

DALLAS BUDGET COMMITTEE

Monday, May 20, 2019

Chair Adams called the meeting of the Dallas Budget Committee to order at 7:22 p.m.

Budget Committee members present: Nancy Adams, Tory Banford, Tawnya Kreft, Lyndsey Mason, Erin Miller, David Shein, Jim Williams, and LaVonne Wilson. Excused: Beth Toms

Councilors present: Larry Briggs, Terry Crawford, Kelly Gabliks, Bill Hahn, Jackie Lawson, Jennie Rummell, Michael Schilling, Paul Trahan, and Ken Woods Jr.

Also present: Mayor Brian Dalton, City Manager Greg Ellis, Assistant City Manager Emily Gagner, City Attorney Lane Shetterly, Finance Director Cecilia Ward, Police Chief Tom Simpson, Fire Chief Todd Brumfield, Planning Director Scott Whyte, Economic Development Director AJ Foscoli, and Recording Secretary Jeremy Teal.

PUBLIC HEARING

Chair Adams declared the public hearing open at 7:23 p.m. on the 2019-2020 City of Dallas budget and use of State Revenue Sharing funds.

She asked if the Council had questions of staff. There were none.

She asked for any other comments.

Mr. Williams stated the \$700,000 of sewer systems development fund seemed excessive for the amount of work on sewers for the Godsey Street project. Mr. Ellis stated that was for the purple pipe project, which qualified for use of SDCs.

Mr. Williams noted the aquatic center was being subsidized by \$400,000 annually in addition to the library being subsidized \$640,000 annually and the parks being subsidized \$625,000 annually. He indicated it seemed to be a policy of the Council but he wasn't sure that was where the city needed to go given that the street fund was \$14 million in the negative to catch up with repairs with 3 bonds failing in the past.

Mr. Williams noted the carry-over in the Building Inspections fund was \$1.2 million in excess of two years' operating expense, which seemed excessive. He felt the city was overcharging for building permits.

Mr. Williams moved that the budget committee recommend to the council to adopt a bonding procedure for the \$4 million coming from House Bill 2017 for residential street repairs. The motion was duly seconded. Mr. Williams stated his intent was to commit the Council to fund the unfunded street repair liability incorporating House Bill 2017 to capture \$375,000-\$425,000 a year for residential street repair.

The motion FAILED with a vote of 1-15 with Mr. Williams voting YES.

Mr. Williams moved to recommend to the Council to amend the \$135,000 street lighting line item to be a charge on the utility fee the city charged and the \$135,000 be used on bonding for residential street repair. This motion failed due to lack of a second.

Chair Adams closed the public hearing at 7:46 p.m.

APPROVAL

It was moved by Mr. Banford to approve and recommend the Council adopt the 2019-2020 budget as presented to and amended by the Budget Committee. The motion was duly seconded and carried with a vote of 15-1 with Mr. Williams voting NO.

It was moved by Mr. Banford to recommend to the City Council to approve the property tax rate of \$4.1954 per \$1,000 of assessed value. The motion was duly seconded and carried with a vote of 16-0.

OTHER

ADJOURNMENT:

The meeting was adjourned at 7:53 p.m.