list prior to Wednesday.



M. Elizabeth Reich  
Chief Financial Officer

[Attachment]

c: T.C. Broadnax, City Manager  
Larry Casto, City Attorney  
Craig D. Kinton, City Auditor  
Billierae Johnson, City Secretary  
Preston Robinson, Administrative Judge  
Kimberly Bizer Tolbert, Chief of Staff to the City Manager  
Majed A. Al-Ghafry, Assistant City Manager

Jon Fortune, Assistant City Manager  
Joey Zapata, Assistant City Manager  
Nadia Chandler Hardy, Assistant City Manager  
Theresa O'Donnell, Chief of Resilience  
Raquel Favela, Chief of Economic Development & Neighborhood Services  
Directors and Assistant Directors

Amendment #1 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Human Resources - summer internship program	\$120,000	Tax reduction	\$120,000
Total Source of Funds	\$120,000	Total Use of Funds	\$120,000
		Difference	\$0
<b>HSN - Send to Council, no recommendation 3-1</b>		<b>Council</b>	

Amendment #2 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Community Care - expanded panhandling initiative	\$215,000	Tax reduction	\$215,000
Total Source of Funds	\$215,000	Total Use of Funds	\$215,000
		Difference	\$0
<b>HSN - Send to Council, no recommendation 3-1</b>		<b>Council</b>	

Amendment #3 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Non-Departmental - comprehensive housing policy implementation to target historically underserved areas at risk of displacement	\$1,000,000	Tax reduction	\$1,000,000
Total Source of Funds	\$1,000,000	Total Use of Funds	\$1,000,000
		Difference	\$0
<b>HSN - Send to Council, no recommendation 3-1</b>		<b>Council</b>	

Amendment #4 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Community Care - fresh start offender re-entry program	\$235,000	Tax reduction	\$235,000
Total Source of Funds	\$235,000	Total Use of Funds	\$235,000
		Difference	\$0
<b>HSN - Send to Council, no recommendation 3-1</b>		<b>Council</b>	

Amendment #5 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Community Care - teen pregnancy prevention program	\$300,000	Tax reduction	\$300,000
Total Source of Funds	\$300,000	Total Use of Funds	\$300,000
		Difference	\$0
<b>HSN - Send to Council, no recommendation 3-1</b>		<b>Council</b>	

Amendment #6 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Welcoming Communities and Immigrant Affairs	\$623,124	Tax reduction	\$623,124
Total Source of Funds	\$623,124	Total Use of Funds	\$623,124
		Difference	\$0
<b>HSN - Send to Council, no recommendation 3-1</b>		<b>Council</b>	

Amendment #7 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Homeless Solutions - system enhancement program that strengthens homeless response systems, including case management, transportation, mental health, workforces solutions, etc.	\$250,000	Tax reduction	\$250,000
Total Source of Funds	\$250,000	Total Use of Funds	\$250,000
		Difference	\$0
<b>HSN - Send to Council, no recommendation 3-1</b>		<b>Council</b>	

Amendment #8 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Community Care - senior dental services	\$75,000	Tax reduction	\$75,000
Total Source of Funds	\$75,000	Total Use of Funds	\$75,000
		Difference	\$0
<b>HSN - Send to Council, no recommendation 3-1</b>		<b>Council</b>	

Amendment #9 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Community Care - senior citizen transportation program	\$250,000	Tax reduction	\$250,000
Total Source of Funds	\$250,000	Total Use of Funds	\$250,000
		Difference	\$0
<b>HSN - Send to Council, no recommendation 3-1</b>		<b>Council</b>	

Amendment #10 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Community Care - Existing panhandling initiative	\$200,000	Tax reduction	\$200,000
Total Source of Funds	\$200,000	Total Use of Funds	\$200,000
		Difference	\$0
<b>HSN - Send to Council, no recommendation 3-1</b>		<b>Council</b>	

Amendment #11 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Homeless Solutions - master leasing program to secure units and provide housing assistance	\$1,200,000	Tax reduction	\$1,200,000
Total Source of Funds	\$1,200,000	Total Use of Funds	\$1,200,000
		Difference	\$0
<b>HSN - Send to Council, no recommendation 3-1</b>		<b>Council</b>	

Amendment #12 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Homeless Solutions - landlord incentive program to encourage private property owners to rent units for homeless	\$100,000	Tax reduction	\$100,000
Total Source of Funds	\$100,000	Total Use of Funds	\$100,000
		Difference	\$0
<b>HSN - Send to Council, no recommendation 3-1</b>		<b>Council</b>	

Amendment #13 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Homeless Solutions - supportive housing for seniors including rental subsidies and support services	\$250,000	Tax reduction	\$250,000
Total Source of Funds	\$250,000	Total Use of Funds	\$250,000
		Difference	\$0
<b>HSN - Send to Council, no recommendation 3-1</b>		<b>Council</b>	

Amendment #14 - CM Gates			
Source of Funds	Amount	Use of Funds	Amount
Human Resources - summer internship program	\$120,000	Public Safety - to be used for compensation or bonuses that will help with retention and recruitment	\$120,000
Total Source of Funds	\$120,000	Total Use of Funds	\$120,000
		Difference	\$0
<b>HSN - Send to Council, no recommendation 3-1</b>		<b>Council</b>	

Amendment #15 - CM Gates			
Source of Funds	Amount	Use of Funds	Amount
Community Care - expanded panhandling initiative	\$215,000	Public Safety - to be used for compensation or bonuses that will help with retention and recruitment	\$215,000
Total Source of Funds	\$215,000	Total Use of Funds	\$215,000
		Difference	\$0
<b>HSN - Send to Council, no recommendation 3-1</b>		<b>Council</b>	

Amendment #16 - CM Gates			
Source of Funds	Amount	Use of Funds	Amount
Homeless Solutions - Dallas Homeless Investment Program that will offer funds to leverage innovative and collaborative "shovel ready" capital projects	\$500,000	Public Safety - to be used for compensation or bonuses that will help with retention and recruitment	\$500,000
Total Source of Funds	\$500,000	Total Use of Funds	\$500,000
		Difference	\$0
<b>HSN - Send to Council, no recommendation 3-1</b>		<b>Council</b>	

Amendment #17 - CM Gates			
Source of Funds	Amount	Use of Funds	Amount
Community Care - fresh start offender re-entry program	\$235,000	Public Safety - to be used for compensation or bonuses that will help with retention and recruitment	\$235,000
Total Source of Funds	\$235,000	Total Use of Funds	\$235,000
		Difference	\$0
<b>HSN - Send to Council, no recommendation 3-1</b>		<b>Council</b>	

Amendment #18 - CM Gates			
Source of Funds	Amount	Use of Funds	Amount
Homeless Solutions - system enhancement program that strengthens homeless response systems, including case management, transportation, mental health, workforce solutions, etc.	\$250,000	Public Safety - to be used for compensation or bonuses that will help with retention and recruitment	\$250,000
Total Source of Funds	\$250,000	Total Use of Funds	\$250,000
		Difference	\$0
<b>HSN - Send to Council, no recommendation 3-1</b>		<b>Council</b>	

Amendment #19 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Public Affairs - overtime for public affairs and outreach and Building Services to provide support to City Council members at offsite meetings after regular business hours	\$75,000	Tax reduction	\$75,000
Total Source of Funds	\$75,000	Total Use of Funds	\$75,000
		Difference	\$0
<b>GPFM - Committee supports 5-2</b>		<b>Council</b>	

Amendment #20 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Public Affairs - equipment rental to enable live broadcast of six City Council meetings scheduled away from City Hall	\$90,000	Tax reduction	\$90,000
Total Source of Funds	\$90,000	Total Use of Funds	\$90,000
		Difference	\$0
<b>GPFM - Committee does not support 3-4</b>		<b>Council</b>	

Amendment #21- CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Mayor and Council Office - city council district offices	\$375,000	Tax reduction	\$375,000
Total Source of Funds	\$375,000	Total Use of Funds	\$375,000
		Difference	\$0
<b>GPFM - Committee does not support 3-4</b>		<b>Council</b>	

Amendment #22 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
City Secretary - three staff in open records division	\$383,052	Tax reduction	\$383,052
Total Source of Funds	\$383,052	Total Use of Funds	\$383,052
		Difference	\$0
<b>GPFM - No second</b>		<b>Council</b>	

Amendment #23 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Strategic Partnerships - one coordinator for Census 2020	\$75,000	Tax reduction	\$75,000
Total Source of Funds	\$75,000	Total Use of Funds	\$75,000
		Difference	\$0
<b>GPFM - No second</b>		<b>Council</b>	

Amendment #24 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
City Controller's Office - EMS/Ambulance Compliance Program that ensures appropriate billing for ambulance service	\$299,394	Tax reduction	\$299,394
Total Source of Funds	\$299,394	Total Use of Funds	\$299,394
		Difference	\$0
<b>GPFM - No second</b>		<b>Council</b>	

Amendment #25 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Human Resources - comprehensive compensation and reclassification redesign of City's position and salary schedule	\$1,000,000	Tax reduction	\$1,000,000
Total Source of Funds	\$1,000,000	Total Use of Funds	\$1,000,000
		Difference	\$0
<b>GPFM - Committee does not support 2-5</b>		<b>Council</b>	

Amendment #26 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Equity and Human Rights - ADA transition plan	\$200,000	Tax reduction	\$200,000
Total Source of Funds	\$200,000	Total Use of Funds	\$200,000
		Difference	\$0
<b>GPFM - No second</b>		<b>Council</b>	

Amendment #27 - CM Gates			
Source of Funds	Amount	Use of Funds	Amount
Public Affairs and Outreach and Building Services overtime to provide support to City Council members at offsite meetings after regular business hours	\$75,000	Public Safety - to be used for compensation or bonuses that will help with retention and recruitment	\$75,000
Total Source of Funds	\$75,000	Total Use of Funds	\$75,000
		Difference	\$0
<b>GPFM - No action, similar to #19</b>		<b>Council</b>	

Amendment #28 - CM Gates			
Source of Funds	Amount	Use of Funds	Amount
Public Affairs - equipment rental to enable live broadcast of six City Council meetings scheduled away from City Hall	\$90,000	Public Safety - to be used for compensation or bonuses that will help with retention and recruitment	\$90,000
Total Source of Funds	\$90,000	Total Use of Funds	\$90,000
		Difference	\$0
<b>GPFM - No action, similar to #20</b>		<b>Council</b>	

Amendment #29 - CM Gates			
Source of Funds	Amount	Use of Funds	Amount
Mayor and Council - City Council district offices	\$375,000	Public Safety - to be used for compensation or bonuses that will help with retention and recruitment	\$375,000
Total Source of Funds	\$375,000	Total Use of Funds	\$375,000
		Difference	\$0
<b>GPFM - No action, similar to #21</b>		<b>Council</b>	

Amendment #30 - CM Kingston			
Source of Funds	Amount	Use of Funds	Amount
Mayor and Council - district office pilot - proposed increase from FY18 to FY19	\$125,000	Tax reduction	\$125,000
Total Source of Funds	\$125,000	Total Use of Funds	\$125,000
		Difference	\$0
<b>GPFM - Committee supports 5-2</b>		<b>Council</b>	

Amendment #31 - CM Kingston			
Source of Funds	Amount	Use of Funds	Amount
Strategic Partnership - Youth Commission (reduced from \$75K to \$50K during GPFM)	\$50,000	Tax reduction	\$50,000
Total Source of Funds	\$50,000	Total Use of Funds	\$50,000
		Difference	\$0
<b>GPFM - Committee supports 4-3</b>		<b>Council</b>	

Amendment #32 - CM Felder			
Source of Funds	Amount	Use of Funds	Amount
City Secretary's Office - three staff members in open records section	\$383,052	Code Compliance - hire more code enforcement officers for District 7. (During GPFM - use of funds changed to be 1/2 tax reduction and 1/2 originally submitted.)	\$191,526
		Tax reduction	\$191,526
Total Source of Funds	\$383,052	Total Use of Funds	\$383,052
		Difference	\$0
<b>GPFM - Committee does not support 2-5</b>		<b>Council</b>	

Amendment #33 - CM Felder			
Source of Funds	Amount	Use of Funds	Amount
City Controller's Office - EMS/ambulance compliance program that ensures appropriate billing for ambulance service	\$299,394	Code Compliance - hire more code enforcement officers for District 7. (During GPFM - use of funds changed to be 1/2 tax reduction and 1/2 originally submitted.)	\$149,697
		Tax reduction	\$149,697
Total Source of Funds	\$299,394	Total Use of Funds	\$299,394
		Difference	\$0
<b>GPFM - Committee does not support 2-5</b>		<b>Council</b>	

Amendment #34 - CM Felder			
Source of Funds	Amount	Use of Funds	Amount
Human Resources - Comprehensive compensation and reclassification redesign of City's position and salary schedules	\$1,000,000	Buy extractors for fire stations and repair, retrofit and upgrade older fire stations (During GPFM - use of funds changed to be 1/2 tax reduction and 1/2 originally submitted.)	\$500,000
		Tax reduction	\$500,000
Total Source of Funds	\$1,000,000	Total Use of Funds	\$1,000,000
		Difference	\$0
<b>GPFM - Committee supports 4-3</b>		<b>Council</b>	

Amendment #34-A - CM Gates			
Source of Funds	Amount	Use of Funds	Amount



Management Services - Office of Innovation	\$603,668	Public Safety - to be used for compensation or bonuses that will help with retention and recruitment	\$603,668
Total Source of Funds	\$603,668	Total Use of Funds	\$603,668
		Difference	\$0
<b>GPFM - Received 8/27/18</b>		<b>Council</b>	

Amendment #35 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Economic Development - Earned Income Tax Credit and Volunteer Income Tax Assistance programs, which partner with other organizations to assist low-to-moderate income individuals with tax return filing	\$100,000	Tax reduction	\$100,000
Total Source of Funds	\$100,000	Total Use of Funds	\$100,000
		Difference	\$0
<b>EDH - No discussion, no vote</b>		<b>Council</b>	

Amendment #36 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Homeless Solutions - Dallas Homeless Investment Program that will offer funds to leverage innovative and collaborative shovel ready capital projects	\$500,000	Tax reduction	\$500,000
Total Source of Funds	\$500,000	Total Use of Funds	\$500,000
		Difference	\$0
<b>EDH - No discussion, no vote</b>		<b>Council</b>	

Amendment #37- CM Kingston			
Source of Funds	Amount	Use of Funds	Amount
Economic Development - North Texas Commission membership	\$60,000	Tax reduction	\$60,000
Total Source of Funds	\$60,000	Total Use of Funds	\$60,000
		Difference	\$0
<b>EDH - No discussion, no vote</b>		<b>Council</b>	

Amendment #38 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Park and Recreation - stipends paid to partner organizations and facilities including Zoo, Cedar Ridge Preserve, Trinity River Audubon Center, and the Arboretum	\$775,000	Tax reduction	\$775,000
Total Source of Funds	\$775,000	Total Use of Funds	\$775,000
		Difference	\$0
<b>QL - No motion</b>		<b>Council</b>	

Amendment #39 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Code Compliance - 7 neighborhood code representatives responsible for engaging/partnering with and educating the community	\$650,000	Tax reduction	\$650,000
Total Source of Funds	\$650,000	Total Use of Funds	\$650,000
		Difference	\$0
<b>QL - Committee does not support 3-3</b>		<b>Council</b>	

Amendment #40- CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Cultural Affairs - contracts including cultural institutions and theatrical, historical, scientific, musical, and dance performances, exhibits, and workshops	\$550,000	Tax reduction	\$550,000
Total Source of Funds	\$550,000	Total Use of Funds	\$550,000
		Difference	\$0
<b>QL - No motion</b>		<b>Council</b>	

Amendment #41 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Library - Radio Frequency Identification (RFID) system for improved efficiency of handling library materials	\$2,000,000	Tax reduction	\$2,000,000
Total Source of Funds	\$2,000,000	Total Use of Funds	\$2,000,000
		Difference	\$0
<b>QL - No motion</b>		<b>Council</b>	

Amendment #42 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Park and Recreation - operating and maintenance cost for new partnerships with DISD, RISD, and PISD to utilize ISD playgrounds and property as additional park and open space	\$102,500	Tax reduction	\$102,500
Total Source of Funds	\$102,500	Total Use of Funds	\$102,500
		Difference	\$0
<b>QL - No motion</b>		<b>Council</b>	

Amendment #43 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Animal Services - nine positions for shelter operation at DAS facility as part of BCG recommendations	\$179,732	Tax reduction (During QL, amendment reduced by 1/2 from \$359,464 to \$179,732, and reduce 4 positions instead of 9)	\$179,732
Total Source of Funds	\$179,732	Total Use of Funds	\$179,732
		Difference	\$0
<b>QL - Committee does not support 2-3</b>		<b>Council</b>	

Amendment #44 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Park and Recreation - 14 positions and 5 of 65 hours of service provided each week at 13 large recreation centers	\$700,000	Tax reduction	\$700,000
Total Source of Funds	\$700,000	Total Use of Funds	\$700,000
		Difference	\$0
<b>QL - No motion</b>		<b>Council</b>	

Amendment #45 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Park and Recreation - park land maintenance, including graffiti and litter removal services	\$767,000	Tax reduction	\$767,000
Total Source of Funds	\$767,000	Total Use of Funds	\$767,000
		Difference	\$0
<b>QL - No motion</b>		<b>Council</b>	

Amendment #46 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Code Compliance - mowing of tax foreclosed properties	\$325,000	Tax reduction	\$325,000
Total Source of Funds	\$325,000	Total Use of Funds	\$325,000
		Difference	\$0
<b>QL - Committee does not support 2-4</b>		<b>Council</b>	

Amendment #47 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Code Compliance - intensive case resolution team	\$536,194	Tax reduction (During QL, amendment reduced by 1/2 from \$1,072,387 to \$536,194)	\$536,194
Total Source of Funds	\$536,194	Total Use of Funds	\$536,194
		Difference	\$0
<b>QL - Committee supports 4-2</b>		<b>Council</b>	

Amendment #48 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Animal Services - New operations team specifically focused on aggressive dog calls and efforts to preemptively reduce bites	\$410,000	Tax reduction	\$410,000
Total Source of Funds	\$410,000	Total Use of Funds	\$410,000
		Difference	\$0
<b>QL - No motion</b>		<b>Council</b>	

Amendment #49 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Animal Services - two field officers, four shelter staff, and one administrative position	\$345,000	Tax reduction	\$345,000
Total Source of Funds	\$345,000	Total Use of Funds	\$345,000
		Difference	\$0
<b>QL - No motion</b>		<b>Council</b>	

Amendment #50 - CM Gates			
Source of Funds	Amount	Use of Funds	Amount
Library - Radio Frequency Identification (RFID) system for improved efficiency of handling library materials	\$2,000,000	Public Safety - to be used for compensation or bonuses that will help with retention and recruitment	\$2,000,000
Total Source of Funds	\$2,000,000	Total Use of Funds	\$2,000,000
		Difference	\$0
<b>QL - No action, similar to #41</b>		<b>Council</b>	

Amendment #51 - CM Gates			
Source of Funds	Amount	Use of Funds	Amount
Park and Recreation - operating/maintenance cost for new partnerships with DISD, RISD, and PISD to utilize ISD playgrounds and property as additional park and open space	\$102,500	Public Safety - to be used for compensation or bonuses that will help with retention and recruitment	\$102,500
Total Source of Funds	\$102,500	Total Use of Funds	\$102,500
		Difference	\$0
<b>QL - No action, similar to #42</b>		<b>Council</b>	

Amendment #52 - CM Felder			
Source of Funds	Amount	Use of Funds	Amount
Park and Recreation Department	\$775,000	Buy several extractors for Fire Department and repair, upgrade, and retrofit fire station #53	\$775,000
Total Source of Funds	\$775,000	Total Use of Funds	\$775,000
		Difference	\$0
<b>QL - No motion</b>		<b>Council</b>	

Amendment #53 - CM Felder			
Source of Funds	Amount	Use of Funds	Amount
Park and Recreation Department	\$775,000	Create code enforcement positions for district 7	\$775,000
Total Source of Funds	\$775,000	Total Use of Funds	\$775,000
		Difference	\$0
<b>QL - No motion</b>		<b>Council</b>	

Amendment #54 - CM Felder			
Source of Funds	Amount	Use of Funds	Amount
Park and Recreation - stipends for partners and facilities, Zoo, Cedar Ridge Preserve, Trinity River Audubon, and Arboretum	\$775,000	Upgrade and repair all fire stations that need heat and air, electrical, and plumbing repairs	\$775,000
Total Source of Funds	\$775,000	Total Use of Funds	\$775,000
		Difference	\$0
<b>QL - No motion</b>		<b>Council</b>	

Amendment #55 - CM Felder			
Source of Funds	Amount	Use of Funds	Amount
Library - Radio Frequency Identification system for improved efficiency of handling library materials	\$2,000,000	Replace and repair heat and air systems in older fire stations, and paint, upgrade flooring, plumbing, and electrical in fire stations, especially #53	\$2,000,000
Total Source of Funds	\$2,000,000	Total Use of Funds	\$2,000,000
		Difference	\$0
<b>QL - No motion</b>		<b>Council</b>	

Amendment #55-A - CM Greyson			
Source of Funds	Amount	Use of Funds	Amount
14 part time positions in Mayor and Council Office	\$75,000	MOWmentum Program	\$75,000
Total Source of Funds	\$75,000	Total Use of Funds	\$75,000
		Difference	\$0
<b>QL - Committee supports 4-1</b>		<b>Council</b>	

Amendment #55-B - CM Greyson			
Source of Funds	Amount	Use of Funds	Amount
Plastic Bag Fees	\$500,000	Environmental Plan including Climate Plan	\$500,000
Total Source of Funds	\$500,000	Total Use of Funds	\$500,000
		Difference	\$0
<b>QL - Committee supports 5-0</b>		<b>Council</b>	

Amendment #56 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Judiciary - one bailiff	\$64,789	Tax reduction	\$64,789
Total Source of Funds	\$64,789	Total Use of Funds	\$64,789
		Difference	\$0
<b>PS - Committee meeting canceled</b>		<b>Council</b>	

Amendment #57- CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Fire-Rescue and Police Departments - purchase and installation of payroll/scheduling software to interface with City's new payroll system	\$1,000,000	Tax reduction	\$1,000,000
Total Source of Funds	\$1,000,000	Total Use of Funds	\$1,000,000
		Difference	\$0
<b>PS - Committee meeting canceled</b>		<b>Council</b>	

Amendment #58 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Fire-Rescue - officer tactical development and safety training	\$400,000	Tax reduction	\$400,000
Total Source of Funds	\$400,000	Total Use of Funds	\$400,000
		Difference	\$0
<b>PS - Committee meeting canceled</b>		<b>Council</b>	

Amendment #59 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Fire-Rescue - officer promotional exams	\$350,000	Tax reduction	\$350,000
Total Source of Funds	\$350,000	Total Use of Funds	\$350,000
		Difference	\$0
<b>PS - Committee meeting canceled</b>		<b>Council</b>	

Amendment #60 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Fire-Rescue - 60 mechanical chest compression devices for EMS members, to improve care of patients in cardiac arrest	\$900,000	Tax reduction	\$900,000
Total Source of Funds	\$900,000	Total Use of Funds	\$900,000
		Difference	\$0
<b>PS - Committee meeting canceled</b>		<b>Council</b>	

Amendment #61 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Fire-Rescue - overtime funding to help meet daily minimum staffing levels	\$647,739	Tax Reduction	\$647,739
Total Source of Funds	\$647,739	Total Use of Funds	\$647,739
		Difference	\$0
<b>PS - Committee meeting canceled</b>		<b>Council</b>	

Amendment #62 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Fire-Rescue - six additional officer recruits to address overtime and meet daily minimum staffing levels	\$606,676	Tax reduction	\$606,676
Total Source of Funds	\$606,676	Total Use of Funds	\$606,676
		Difference	\$0
<b>PS - Committee meeting canceled</b>		<b>Council</b>	

Amendment #63 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Police - summer overtime initiatives to address summer trends	\$3,000,000	Tax reduction	\$3,000,000
Total Source of Funds	\$3,000,000	Total Use of Funds	\$3,000,000
		Difference	\$0
<b>PS - Committee meeting canceled</b>		<b>Council</b>	

Amendment #64 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Fire-Rescue - three of six peak demand EMS/ambulance units	\$1,250,000	Tax reduction	\$1,250,000
Total Source of Funds	\$1,250,000	Total Use of Funds	\$1,250,000
		Difference	\$0
<b>PS - Committee meeting canceled</b>		<b>Council</b>	

Amendment #65 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Fire-Rescue - one fire company each day on a rolling-brown out basis	\$1,690,000	Tax reduction	\$1,690,000
Total Source of Funds	\$1,690,000	Total Use of Funds	\$1,690,000
		Difference	\$0
<b>PS - Committee meeting canceled</b>		<b>Council</b>	

Amendment #66 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Police - helicopter unit	\$975,790	Tax reduction	\$975,790
Total Source of Funds	\$975,790	Total Use of Funds	\$975,790
		Difference	\$0
<b>PS - Committee meeting canceled</b>		<b>Council</b>	

Amendment #67 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Courts - comprehensive security study and risk analysis of City facilities and programs	\$1,015,120	Tax reduction	\$1,015,120
Total Source of Funds	\$1,015,120	Total Use of Funds	\$1,015,120
		Difference	\$0
<b>PS - Committee meeting canceled</b>		<b>Council</b>	

Amendment #68 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Police - mounted unit used primarily for crowd control, special events, and large gatherings	\$275,000	Tax reduction	\$275,000
Total Source of Funds	\$275,000	Total Use of Funds	\$275,000
		Difference	\$0
<b>PS - Committee meeting canceled</b>		<b>Council</b>	

Amendment #69 - CM Kingston			
Source of Funds	Amount	Use of Funds	Amount
Police Department - State Fair security - reduce DPD for the amount of unreimbursed expense associated with the State Fair security	\$1,500,000	Tax Reduction	\$1,500,000
Total Source of Funds	\$1,500,000	Total Use of Funds	\$1,500,000
		Difference	\$0
<b>PS - Committee meeting canceled</b>		<b>Council</b>	

Amendment #69-A - CM Greyson			
Source of Funds	Amount	Use of Funds	Amount
Amendment regarding security guard pay pending information from staff.	TBD	Amendment regarding security guard pay pending information from staff.	TBD
Total Source of Funds	TBD	Total Use of Funds	TBD
		Difference	TBD
<b>PS - Committee meeting canceled</b>		<b>Council</b>	

Amendment #69-B - CM McGough			
Source of Funds	Amount	Use of Funds	Amount
Technical adjustment to overtime calculation	\$177,797	Overtime cost to meet minimum staffing levels to allow for paramedic training during FY 2018-19	\$1,916,869
Safety officer tactical development and promotional exam testing	\$750,000		
60 automatic chest compression devices	\$900,000		
Delay inventory purchases	\$89,072		
Total Source of Funds	\$1,916,869	Total Use of Funds	\$1,916,869
		Difference	\$0
<b>PS - Committee meeting canceled</b>		<b>Council</b>	



Amendment #70 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Public Works - Forestry Division that provides maintenance of trees in medians and rights-of-way	\$897,656	Tax reduction	\$897,656
Total Source of Funds	\$897,656	Total Use of Funds	\$897,656
		Difference	\$0
<b>MSIS - No second</b>		<b>Council</b>	

Amendment #71 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Public Works - pilot program to address alley access in partnership with DWU, Storm Water, and Sanitation	\$500,000	Tax reduction	\$500,000
Total Source of Funds	\$500,000	Total Use of Funds	\$500,000
		Difference	\$0
<b>MSIS - No second</b>		<b>Council</b>	

Amendment #72- CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Transportation - expanded bike lane program	\$500,000	Tax reduction	\$500,000
Total Source of Funds	\$500,000	Total Use of Funds	\$500,000
		Difference	\$0
<b>MSIS - No action, similar to #77</b>		<b>Council</b>	

Amendment #73 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Development Services - historic resource survey	\$100,000	Tax reduction	\$100,000
Total Source of Funds	\$100,000	Total Use of Funds	\$100,000
		Difference	\$0
<b>MSIS - No action, similar to #78</b>		<b>Council</b>	

Amendment #74 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Transportation - City funds to leverage \$1.4m of NCTCOG funds to retime 106 traffic signals and provide vehicle detection capabilities at 20 intersections	\$278,000	Tax reduction	\$278,000
Total Source of Funds	\$278,000	Total Use of Funds	\$278,000
		Difference	\$0
<b>MSIS - No second</b>		<b>Council</b>	

Amendment #75 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Transportation - existing bike lane program	\$500,000	Tax reduction	\$500,000
Total Source of Funds	\$500,000	Total Use of Funds	\$500,000
		Difference	\$0
<b>MSIS - No second</b>		<b>Council</b>	

Amendment #76 - CM Kleinman			
Source of Funds	Amount	Use of Funds	Amount
Public Works - pay-as-you-go street and alley improvements	\$1,000,000	Tax reduction	\$1,000,000
Total Source of Funds	\$1,000,000	Total Use of Funds	\$1,000,000
		Difference	\$0
<b>MSIS - No discussion</b>		<b>Council</b>	

Amendment #77 - CM Gates			
Source of Funds	Amount	Use of Funds	Amount
Transportation - expanded bike lane program	\$500,000	Public Safety - to be used for compensation or bonuses that will help with retention and recruitment (During MSIS, use of funds revised to 1/2 for public safety compensation and 1/2 for tax reduction)	\$250,000
		Tax reduction	\$250,000
Total Source of Funds	\$500,000	Total Use of Funds	\$250,000
		Difference	\$250,000
<b>MSIS - Committee supports 5-0</b>		<b>Council</b>	

Amendment #78 - CM Gates			
Source of Funds	Amount	Use of Funds	Amount
Development Services - historic resource survey	\$100,000	Public Safety - to be used for compensation or bonuses that will help with retention and recruitment (During MSIS, use of funds revised to 1/2 for public safety compensation and 1/2 for tax reduction)	\$50,000
		Tax reduction	\$50,000
Total Source of Funds	\$100,000	Total Use of Funds	\$100,000
		Difference	\$0
<b>MSIS - Committee supports 5-0</b>		<b>Council</b>	

Amendment #79 - CM Kingston			
Source of Funds	Amount	Use of Funds	Amount
Property Tax	\$1,000,000	Transportation - on-street bicycle infrastructure	\$1,000,000
Total Source of Funds	\$1,000,000	Total Use of Funds	\$1,000,000
		Difference	\$0
<b>MSIS - No motion</b>		<b>Council</b>	

Amendment #80 - CM Kingston (alternate to #79)			
Source of Funds	Amount	Use of Funds	Amount
ATTPAC bailout	\$1,000,000	Transportation - on-street bicycle infrastructure	\$1,000,000
Total Source of Funds	\$1,000,000	Total Use of Funds	\$1,000,000
		Difference	\$0
<b>MSIS - No motion</b>		<b>Council</b>	

Amendment #81 - CM Kingston			
Source of Funds	Amount	Use of Funds	Amount
Property Tax	\$400,000	Environmental Quality - climate and environmental planning	\$400,000
Total Source of Funds	\$400,000	Total Use of Funds	\$400,000
		Difference	\$0
<b>MSIS - No action, similar to #55B supported by QL</b>		<b>Council</b>	

Amendment #82- CM Felder			
Source of Funds	Amount	Use of Funds	Amount
Transportation - existing bike lane program	\$500,000	Create more code enforcement positions for District 7	\$500,000
Total Source of Funds	\$500,000	Total Use of Funds	\$500,000
		Difference	\$0
<b>MSIS - No motion, similar to #75</b>		<b>Council</b>	

Amendment #83 - CM Felder			
Source of Funds	Amount	Use of Funds	Amount
Transportation - City funds to leverage \$1.4m of NCTCOG funds to retime 106 traffic signals and provide vehicle detection capabilities at 20 intersections	\$275,000	Hire more code enforcement officers for District 7	\$275,000
Total Source of Funds	\$275,000	Total Use of Funds	\$275,000
		Difference	\$0
<b>MSIS - No motion, similar to #74</b>		<b>Council</b>	

Amendment #84 - CM Felder			
Source of Funds	Amount	Use of Funds	Amount
Transportation - expanded bike lane program	\$500,000	Hire more code enforcement officers for District 7	\$500,000
Total Source of Funds	\$500,000	Total Use of Funds	\$500,000
		Difference	\$0
<b>MSIS - No motion, similar to #77</b>		<b>Council</b>	

Amendment #85 - CM Felder			
Source of Funds	Amount	Use of Funds	Amount
Development Services - historic resource survey	\$100,000	Hire more code enforcement officers for District 7	\$100,000
Total Source of Funds	\$100,000	Total Use of Funds	\$100,000
		Difference	\$0
<b>MSIS - No motion, similar to #78</b>		<b>Council</b>	