

# City of Dallas

*1500 Marilla Street  
Council Chambers, 6th Floor  
Dallas, Texas 75201*



## **ANNOTATED COUNCIL BRIEFING AGENDA BUDGET WORKSHOP**

**September 18, 2024**

**9:10 A.M. – 6:22 P.M.**

**[24-1340; HELD]**

Invocation and Pledge of Allegiance

Special Presentations  
**[24-1341]**

Open Microphone Speakers  
**[24-1342]**

### **VOTING AGENDA**

1. Approval of Minutes of the September 4, 2024 City Council Meeting  
**[24-1343; APPROVED]**
2. Consideration of appointments to boards and commissions and the evaluation and duties of board and commission members (List of nominees is available in the City Secretary's Office)  
**[24-1344; INDIVIDUAL APPOINTMENT MADE TO BOARDS AND COMMISSIONS]**

### **PUBLIC HEARINGS AND RELATED ACTIONS**

Note: Agenda Item No. 3 will be considered before Briefing A is heard.

#### **Budget and Management Services**

3. A public hearing to receive comments on a \$0.7047 per \$100 assessed valuation property tax rate for the 2024-25 fiscal year as discussed on August 28, 2024; City Council will vote to adopt a tax rate on Wednesday, September 18, 2024, at Dallas City Hall, City Council Chambers - Financing: No cost consideration to the City  
**[24-1345; HEARING CLOSED]**

### **BUDGET BRIEFING**

Note: Briefing A will be heard before Agenda Item Nos. 4-11 are considered.

- A. FY 2024-25 Budget Discussion and potential amendments  
**[24-1346; BRIEFED]**

### **ITEMS FOR INDIVIDUAL CONSIDERATION**

Note: Agenda Item Nos. 4-11 are Fiscal Year 2024-25 Budget items.

#### **Budget and Management Services**

4. Final reading and adoption of the appropriation ordinance appropriating funds for the FY 2024-25 City of Dallas Operating, Capital, and Grant & Trust Budgets - Not to exceed \$5,263,461,468 - Financing: General Fund (\$1,902,654,000), General Obligation Debt Service Fund (\$485,754,134), Capital Funds (\$912,273,932), Enterprise/Other Funds (\$1,482,754,855), Internal Service and Other Funds (\$284,005,397), Grants, Trusts, and Other Funds (\$188,972,948), and Employee Retirement Fund (\$7,046,202)  
**[24-1347; APPROVED AS AMENDED; ORDINANCE 32861]**

**ITEMS FOR INDIVIDUAL CONSIDERATION**

Note: Agenda Item Nos. 4-11 are Fiscal Year 2024-25 Budget items.

**Budget and Management Services**

5. An ordinance setting the tax rate at \$0.7047 per \$100 assessed valuation, which includes \$0.5109 for the General Fund and \$0.1938 for the Debt Service Fund, and levying ad valorem taxes for the City of Dallas, Texas, for FY 2024-25 - Estimated Levy: \$1,516,146,891 (see Fiscal Information)  
**[24-1348; APPROVED; ORDINANCE 32862]**
  
6. A resolution ratifying the increase in total property tax revenues reflected in the FY 2024-25 budget – Estimated Revenue: \$57,459,121 (100 percent collection rate)  
**[24-1349; APPROVED]**
  
7. An ordinance amending Chapters 2, 18, 24, 28, 43, 49, 51A, and 52 of the Dallas City Code and Ordinance No. 19860, as amended, passed by the city council on February 10, 1988 **(1)** amending the application fee and processing fees for abandonments of public rights-of-ways; **(2)** amending the stormwater drainage fee structure; **(3)** amending the fees for sanitation collection services; **(4)** providing an environmental cleanup fee; **(5)** amending the solid waste collection franchise fee; **(6)** amending the library processing and mail reference fees; **(7)** amending the no parking sign fee; **(8)** amending parking meter hood and temporary removal fees; **(9)** amending the residential parking only application and sign fees; **(10)** amending the license application fee for valet parking; **(11)** amending the dockless vehicle permit application fee; **(12)** adjusting rates and charges for treated water service, wastewater service, wholesale water, and wastewater service to governmental entities, additional water meters, untreated water service, service connections, security deposits for residential service accounts, fire hydrant usage, and industrial surcharge rate formula for excessive concentrations; **(13)** amending the thoroughfare plan amendment fee; **(14)** amending the barricade application fee; **(15)** providing for a fee for the production and installation of ceremonial street signs; **(16)** providing for monument verification fees; **(17)** amending the rates for 911 landline fees for business and trunk customers; **(18)** providing a penalty not to exceed \$2,000; **(19)** providing a saving clause; **(20)** providing a severability clause; and **(21)** providing an effective date - Estimated Revenue: General Fund (\$2,824,827), Dallas Water Utilities Fund (\$25,730,825), Stormwater Drainage Management Fund (\$5,758,142), Sanitation Operation Fund (\$10,401,652), Environmental Clean-up Special Revenue Fund (\$10,500,000), and 9-1-1 Systems Operations Fund (\$2,389,498)  
**[24-1350; APPROVED; ORDINANCE 32863]**

**ITEMS FOR INDIVIDUAL CONSIDERATION**

Note: Agenda Item Nos. 4-11 are Fiscal Year 2024-25 Budget items.

**Budget and Management Services**

8. An ordinance amending Sections 2-48, 2-49, 2-139.1, 2-139.2, 2-142, and 2-143 of Chapter 2, "Administration"; amending Section 5-21 of Chapter 5, "Aircraft and Airports"; amending Section 14B-5 of Chapter 14B, "Emergency Management"; amending Section 20A-24 of Chapter 20A, "Fair Housing and Mixed Income Housing"; amending Section 27-17 of Chapter 27, "Minimum Property Standards"; amending Sections 28-19, 28-24, 28-29, 28-103, 28-130, 28-130.2, 28-130.5, 28-130.12, 28-194, and 28-201 of Chapter 28, "Motor Vehicles and Traffic"; amending Section 30-2 of Chapter 30, "Noise"; amending Section 36-45 of Chapter 36, "Poles and Wires"; amending Section 39-4 of Chapter 39, "Railroads"; amending Sections 42A-6, 42A-28.2, 42A-28.8, 42A-28.9, and 42A-40 of Chapter 42A, "Special Events; Neighborhood Markets; Dallas Farmers Market Farmers Market; Streetlight Pole Banners"; amending Sections 43-63, 43-121, 43-126.5, 43-126.16, and 43-135 of Chapter 43, "Streets and Sidewalks"; amending Section 45-7 of Chapter 45, "Temporary Inclement Weather Shelter Program"; amending Section 49-27 of Chapter 49, "Water and Wastewater"; amending Sections 51-2.102, 51-4.206, 51-4.217, and 51-4.803 of Chapter 51, "Dallas Development Code: Ordinance No. 10962, as amended"; amending Sections 51A-2.102, 51A-4.217, 51A-4.502, 51A-4.908, 51A-4.909, 51A-4.1002, 51A-4.1103, 51A-4.1105, 51A-4.1107, 51A-5.209, 51A-6.108, 51A-7.212, 51A-7.1608, 51A-7.1720, 51A-8.201, 51A-8.507, 51A-8.508, 51A-8.601, 51A-8.607, 51A-8.608, 51A-8.615, 51A-8.620, 51A-9.305, 51A-9.507, 51A-10.140, 51A-12.201, 51A-12.203, 51A-12.204, 51A-12.305, 51A-13.502, and 51A-13.503 of Chapter 51A, "Dallas Development Code: Ordinance No. 19455, as amended"; amending Sections 301.4.5.1.2, 303.5.3, 605.1, and 608.2 of Chapter 52, "Administrative Procedures for Construction Codes"; **(1)** consolidating the Department of Public Works and the Department of Transportation into one department to be known as the Department of Transportation and Public Works; **(2)** changing the name of the Department of Housing & Neighborhood Revitalization to the Department of Housing and Community Development; **(3)** consolidating the Office of Emergency Management and the Office of Integrated Public Safety Solutions into one office to be known as the Office of Emergency Management and Crisis Response; **(4)** changing the name of the Department of Aviation - Transportation Regulation to the Department of Transportation and Public Works - Transportation Regulation; **(5)** providing a penalty not to exceed \$2,000; **(6)** providing a saving clause; **(7)** providing a severability clause; and **(8)** providing an effective date - Financing: No cost consideration to the City  
**[24-1351; APPROVED; ORDINANCE 32864]**

**Department of Human Resources**

9. Authorize **(1)** position changes; **(2)** approval of Civilian and Uniform salary schedules for fiscal year 2024-25; **(3)** merit pay increases for civilian staff effective January 1, 2025, payable the first civilian pay period of the calendar year; **(4)** increase the minimum civilian hiring rate to \$19.25 effective January 1, 2025, payable the first civilian pay period of the calendar year; **(5)** adding new pay schedules for uniformed Fire and Police effective January 1, 2025, payable the first uniform pay period of the calendar year; and **(6)** adding new pay schedules for uniformed Fire and Police Executives effective January 1, 2025, payable the first uniform pay period of the calendar year - Financing: This action has no cost consideration to the City; any budget impact is contained in the FY 2024-25 City Budget (see Fiscal Information)  
**[24-1352; APPROVED]**
10. An ordinance amending Chapter 34, "Personnel Rules" of the City Council Code by amending Sec. 34-9 and 34-25; removing holiday pay for temporary employees - Financing: No cost consideration to the City (see Fiscal Information)  
**[24-1353; APPROVED; ORDINANCE 32865]**
11. Authorize **(1)** approval of the proposed plan design effective January 1, 2025; and **(2)** approval of the proposed health coverage plans and 5% premium rates increase for all of the separate health benefit plans for employee, retirees, and their families - Financing: Employee Benefits Fund (\$142,134,754); Revenue: City Employee/Retiree Contributions (\$74,110,124) (see Fiscal Information)  
**[24-1354; APPROVED]**

**BRIEFINGS**

- B. Consideration of Legislative Priorities for the 119th Congress  
**[24-1355; BRIEFED]**
- C. Consideration of Legislative Priorities for the 89<sup>th</sup> Texas Legislature  
**[24-1356; BRIEFED]**
- D. CECAP: Update on Vaping Ordinance Amendment  
**[24-1357; BRIEFED]**

**CLOSED SESSION**  
**[24-1358; HELD]**

## 12. Attorney Briefings (Sec. 551.071 T.O.M.A.)

Seeking the advice of the City Attorney regarding:

- Champions Dallas LLC v. City of Dallas and Board of Adjustment; KBKM Entertainment LLC d/b/a Dallas Poker Club v. City of Dallas and Board of Adjustment; Fifty-Two Social and Dining LLC and SB Capital LLC d/b/a Sportsbook Poker Club v. City of Dallas, Megan Wimer, and David Session; Andres Espinoza, in his official capacity as Building Official of the City of Dallas v. Board of Adjustment (Texas Card House); Andres Espinoza, Director and Chief Building Official for Development Services Department of the City of Dallas v. Board of Adjustment of the City of Dallas (Shuffle 214).

- Dallas Police and Fire Pension System v. City of Dallas

## 13. Real Estate (Sec. 551.072 T.O.M.A.)

- Deliberate the purchase, exchange, lease, or value of real property located at 7800 Stemmons because deliberation in an open meeting would have a detrimental effect on the position of the governmental body in negotiations with a third person.

- (1) Deliberate the purchase, exchange, lease, or value of real property located at 1000 Belleview because deliberation in an open meeting would have a detrimental effect on the position of the governmental body in negotiations with a third person; and (2) seek the advice of the City Attorney on this matter (Sec. 551.071 T.O.M.A.).

Adjournment