

ORDINANCE NO. _____

OPERATING AND CAPITAL BUDGETS' APPROPRIATIONS ORDINANCE

An ordinance appropriating funds for fiscal year 2019-20 for the maintenance and operation of various departments; authorizing the city manager to make certain adjustments; appropriating funds for public improvements to be financed from bond funds and other revenues of the city of Dallas for fiscal year 2019-20; providing for publication; and providing an effective date.

WHEREAS, the city council, in accordance with the Dallas City Charter, state law, and the ordinances of the city of Dallas, have given the required notices and have held the required public hearings regarding this ordinance; Now, Therefore,

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF DALLAS:

SECTION 1. That for the purpose of providing the funds to be expended in the budget for the fiscal year beginning October 1, 2019 and ending September 30, 2020, the available revenues of the city of Dallas are hereby appropriated for the maintenance and operation of the various city departments and activities as follows:

| <u>DEPARTMENTS AND ACTIVITIES</u> | <u>PROPOSED</u> <u>2019-20</u> |
|--|---|
| Building Services | 23,310,536 |
| City Attorney's Office | 18,583,486 |
| City Auditor's Office | 3,398,923 |
| City Manager's Office | 2,936,728 |
| City Secretary's Office | 3,038,936 |
| Civil Service | 3,274,657 |
| Code Compliance | 31,035,487 |
| City Controller's Office | 7,210,578 |
| Court and Detention Services | 22,636,938 |
| Dallas Animal Services | 15,635,492 |
| Elections | 98,646 |
| Fire | 317,047,117 |

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| Human Resources | 6,636,941 |
| Independent Audit | 945,429 |
| Jail Contract – Lew Sterrett | 9,845,124 |
| Judiciary | 3,806,942 |
| Library | 33,638,186 |
| Mayor and Council | 5,017,657 |
| Non-Departmental | 108,313,681 |
| Office of Arts and Culture | 20,866,115 |
| Office of Budget | 3,879,425 |
| Office of Economic Development | 5,044,496 |
| Office of Housing and Neighborhood Revitalization | 3,270,227 |
| Office of Management Services | 34,138,062 |
| Park and Recreation | 97,621,497 |
| Planning and Urban Design | 3,196,703 |
| Police | 514,467,195 |
| Procurement Services | 3,021,426 |
| Public Works | 77,276,071 |
| Sustainable Development and Construction | 1,858,966 |
| Transportation | 46,270,589 |
| Contingency Reserve | 3,000,000 |
| Salary and Benefits Reserve | 2,000,000 |
| Liability/Claims Fund | 2,751,145 |

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| GENERAL FUND TOTAL | \$1,435,073,401 |
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| <u>GRANT FUNDS</u> | <u>PROPOSED</u> <u>2019-20</u> |
|---|---|
| <u>Aviation</u> | |
| FAA Airport Security Reimbursement (F005) | 196,549 |
| FAA Bio-Explosive Detection (F006) | 88,737 |
| GRANT FUNDS TOTAL | \$285,286 |

| <u>TRUST AND OTHER FUNDS</u> | <u>PROPOSED</u> <u>2019-20</u> |
|---|---|
| <u>Convention and Event Services</u> | |
| Convention Hotel Tax Rebate Fund (3674) | 10,882,465 |
| <u>Dallas Animal Services</u> | |
| Ivor O’Conner Morgan Trust (0320) | 72,878 |
| Dallas Animal Welfare Fund (0711) | 8,664 |
| Animal Control Enhancement (0898) | 214,513 |

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| <u>Equipment and Fleet Management</u> | |
| Fleet Capital Purchase Fund (0796) | 287,560 |
| <u>Information and Technology Services</u> | |
| Information Technology Equipment (0897) | 512,896 |
| <u>Library</u> | |
| Edmond and Louise Kahn Estate Trust (0208) | 235,406 |
| Hamon Trust Fund (0458) | 12,110 |
| Genealogy Fund (0687) | 24,951 |
| Benjamin and Selma Parrill Trust (0716) | 5,000 |
| Meadows Foundation (0734) | 14,846 |
| Ida M Green Fund 75R (0753) | 32,067 |
| <u>Office of Arts and Culture</u> | |
| Majestic Theater Gift Trust (0338) | 250,000 |
| OCA Hotel Occupancy Fund (0435) | 1,745,654 |
| <u>Office of Economic Development</u> | |
| New Markets Tax Credit (0065) | 23,275 |
| City of Dallas Regional Center Fee Fund (0067) | 39,346 |
| South Dallas/Fair Park Opportunity Fund (0351) | 2,331,474 |
| Tax Agreement Fund (0680) | 433,000 |
| Property Assessed Clean Energy (0750) | 100,000 |
| Deep Ellum Public Improvement District (9P01) | 788,397 |
| Dallas Downtown Improvement District (9P02) | 8,140,600 |
| Klyde Warren Park/Dallas Arts District Public Improvement District (9P03) | 1,399,804 |
| Knox Street Public Improvement District (9P04) | 417,020 |
| Lake Highlands Public Improvement District (9P05) | 750,094 |
| North Lake Highlands Public Improvement District (9P06) | 421,225 |
| Oak Lawn-Hi Line Public Improvement District (9P07) | 429,608 |
| Prestonwood Public Improvement District (9P08) | 453,735 |
| South Dallas/Fair Park Improvement District (9P09) | 141,031 |
| South Side Public Improvement District (9P10) | 284,523 |
| Tourism Public Improvement District (9P11) | 19,133,893 |
| University Crossing Public Improvement District (9P12) | 820,068 |
| Uptown Public Improvement District (9P13) | 2,909,545 |
| Vickery Meadow Public Improvement District (9P15) | 987,290 |
| <u>Office of Management Services</u> | |
| PEG Access Fund (0560) | 488,790 |
| <u>Park and Recreation</u> | |
| Golf Improvement Trust (0332) | 403,956 |
| Park Improvement Fund (0355) | 36,024 |
| Fair Park Naming Sponsorship (0426) | 1,550,000 |

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| Fair Park Improvement Fund (0448) | 208,235 |
| Park and Rec Beautification (0641) | 165,000 |
| Fair Park Marketing (0G43) | 50,000 |
| Capital Gifts Donation and Development (0530) | 348,000 |
| <u>Planning and Urban Design</u> | |
| Neighborhood Vitality Project Fund (0297) | 73,593 |
| <u>Sustainable Development and Construction</u> | |
| Reforestation Fund (0T06) | 209,346 |
| <u>Transportation</u> | |
| Freeway Traffic Signals (0670) | 275,000 |
| TRUST AND OTHER FUNDS TOTAL | \$58,110,882 |
| GRANT, TRUST AND OTHER FUNDS GRAND TOTAL | \$58,396,168 |

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| <u>ENTERPRISE/INTERNAL SERVICE/OTHER FUNDS</u> | <u>PROPOSED</u> <u>2019-20</u> |
| Aviation | |
| Airport Operations | 157,911,946 |
| Transportation Regulation | 343,737 |
| Convention and Event Services | 114,358,254 |
| Employee Benefits | |
| Benefits Administration | 1,014,141 |
| Wellness Program | 358,863 |
| Equipment and Fleet Management | 56,235,872 |
| Express Business Center | 2,005,981 |
| Information and Technology Services | |
| Information Technology | 79,967,864 |
| Radio Services | 12,825,721 |
| Management Services | 6,896,749 |
| Park and Recreation | 3,644,863 |
| Public Works | 8,006,062 |
| Risk Management | 4,941,750 |
| Sanitation Services | 122,129,201 |
| Storm Water Drainage Management | 60,936,837 |
| Sustainable Development and Construction | 34,550,990 |
| Water Utilities | 681,220,919 |
| WRR - Municipal Radio | 2,067,782 |
| 911 System Operations | 15,292,755 |
| ENTERPRISE/INTERNAL SERVICE/OTHER FUNDS TOTAL | \$1,364,710,287 |

SECTION 2. That, in conformity with Chapter XI of the Charter of the City of Dallas, the transfer of an unencumbered balance of an appropriation made for the use of a department, division, or purpose to any other department, division, or purpose, or an increase in appropriation, may be made by the city council upon written recommendation of the city manager.

SECTION 3. That the city manager is hereby authorized to make the following adjustments:

(1) Reduce the allowed expenditures of departments or activities if, in the judgment of the city manager, actual or probable receipts are less than the amount estimated and appropriated for expenditures.

(2) Transfer appropriations budgeted for one account classification or activity to another within any individual department or activity listed in Section 1.

(3) Transfer appropriations from the Salary and Benefit Reserve to any individual department or activity listed in Section 1, to be used for salaries and benefits.

SECTION 4. That the city manager is hereby authorized, upon written notice to the city controller, to make the following adjustments:

(1) Transfer internal service fund equity from unanticipated excesses to contributing funds.

(2) Transfer funds, not to exceed \$23,481,413, from the Convention Center Operating Fund 0080, Department CCT, Unit 7840, Object 3870, to the 2009 Convention Center Debt Service Fund 0980, Department CCT, Unit P505, Revenue Source 9219, for the payment of debt service on Series 2009 Revenue Refunding and Improvement Bonds for improvements to the Dallas Civic Center Convention Complex.

(3) Transfer funds, not to exceed \$2,751,145, from the General Fund 0001, Department BMS, Unit 1997, Object 3621 to the Liability Reserve Fund 0192, Department ORM, Unit 3890, Revenue Source 8525, for payment of small and large claims against the city.

(4) Transfer funds, not to exceed \$4,866,284 to the General Fund 0001, Department BMS, Unit 1995, Revenue Source 9229, from the Sports Arena Lease Fund 0A71, Department CCT, Unit 8851, Object 3690, to support general fund operations.

(5) Transfer funds, not to exceed \$24,684,446, from the Water Utilities Operating Fund 0100, Department DWU, Unit 7015, Object 3690, in the amounts not to exceed \$8,300,000 to the Public/Private Partnership Fund 0352, Department ECO, Unit P151, Revenue Source 9201 and \$16,384,446 to the General Fund 0001, Department BMS, Unit 1991, Revenue Source 9201, as payment in lieu of taxes by the water utilities department to support economic initiatives of the city.

(6) Transfer funds, not to exceed \$68,280, from the General Fund 0001, Department PNV, Unit 1581, Object 3690, to the Neighborhood Vitality Project Fund 0297, Department PNV, Unit 1728, Revenue Source 9201, for Dallas Neighborhood Vitality Grants (DNVG).

(7) Transfer funds, not to exceed \$512,896, from the Information Technology Operating Fund 0198, Department DSV, Unit 1667 and 1622, Object 3690, to the Information Technology Equipment Fund 0897, Department DSV, Unit 3717, 3718, and 3719, Revenue Source 9201, for information technology servers, computers, storage, network and other IT equipment including related software, hardware, and implementation services.

(8) Transfer funds, not to exceed \$1,745,654, from the Convention and Event Services Operating Fund 0080 Department CCT, Unit 7840, Object 3690 to the OCA Hotel Occupancy Fund 0435, Department OCA, Unit 1841, Revenue Source 9201, for the promotion of cultural arts.

(9) Transfer funds, not to exceed \$433,000, from the General Fund 0001 Department BMS, Unit 1991, Object 3690, to the Economic Development Tax Agreement Fund 0680 Department ECO, Unit 6696, Revenue Source 9201, for sales tax rebates in accordance with the terms of the sales tax grant agreement pursuant to Chapter 380 of the Texas Local Government Code.

(10) Transfer funds, not to exceed \$635,310, from City of Dallas Regional Center Fund 0067, Department ECO, Unit P682, Object 3090, to General Fund 0001, Department ECO, Unit (Various), Object 5011, in support of economic development activities.

(11) Transfer funds, not to exceed \$216,305, from New Markets Tax Credit Fund 0065, Department ECO, Unit P607, Object 3899, to General Fund 0001, Department ECO, Unit (Various), Object 5011, in support of economic development activities.

(12) Transfer funds, not to exceed \$800,000, from the General Fund 0001, Department ECO, Unit 1165, Object Code 3690, to South Dallas Fair Park Opportunity Fund 0351, Department ECO, Unit 0448, Revenue Source 9201, for Special Grant/Loan Program for catalyst economic development initiatives.

(13) Transfer funds, not to exceed \$100,000, from the Clean Energy Program Fund 0750, Department ECO, Unit W183, Object 3899 to the General Fund 0001, Department ECO, Unit (Various), Object 5011 to reimburse the General Fund for costs incurred in administering the Dallas PACE Program.

(14) Transfer funds, not to exceed \$10,882,465 to the Dallas Convention Center Hotel Development Corporation, in accordance with the terms and conditions of the Economic Development Agreement from Convention Center Hotel Tax Rebate Fund, Fund 0756, Department CCT, Unit 3674, Object 3019.

(15) Transfer and administer gifts and bequests to the city in accordance with the terms and conditions accompanying the gifts or bequests and, for this purpose, the appropriation of donated amounts is hereby made.

SECTION 5. That the city manager is authorized, upon written notice to the city controller, to transfer funds between the Employee Benefits Fund 0279 and other employee benefit funds for the purpose of allocating employee and retiree revenues to the appropriate claims funds and maximizing investment yields.

SECTION 6. That, in conformity with Chapter 40A, "Retirement," of the Dallas City Code, as amended, an appropriation of \$4,760,500 is established in the Employees' Retirement Fund Trust Fund 0275, Department ERF, Unit 5821, to provide for costs of administration of the employees' retirement fund office, with services to be paid out of income from investments.

SECTION 7. That, for the purpose of establishing reserves, the increase or reduction of restricted fund balances may be by city council resolution upon written recommendation of the city manager.

SECTION 8. That the projects listed in Section 9 are hereby adopted as the capital budget of the city of Dallas for public improvements to be financed from the proceeds of bond funds and with funds from other sources for the fiscal year beginning October 1, 2019 and ending September 30, 2020.

SECTION 9. (a) That the following amounts are hereby appropriated from the funds indicated for the projects listed in the FY 2019-20 capital budget:

CAPITAL FUNDS

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| From the Aviation Capital Construction Fund (0131) | 13,831,639 |
| From the Aviation Passenger Facility Charge Near Term Projects Fund (A477) | 94,212,250 |

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| From Capital Assessment 2012BP Fund (L012) | 34,894 |
| From Capital Assessment Fund-98 Fund(L098) | 411,589 |
| From the Capital Construction Fund for City Facilities (0671) | 8,500,000 |
| From the Cedars Tax Increment Finance District Fund (0033) | 1,379,411 |
| From the City Center Tax Increment Finance District Fund (0035) | 8,028,658 |
| From the Convention Center Capital Construction Fund (0082) | 8,926,867 |
| From the Cultural Affairs Fund (2017 GO Bonds) (1V49) | 1,277,060 |
| From the Cypress Waters Tax Increment Finance District Fund (0066) | 3,371,875 |
| From the Davis Garden Tax Increment Finance District Fund (0060) | 1,322,329 |
| From the Deep Ellum Tax Increment Finance District Fund (0056) | 6,094,516 |
| From the Design District Tax Increment Finance District Fund (0050) | 4,307,427 |
| From the Downtown Connection Tax Increment Finance District Fund (0044) | 29,381,995 |
| From the Economic Development Fund (2017 GO Bonds) (1V52) | 3,550,000 |
| From the Equipment Acquisition Notes Fund (0629) | 30,000,000 |
| From the City Facilities Fund (2017 GO Bonds) (1V60) | 695,000 |

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| From the Fair Park Improvement Fund (2017 GO Bonds) (1V02) | 1,250,000 |
| From the Farmers Market Tax Increment Finance District Fund (0036) | 4,765,348 |
| From the Flood Control Fund (2017 GO Bonds) (1V23) | 1,400,500 |
| From the Fort Worth Avenue Tax Increment Finance District Fund (0058) | 2,309,918 |
| From the Grand Park Tax Increment Finance District Fund (0054) | 168,902 |
| From the Homeless Assistance Facilities Fund (2017 GO Bonds) (1V43) | 18,000,000 |
| From the Library Facilities Fund (2017 GO Bonds) (1V42) | 1,500,000 |
| From the Mall Area Redevelopment Tax Increment Finance District Fund (0049) | 1,082,356 |
| From the Maple/Mockingbird Tax Increment Finance District Fund (0064) | 3,380,501 |
| From the Master Lease-Equipment Fund (ML20) | 15,500,000 |
| From the Oak Cliff Gateway Tax Increment Finance District Fund (0034) | 4,935,138 |
| From the Parks and Recreation Facilities Fund (2017 GO Bonds) (1V00) | 73,626,076 |
| From the Public/Private Partnership Fund (0352) | 8,300,000 |
| From the Public Safety Facilities Fund (2017 GO Bonds) (1V33) | 1,065,000 |
| From the Skillman Corridor Tax Increment Finance District Fund (0052) | 8,727,229 |
| From the Southwest Medical Tax Increment Finance District Fund (0046) | 7,409,722 |

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| From the Sports Arena Tax Increment Finance District Fund (0038) | 20,099,548 |
| From the Storm Water Drainage Management Capital Construction Fund (0063) | 12,959,957 |
| From the Street and Alley Improvement Fund (0715) | 20,400,373 |
| From the Street and Transportation Fund (2017 GO Bonds) (1V22) | 126,236,324 |
| From the Transit Oriented Development Tax Increment Financing Fund (0062) | 5,329,068 |
| From the Vickery Meadow Tax Increment Finance District Fund (0048) | 2,868,629 |
| From the Wastewater (Clean Water) - TWDB 2019 Fund (1161) | 22,000,000 |
| From the Water and Wastewater Public Art Fund (0121) | 70,000 |
| From the Water (Drinking Water) TWDB 2019 Fund (1160) | 44,000,000 |
| From the Water Capital Improvement Series D Fund (2115) | 64,700,000 |
| From the Water Capital Improvement Series D Fund (2116) | 81,730,000 |
| From the Wastewater Capital Improvement Fund (3116) | 21,700,000 |
| From the Wastewater Capital Construction Fund (0103) | 10,500,000 |
| From the Water Capital Improvement Series Fund (3115) | 27,800,000 |
| From the Water Construction Fund (0102) | 43,300,000 |
| CAPITAL FUNDS TOTAL | \$872,440,099 |

(b) That the following amounts are hereby appropriated from the funds indicated for payment of the FY 2019-20 Debt Service Budget:

DEBT SERVICE FUNDS

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| From the General Obligation Debt Service Fund (0981) | 305,451,298 |
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| DEBT SERVICE FUNDS TOTAL | \$305,451,298 |
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(c) That these appropriations and all previous appropriated funds for these projects remain in force until each project is completed or terminated.

(d) That the appropriations listed in Subsections (a) and (b) may be increased by the city council upon the recommendation of the city manager.

SECTION 10. That a project will be considered completed when the requisitioning authority informs the city manager of completion by written notice. Any remaining unencumbered balance in an appropriation for a project that has been completed shall then revert to the appropriate fund.

SECTION 11. That the city manager is authorized to make the following adjustments:

(1) Transfer amounts from one project appropriation to another within the same fund, provided that the total appropriation for each fund is not exceeded by this action.

(2) Decrease appropriation of any fund described in Section 9 to reduce expenditures within the fund when, in the judgment of the city manager, actual or probable receipts are less than the amount estimated and appropriated for expenditures.

SECTION 12. That the city manager is hereby authorized, upon written notice to the city controller, to make the following adjustments:

(1) Transfer funds, not to exceed \$2,515,000, to the General Fund 0001, in the amounts of \$10,000 from the Cityplace Tax Increment Financing District Fund 0030; \$10,000 from State-

Thomas Tax Increment Financing District Fund 0032; \$125,000 from the Cedars Tax Increment Financing District Fund 0033; \$200,000 from the Oak Cliff Gateway Tax Increment Financing District Fund 0034; \$200,000 from the City Center Tax Increment Financing District Fund 0035; \$145,000 from the Farmers Market Tax Increment Financing District Fund 0036; \$185,000 from the Sports Arena Tax Increment Financing District Fund 0038; \$225,000 from the Downtown Connection Tax Increment Financing District Fund 0044; \$75,000 from the Southwestern Medical Tax Increment Financing District Fund 0046; \$125,000 from the Vickery Meadow Tax Increment Financing District Fund 0048; \$100,000 from the Mall Area Tax Increment Financing District Fund 0049; \$115,000 from the Design District Tax Increment Financing District Fund 0050; \$100,000 from the University Tax Increment Financing District Fund 0051; \$110,000 from the Skillman Corridor Tax Increment Financing District Fund 0052; \$125,000 from the Grand Park South Tax Increment Financing District Fund 0054; \$125,000 from the Deep Ellum Tax Increment Financing District Fund 0056; \$110,000 from the Fort Worth Avenue Tax Increment Financing District Fund 0058; \$135,000 from the Davis Garden Tax Increment Financing District Fund 0060; \$125,000 from the Transit-Oriented Development Tax Increment Financing District Fund 0062; \$100,000 from the Maple/Mockingbird Tax Increment Financing District Fund 0064; and \$70,000 from the Cypress Waters Tax Increment Financing District Fund 0066, for reimbursement of tax increment financing administration costs.

(2) Transfer funds, not to exceed \$53,870,000, from the Water Utilities Operating Fund 0100, in the amounts of \$43,300,000 to the Water Capital Construction Fund 0102; \$10,500,000 to the Wastewater Capital Construction Fund 0103; and \$70,000 to the Water and Wastewater Public Art Fund 0121, for projects listed in the FY 2019-20 Capital Budget.

(3) Transfer funds, not to exceed \$12,959,957, from the Storm Water Drainage Management Operating Fund 0061 to the Storm Water Drainage Management Capital Construction Fund 0063, for projects listed in the FY 2019-20 Capital Budget.

(4) Transfer funds, not to exceed \$1,054,872, from the Sanitation Enterprise Fund 0440 to the General Obligation Debt Service Fund 0981, for payment of the 2003 General Obligation Bonds for flood protection and storm drainage facilities for the McCommas Bluff Landfill.

(5) Transfer funds, not to exceed \$14,102,228, from the Sanitation Services Fund 0440 to the Sanitation Capital Improvement Fund 0593 for capital improvements and equipment.

(6) Transfer funds, not to exceed \$7,500,000, from the General Capital Reserve Fund 0625 to the Capital Construction Fund 0671, for the purpose of maintenance and repair of city facilities.

(7) Transfer funds, not to exceed \$1,000,000, from the Convention Center Operating Fund 0080 to the Capital Construction Fund 0671, unit W842 for the purpose of major maintenance and repair of cultural facilities.

(8) Transfer funds, not to exceed \$5,622,686, from the Water Utilities Operating Fund 0100 to the Street and Alley Improvement Fund 0715, for the purpose of funding citywide street and alley improvement projects.

(9) Transfer funds, not to exceed \$3,429,389, from the Sanitation Enterprise Fund 0440 to the Street and Alley Improvement Fund 0715, for the purpose of funding citywide street and alley improvement projects.

(10) Transfer funds, not to exceed \$11,700,890, from the General Fund 0001 to the Street and Alley Improvement Fund 0715, for the purpose of funding citywide street and alley improvement projects.

(11) Transfer funds, not to exceed \$13,831,639, from the Aviation Operating Fund 0130 to the Aviation Capital Construction Fund 0131, for projects listed in the FY 2019-20 Capital Budget.

(12) Transfer funds, not to exceed \$8,926,867, from the Convention Center Operating Fund 0080, to the Convention Center Capital Construction Fund 0082, for projects listed in the FY 2019-20 Capital Budget.

(13) Transfer funds, not to exceed \$36,908,880, to the General Obligation Debt Service Fund 0981, from any general government, internal service, or enterprise fund incurring civilian payroll costs based on the pro-rata allocation of the actual civilian payroll costs incurred during fiscal year 2019-20, for payment of debt service on the Pension Obligation Bonds Series 600, 601, and 632.

SECTION 13. That it is the intent of the city council, by passage of this ordinance, to appropriate funds for the city departments and activities. No office or position is created by the appropriations.

SECTION 14. That following the public hearing and passage of this ordinance on first reading, the city secretary shall cause the ordinance to be published in a newspaper of general circulation in the city with a separate schedule setting forth the items in the city manager's estimate that were omitted or changed by the city council, if any. The ordinance must then be presented to the city council for final reading at least 10 days after the publication. Upon final passage by the city council, this ordinance becomes effective immediately and the funds appropriated become available October 1, 2019.

APPROVED AS TO FORM:

CHRISTOPHER J. CASO, Interim City Attorney

By _____
Assistant City Attorney

PASSED ON FIRST READING SEPTEMBER 4, 2019

City Secretary

PASSED ON SECOND READING SEPTEMBER 18, 2019

City Secretary