

City of Arlington
 FY 2019 Adopted Budget
 Cover page

This budget will raise more revenue from property taxes than last year's budget by an amount of \$11,956,837, which is a 8.26% percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$4,222,823.

Record vote

FOR: S. Capehart, K. Wilemon, M. Glaspie, H. Moise, V. Farrar-Myers, L. Wolff

AGAINST: None

PRESENT and not voting: None

ABSENT: J. Williams, R. Shepard, R. Thalman

City of Arlington Property Tax Rates per \$100 of assessed valuation	2017	2018
Property tax rate	\$0.639800	\$0.634800
Effective tax rate	\$0.596885	\$0.600528
Effective maintenance & operations rate	\$0.407084	\$0.408808
Rollback tax rate	\$0.656431	\$0.654234
Debt rate	\$0.198900	\$0.192000

Total amount of City of Arlington debt obligations:
 \$48,976,217

Ordinance No. 18-053

An ordinance approving and adopting the operating budget for the City of Arlington, Texas, for Fiscal Year 2019, beginning October 1, 2018, and ending September 30, 2019, in accordance with Chapter 102 of the Texas Local Government Code and becoming effective from and after its passage

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF ARLINGTON, TEXAS:

I.

That the Operating Budget for the City of Arlington, Texas, prepared under the direction of the City Manager and incorporated herein by reference as if copied verbatim, and modified from the Proposed Budget that was presented to the City Council on August 7, 2018, is hereby approved and adopted for the operation of the municipal government of the City of Arlington, Texas, during Fiscal Year 2019, beginning October 1, 2018, and ending September 30, 2019, in accordance with Chapter 102 of the Texas Local Government Code. The Fiscal Year 2019 Operating Budget, as proposed and presented to the City Council on August 7, 2018, has been modified as follows:

General Fund:

- Increase expenditures by \$122,793 to add two (2) Senior Code Compliance Officer positions. Recurring expenses in the amount of \$75,303 will be funded by increased revenues from electric permits (\$35,000) and non-city waste landfill fees (\$40,303). One-time costs in the amount of \$47,490 will be funded by FY 2018 General Fund ending balance.

The above revisions will result in no change to the projected FY 2019 ending balance in the General Fund of \$6,667.

II.


Further, the City Manager is hereby given authority to effect interfund transfers necessary to accomplish the budgeted transactions.

III.

This ordinance shall become effective from and after its passage, as provided by law.

PRESENTED AND GIVEN FIRST READING on the 4th day of September, 2018, at a regular meeting of the City Council of the City of Arlington, Texas; and GIVEN SECOND

READING, passed and approved on the 13th day of September, 2018, by a vote of 6 ayes and 0 nays at a special meeting of the City Council of the City of Arlington, Texas.



W. JEFF WILLIAMS, Mayor

ATTEST:



ALEX BUSKEN, City Secretary

APPROVED AS TO FORM:
TERIS SOLIS, City Attorney

BY 





2019 ADOPTED BUDGET

City of Arlington, Texas



CITY COUNCIL PRIORITIES 2019

Enhance Regional Mobility

Support Youth and Families

Champion Great Neighborhoods

Invest In Our Economy

Put Technology To Work

PURSUE OUR VISION

A pre-eminent city, providing an exemplary, safe environment in which to live, learn, work and play.

FULLFILL OUR MISSION

The City of Arlington proactively meets the needs of the public through active engagement, inclusive participation and high-quality, cost-effective service delivery.

SUSTAIN CORE SERVICES

- Public Safety
- Culture / Recreation / Education
- Financial / Economic Development
- Infrastructure

LIVE OUR VALUES

- Teamwork
- Responsiveness
- Respect
- Innovation
- Commitment
- Integrity
- Diversity
- Kindness



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Manager's Message

INTRODUCTION

We are fortunate to live in a state, and specifically the DFW metroplex, that continues to grow and prosper economically. The housing market and business investment remain strong and unemployment is at an all-time low. Growth is obvious throughout the City. Cranes dot our cityscape, reminding us how much investment energy there is in the city. Economic Development will remain a priority in order to capitalize on development throughout the region.

Arlington once again saw growth in assessed valuation, resulting in a modest tax rate reduction in FY 2019 – the third year in a row with a lowered tax rate.

The highest priority for the City is the delivery of core services. Managed savings, restructuring, and ongoing efficiency initiatives have enabled staff to deliver the same high level of service at the lowest possible cost. In FY 2019, we will see savings as a result of a reorganization that I have recently implemented. The reorganization allows two departments vital to the successful growth of our city, Public Works and Transportation and Community Development and Planning, to focus on their core business. Enterprise functions, such as asset management and strategic initiatives, once housed within their departments have been broken out and report directly to the new Assistant City Manager of Shared Services.

Another core service area of significant investment in the FY 2019 Budget is public safety. The Police Department is adding 13 new positions, 8 police officers, 1 police sergeant, and 4 civilian investigators. Four of the police officers and a sergeant are to enhance the AISD School Resource Officer program and another two police officers are for additional security at our recently opened Downtown Library and Central Plaza. We are extremely proud of our new facilities and want to ensure they're safe for all to enjoy. The final three police officers are the result of the culmination of the 2015 COPS Grant, which offset the initial costs of adding officers to our ranks. The Fire Department is also adding three new positions, one per each shift, to increase staffing at Station 17. Other public safety investments include funding for several police technology enhancements and for the planned replacement of heavy fire apparatus.

For the past two fiscal years, employee compensation has been an area of significant investment; in FY 2019 it remains a priority. FY 2019 is the 3rd year of implementation of a three-year plan to bring employee salaries in line with the market, ensuring we are able to hire and retain the most qualified and skilled workers. The total General Fund investment in employee compensation is \$4.7million, \$4 million for pay raises and a 4% increase in health insurance costs for both the City and the employee. Health insurance cost increases are mitigated by plan changes that include the addition of a tobacco surcharge, an increase in deductibles, and moving from Compass to the United Healthcare Consumer Tool to assist employees in navigating their healthcare decisions.

Arlington is able to reinvest in priority services, while still reducing the tax rate because we provide an elevated level of service at the lowest cost possible. Each year, staff makes efforts to reengineer, innovate, and manage savings to meet the challenge of closing the structural gap between revenues and expenditures. One area of savings in FY 2019 is the realization of the final three months of the lower electricity rates negotiated in 2016; \$689,000 in savings budgeted city-wide. Another area of savings are adjustments made to our health insurance plans resulting in \$932,000. Maximizing the usage of volunteers where possible and the successful application/award of grant funding is just another way stretch our resources.

We are continuously looking for new ways to innovate, to save, and to provide the highest value to our residents. The table on the next page shows positions added and eliminated from the FY 2019 Adopted Budget.

Manager's Message

FY 2019 ADOPTED POSITION ADDS AND CUTS

GENERAL FUND

1 Code Compliance Officer I	CCS
2 Sr Code Compliance Officers	CCS
1 Fire Prevention Specialist	Fire
3 Firefighters	Fire
1 Landscape Technician	Parks
1 Police Sergeant	Police
8 Police Officers	Police
4 Police Service Specialists	Police

21 NET TOTAL

STORM WATER UTILITY FEE

1 Civil Engineer

1 NET TOTAL

WATER

-1 Apprentice Service Worker
1 Utility Technician SB3
1 Water Sewer Crew Chief

1 NET TOTAL

23 NET TOTAL POSITION CHANGES

Manager's Message

COUNCIL PRIORITIES

Each year, the City Council identifies community priorities that guide us in allocating the City's resources. There was a slight change to the Council's adopted priorities for FY 2019 – Council expanded its focus on Supporting Quality Education to include all Youth and Families. The FY 2019 priorities are:



The \$255.3 million FY 2019 Adopted General Fund Budget and Business Plan will make strides toward these priorities as well as other key issues facing the City, including:

- 1) **Compensation Adjustments** – With this budget, we continue to make a conscious effort to adjust salaries across the workforce to improve our market position. A 2.5% to 5.7% compensation adjustment will be given to employees depending on their job classification effective February 2019.
- 2) **Public Safety** – Approximately \$2.1 million in additional funding is being dedicated to Public Safety enhancements.
 - 9-1-1 PBX Enhancements (\$100,000)
 - Police Unified Digital Video System (\$610,600)
 - 13 New Police Positions (\$1,012,634)
 - School Resources Officer Expansion (3 Police Officers and 1 Police Sergeant)
 - 3 Police Officers (2015 COPS Grant Completion)
 - 2 Police Officers (City Hall/Plaza Security)
 - 4 Civilian Investigators
 - Increase Staffing for Fire Station 17 (\$247,597)
 - 2015 COPS Grant Completion (\$748,160)
 - Fire Heavy Fleet Replacement (\$655,708)
 - Fire Utility Adjustments (\$51,785)

FY 2019 BUDGET DEVELOPMENT

The City of Arlington prepares its annual operating budget using sound fiscal principles and policies. We budget conservatively and ensure that our reserves are funded at appropriate levels, as defined by our adopted Financial Policies. Specifically, the requirements are one month (8.33%) of recurring General Fund expenditures in the Working Capital reserve, 3% in the Unallocated reserve, and an overall reserve level of 15%. With our additional reserves for landfill and business continuity, our current level of reserves is approximately \$51.6 million, which is \$13.7 million in excess of our required level of \$37.9 million.

Expenditures

The budget was built with the Council identified priorities as our primary guidance for resource allocation.

Manager's Message

Champion Great Neighborhoods

Creating a sense of place and maintaining a high quality of life are key components of the Champion Great Neighborhoods Council priority. The neighborhood matching grant program will be strengthened by adding an additional \$150,000 in funding and the City will also reinvigorate the Home Improvement Incentive Program.

\$100,200 was added to the budget for enhanced Interstate Mowing in FY 2019, \$122,895 will be spent on New Park Development, including the addition of one Landscape Technician, and the Playground Replacement Program is partially funded at \$400,000 with Parks ATF funds.

Enhance Regional Mobility

Transportation remains a focus in FY 2019. \$667,601 is included to continue to fund VIA pilot project, the demand-response rideshare service that was launched in FY 2018 as a pilot program. In addition, \$250,000 is included to continue to fund the next phase of our Autonomous Vehicle Program – Milo 2.0 will take to the streets in FY 2019.

In FY 2019, the Public Works Department will spend an additional \$3.8 million on street maintenance throughout the City.

Invest in Our Economy

Tourism plays an important role in the vitality of Arlington's economy. The Convention and Event Services Fund will fund outside professional services (\$125,000) to study the City's capacity to partner with a private developer to fund and construct a hotel in the Entertainment District. The Convention Center is also making substantial investments in the building itself (\$950,000), including dishwasher replacement, airwall track repair, upgrades to internet and wi-fi system, as well as new concession equipment.

Put Technology to Work

Managing and maintaining the organization's key software and applications is an unending effort. In FY 2019, funding for the completion of nine Enterprise IT Projects was approved. The Information Technology Department was also funded \$156,510 for temporary contract staffing to supplement internal staff resources in the completion of those projects. FY 2019 Information Technology investments include:

- Software Maintenance (\$130,000)
- IT Network Intrusion Detection (\$200,000)
- City's Website Redesign Phase II (\$77,100)
- Department technology projects (\$690,000):
 - Laserfiche Upgrade
 - Court Tyler Content Management
 - Inspection Scheduling
 - CDP ap.com Enhancements
 - Police License Plate Recognition
 - Police Staffing Solution
 - AMANDA Upgrades (Public Works & CDP)
 - Water Warehouse Management System

Manager's Message

Support Youth and Families

The Library continues to expand and grow to support the needs of the community. In FY 2018, the new Downtown Library opened to great acclaim. \$95,265 is included in the budget to fully restore the part-time and utility funding that was eliminated when the old Central Library closed in late 2014.

In support of youth and families, the Police Department is adding 3 Police Officers and 1 Police Sergeant to its School Resource Officer partnership with the Arlington Independent School District. In addition to the purchase of a vehicle, the net recurring increase is \$84,762.

Other Investments

In addition to addressing the priorities, the FY 2019 Budget also includes additional funding for the day-to-day operations and maintenance of the City.

Funding for other non-public safety related issues includes \$70,886 for Property/Casualty Insurance Premiums, \$98,086 for Tarrant County Tax Collection and TAD increase, and \$200,709 for Janitorial Contract Increases. Funding is also included to mitigate the Fleet Property Site \$525,000 and for the Fleet Maintenance Contract Increase \$174,000.

Revenues

The housing market in the city has slowed slightly, with total home sales through the first 6 months of 2018 down 9% from the same period in 2017. However, the average sales price for homes has increased from \$217,463 in June of 2017 to \$235,382 in June of 2018, and the average home in Arlington sells in under two months. The unemployment rate in Arlington has been lower in each of the first six months of 2018 than it was in the corresponding months in 2017, and unemployment rates in the city have remained well below state and national levels. The foreclosure rate in Arlington is 0.5%, meaning that one out of every 2,005 mortgaged homes in the city ends up in foreclosure, compared to one foreclosure out of every 1,756 homes nationally. In Arlington, the number of foreclosures has decreased from an average of 19.3 foreclosures per month in FY 2017 to an average of 14.7 foreclosures per month through the first nine months of FY 2018.

General Fund

The economic recovery has brought a significant increase in the General Fund's ad valorem revenue. The July 2018 Certified Roll includes an overall growth rate of 9.8% for FY 2019; this is the third consecutive year of assessed value growth exceeding 9%, after years of stagnant or moderately growing values. We anticipate approximately 3.1% growth in sales tax revenue above our FY 2018 estimate.

This budget decreases the current property tax rate by .5 cents from 63.98 to 63.48 cents per \$100 of property value, which is the third consecutive year of decreases. For FY 2019, the effective tax rate is 60.05 cents. The effective tax rate is the tax rate that would collect the same amount of money that the City collected last year on property that existed in both years. The average homesteaded taxable value in Arlington has increased by 9.1% over FY 2018 levels, so the average homeowner will pay slightly more in property taxes for City services than last year. The average homeowner will see an increase of about \$5.64 per month, or \$67.66 per year, in property taxes. Other revenues are relatively stable compared to last year.

Tax Policy

The City of Arlington provides a variety of types of relief to its citizens with regards to property taxes. The City offers the largest homestead exemption by state law of 20% of the value of the property. The City also offers exemptions for Seniors, Disabled Vets, Disabled Persons, Surviving Spouses for both Armed Service Members and First Responders killed in action, as well as

Manager's Message

tax ceilings for Seniors and Disabled Persons by freezing the value of their property. In total, residents have more than \$3.8 billion in value exempt from property tax.

Water Utilities Fund

This fund covers the operation of our Water Utilities Department.

Due to capital investment increases at both the Water Utilities' water treatment infrastructure and Trinity River Authority's (TRA), there will be increases in both water and sewer rates. We expect this trend to continue in the coming years as TRA rehabilitates its collection system and meets more stringent regulations.

Water Utilities has reduced its controllable expenses by a total of \$580,534. The reduction consists of \$42,482 in salaries and benefits, \$200,000 in Fixed Assets-Motor Vehicles, and \$200,000 in Professional Services. Water Utilities also continues to invest in the City's infrastructure by prioritizing and targeting water, sewer and treatment plant replacements and aligning these replacements with street renewals to minimize costs and reduce impact on residents. Water Utilities will also continue to invest in technology where possible to achieve efficiencies and reduce costs.

The water utility bill also includes the rate for the collection of garbage and drainage utility fees. As outlined in its contract, Republic Waste Services, the City's waste contractor, has requested to raise its rates for residential customers by \$1.00 a month on October 1st.

Convention and Event Services Fund

This fund is for the operation of our Convention Center, the Arlington Convention and Visitors Bureau, and various other efforts to increase tourism. Revenues to the fund come from Convention Center operating revenues, stadium rent and naming rights from AT&T Stadium and Hotel Occupancy Tax (HOT). Occupancy tax trends continue to exhibit strong growth; the FY 2019 HOT revenue budget is anticipated to be 5.1% percent above the FY 2018 budget level. The FY 2019 budget includes significant funding for the improvement of the functionality and appearance of the Convention Center with \$950,000 allocated for repairs and upgrades, including repairs to the air wall in the Grand Hall, replacement of carpet, and concessions equipment. An additional \$870,000 has been budgeted for the Convention and Visitors Bureau for destination marketing, a mobile Visitors' Information Center display, and additional reserve funding.

Park Performance Fund

This fund accounts for the revenues and expenditures from the City's golf and tennis operations and other recreational activities.

Recreation program revenues in the fund have been performing better than budgeted over the last several years. However, golf revenues have experienced less growth, and are affected by weather conditions and competition from other regional courses. Significant upgrades to Texas Rangers Golf Club (formerly Ditto) are being finalized, and the new course and club house are expected to be fully operational by the summer of 2019, which will increase golf revenues in the fund.

Storm Water Utility Fund

This fund was established to address the City's need to manage issues associated with storm water run-off.

In addition to continuing to invest in planned storm water projects, the Storm Water Utility Fund also includes funding for a new Graduate/Civil Engineer to assist with floodplain management.

Manager's Message

Street Maintenance Fund

Voters have approved spending one-quarter cent of sales tax receipts for the maintenance, rehabilitation and repair of City streets. Although annual sales tax revenue growth has slowed in the last two years to its long-term average of approximately 3%, we continue to see a moderate growth trend that provides support for the maintenance of our street infrastructure.

Debt Service Fund

The City incurs debt for the acquisition and construction of capital projects and must make annual payments to repay bonds previously issued. General Obligation bonds are funded wholly through a designated portion of the City's property tax rate, while Certificates of Obligation incorporate other funding sources as well as ad valorem taxes. The portion of the 63.48 cent tax rate per \$100 of property value included in this budget for debt service is 19.20 cents.

With the most recent debt issuances in June 2018, the City is also meeting all Financial Policies established by the Council with regards to debt per capita, debt to total taxable assessed value, and debt expenditures to total expenditures. By meeting these policies, the credit rating agencies have upgraded the ratings for the City, Water Utilities, and Stormwater. Currently the City has the highest credit ratings in its history. The City, Water Utilities, and Stormwater are rated AAA by Fitch and Standard & Poors, and Aa1 by Moodys.

Conclusion

So what does all of this mean for the average Arlington household in FY 2019?

- Property tax goes up by \$5.64 per month
- Water and Sewer rate increases \$2.28 per month for 9 months beginning January 1 (the average residence uses about 7,000/4,000 gallons of water/sewer per month)
- Garbage rate increases \$1.00 per month
- Storm Water rate increases 50¢ per month

The average resident will pay \$106.20 more per year (\$8.85 per month) for City, Water, Sanitation, and Storm Water services.

I want to thank everyone who assisted in the development of this budget. I appreciate the continued dedication to our strong financial principles and management. Thanks to the City Council for providing clear direction and oversight, and to the Council and staff for working together to develop programs that advance our priorities. Thanks also to departments who were able to identify efficiency measures and reductions that allowed us to reallocate resources to our most important priorities.

We respectfully present this budget for consideration by the Mayor and City Council and look forward to finalizing our plan of work to serve our City's residents in FY 2019.

Sincerely,



Trey Yelverton
City Manager

Manager's Message

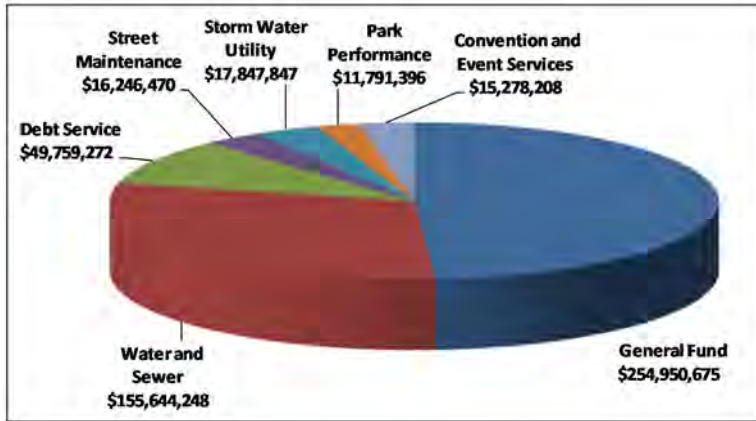


Budget In Brief

FY 2019 ADOPTED OPERATING BUDGET

Revenues

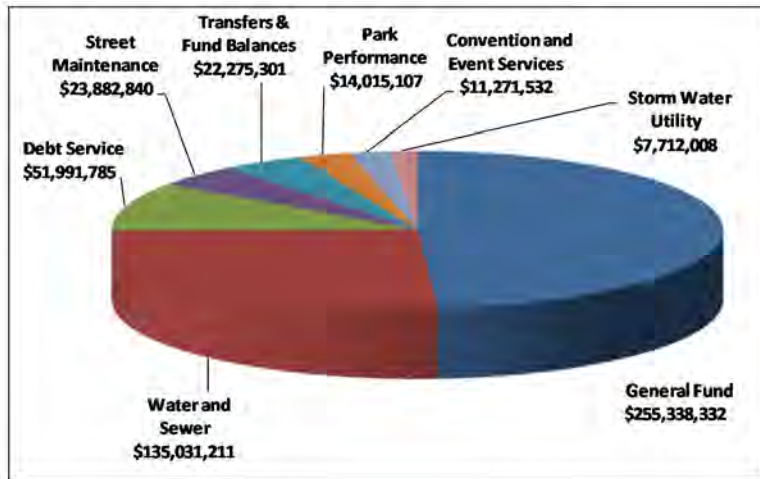
The adopted revenue total for the City in FY 2019 is \$521,518,116. The following chart shows adopted revenues for each of the City's major operating funds.



	Amount	Percent of Total
General Fund	\$254,950,675	48.9%
Water and Sewer	\$155,644,248	29.8%
Debt Service	\$49,759,272	9.5%
Street Maintenance	\$16,246,470	3.1%
Storm Water Utility	\$17,847,847	3.4%
Park Performance	\$11,791,396	2.3%
Convention and Event Services	\$15,278,208	2.9%
Total FY 2019 Revenues	\$521,518,116	100.0%

Expenditures

The adopted expenditure total for FY 2019 is balanced to revenues, at \$521,518,116. The following chart shows adopted expenditure levels for each of the City's major operating funds.



	Amount	Percent of Total
General Fund	\$255,338,332	49.0%
Water and Sewer	\$135,031,211	25.9%
Debt Service	\$51,991,785	10.0%
Street Maintenance	\$23,882,840	4.6%
Transfers & Fund Balances	\$22,275,301	2.7%
Park Performance	\$14,015,107	4.3%
Convention and Event Services	\$11,271,532	2.2%
Storm Water Utility	\$7,712,008	1.5%
Total FY 2019 Expenditures	\$521,518,116	100.0%

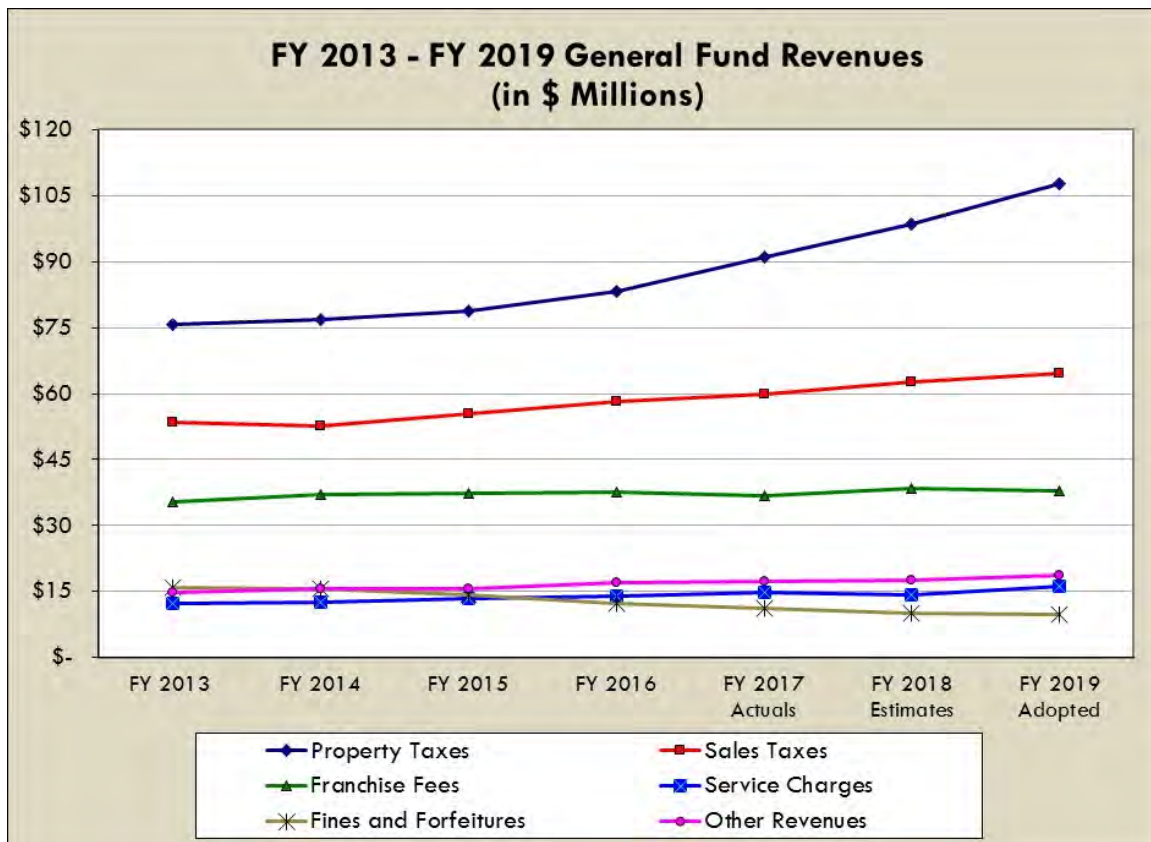
Budget In Brief

FY 2019 ADOPTED GENERAL FUND REVENUES

The City's revenue outlook shows continuing improvement. The strength in the City's housing and construction industries has resulted in another significant increase in ad valorem revenues. Sales tax revenue growth has gradually slowed since FY 2016; these revenues are budgeted at 3.1% above the FY 2018 estimated amount. The assessed value of the City's property is up 9.8% from last year. The following table provides a summary of General Fund revenues by major category for FY 2017 Actuals, FY 2018 Estimates, and FY 2019 Adopted.

	<u>FY 2017 Actuals</u>	<u>FY 2018 Estimates</u>	<u>FY 2019 Adopted</u>
Property Taxes	\$ 90,888,160	\$ 98,437,542	\$ 107,777,324
Sales Taxes	59,924,982	62,564,461	64,503,959
Franchise Fees	36,872,434	38,536,538	37,893,359
Service Charges	14,762,385	14,369,124	16,222,464
Fines and Forfeitures	11,148,528	10,028,501	9,928,501
Other Revenues	17,291,501	17,591,391	18,625,067
Total Revenues	\$ 230,887,990	\$ 241,527,557	\$ 254,950,675

Revenue projections determine the level of resources that can be allocated for programs and projects to support the City Council's goals and objectives. The revenue graph below shows moderate growth in sales tax revenues and a significant increase in property tax revenues, reflecting the activity in the housing and construction markets.



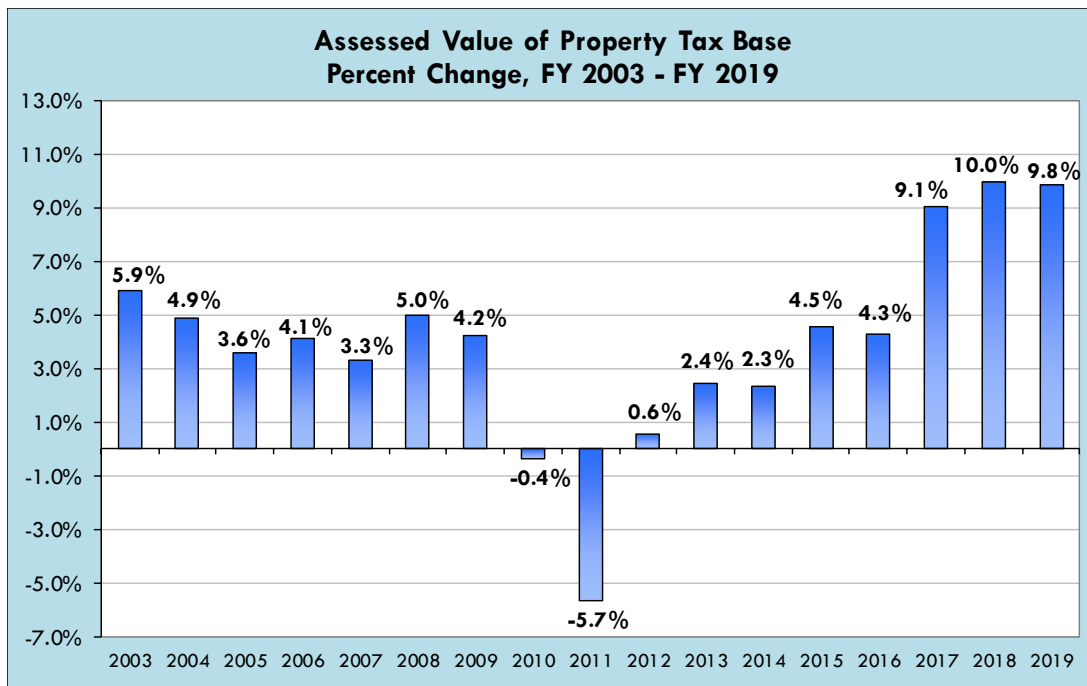
Budget In Brief

PROPERTY TAXES \$107.8 MILLION, 42.3% OF GENERAL FUND REVENUES

The largest single revenue source for the General Fund is the Property Tax. In FY 2019, this revenue represents 42.3% of General Fund revenues, up from 40.5% in FY 2018. The total assessed value of taxable property in the City is \$25.75 billion.

Growth in assessed property values this year is sufficiently favorable to allow for an adopted FY 2019 tax rate of \$0.6348 per \$100 of assessed value, which is 0.50 cents lower than the FY 2018 rate. The General Fund's portion of the new property tax rate is 44.28 cents per \$100 of assessed value, which represents 69.8% of the total tax rate. As the chart below indicates, the allocation of the property tax rate between Debt Service and the General Fund shifts in FY 2019, with the General Fund's portion increasing by 0.19 cents and the Debt Service portion decreasing by 0.69 cents. Overall, the property tax base grew by 9.8%, the third consecutive year of growth over 9%. This increase is largely due to another year of strong growth in the housing sector, with commercial and mineral properties relatively weaker. General Fund property tax revenues from this growth are anticipated to increase in FY 2019 by approximately \$9.3 million from the FY 2018 estimates.

	FY 2018	FY 2019	Increase (Decrease)
General Fund Tax Rate	44.09	44.28	0.19
Debt Service Tax Rate	19.89	19.20	(0.69)
Total Property Tax Rate	63.98	63.48	(0.50)



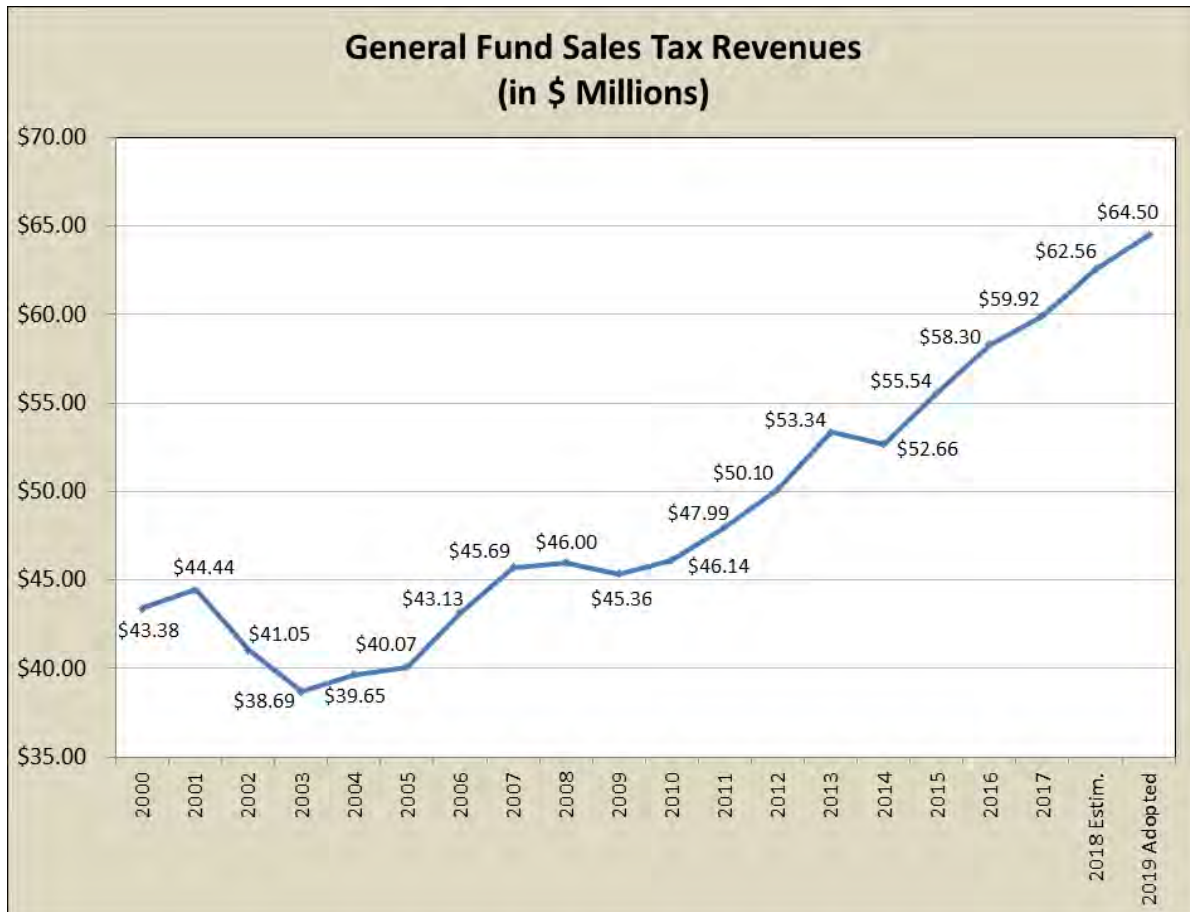
The 9.8% growth in the property tax base results in a value increase of \$2.31 billion from the certified roll received in July of last year, as reflected below

Certified Roll, July 2017	\$ 23,446,157,392
Increase in property values	<u>2,307,115,996</u>
Certified Roll, July 2018	\$ 25,753,273,388

Budget In Brief

SALES TAXES \$64.5 MILLION, 25.3% OF GENERAL FUND REVENUES

The City's portion of the total 8.0-cent sales tax rate is 1.75 cents. Six and one-quarter cents is retained by the state, the General Fund receives 1 cent, one-half cent provides funding to repay the City's portion of the debt on sports venues, and one-quarter cent provides funding for street maintenance. General Fund sales tax revenue for FY 2019 is projected at \$64,503,959. These taxes represent 25.3% of General Fund revenue in FY 2019, down from 25.8% in the FY 2018 budget. The following chart illustrates sales tax revenue trends during the past 20 years.



Budget In Brief

OTHER REVENUES – \$82.7 MILLION, 32.4% OF GENERAL FUND REVENUES

Franchise Fees are paid by utilities for the use of City streets, alleys and property in providing utility service to citizens. These revenues represent 14.9% of General Fund revenues in FY 2019, down from 15.7% in the FY 2018 budget. The electric utility pays the most in franchise fees and is expected to pay \$12.66 million in FY 2019. Other franchise fees include telephone, cable television, garbage collection, and water and gas utilities.

Service Charges are collected by the City for the use of facilities or services. These include pool and recreation center fees, various inspections and reviews conducted by City personnel, and transfers from other City funds to reimburse the General Fund for services provided to those funds. In FY 2019, these revenues represent 6.4% of General Fund revenues, up from 6.3% in the FY 2018 budget.

Fines and forfeitures are obtained primarily from fines assessed by the City's Municipal Court. In FY 2019, these revenues represent 3.9% of General Fund revenues, down from 4.3% in the FY 2018 budget. The decline in this category is largely attributable to a continuing trend of reductions in the number of citations issued.

Other revenue sources for the General Fund include interest, leases and rents, licenses and permits, and taxes on bingo, liquor, and criminal justice. In FY 2019, these revenues represent 7.2% of General Fund revenues, down from 7.4% in the FY 2018 budget.

OTHER OPERATING FUNDS

Although each of the funds below is discussed in more detail in the following sections of the Adopted Budget, this section provides a brief financial summary for each of the City's operating funds in FY 2019.

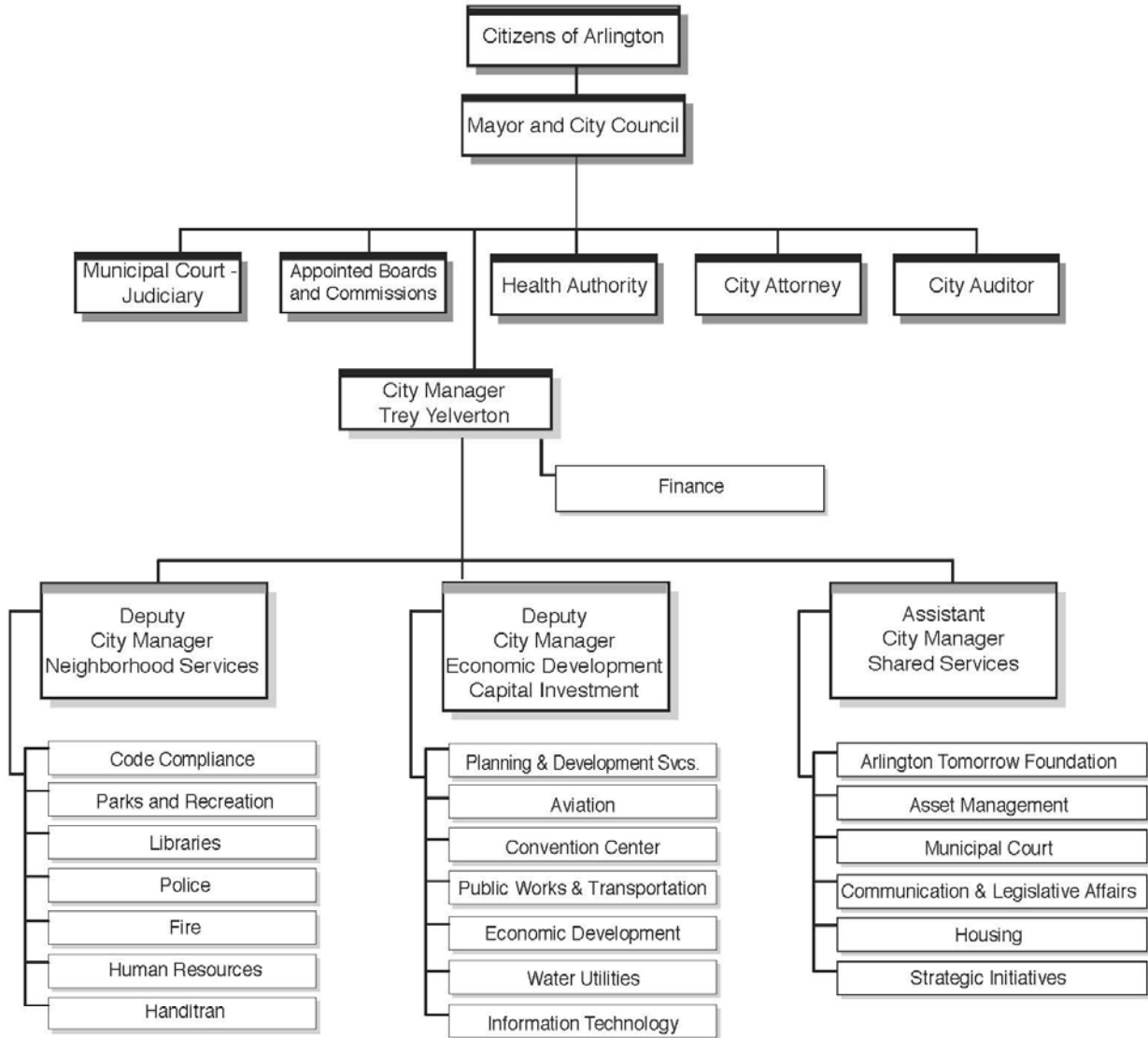
- The **Water Utilities Fund** is proposing available resources (beginning balance, revenues, and net interfund transfers) of \$136.0 million and total expenditures of \$135.0 million.
- The **Storm Water Utility Fund** is proposing available resources of \$8.1 million and total expenditures of \$7.7 million.
- The **Convention and Event Services Fund** is proposing available resources of \$11.3 million and total expenditures of \$11.3 million.
- The **Park Performance Fund** is proposing available resources of \$14.1 million and total expenditures of \$14.0 million.
- The **Street Maintenance Fund** is proposing available resources of \$24.2 million and total expenditures of \$23.9 million.
- The **Knowledge Services Fund** (internal service fund) is proposing available resources of \$2.4 million and total expenditures of \$2.4 million.
- The **Fleet Services Fund** (internal service fund) is proposing available resources of \$6.6 million and total expenditures of \$6.6 million.
- The **Information Technology Support Fund** (internal service fund) is proposing available resources of \$15.2 million and total expenditures of \$15.2 million.
- The **Communication Services Fund** (internal service fund) is proposing available resources of \$11.5 million and total expenditures of \$11.0 million.
- The **Debt Service Fund** is proposing available resources of \$54.9 million and total expenditures of \$52.0 million.

Budget In Brief



Organization Chart

City of Arlington Organization Chart



Rev. 8.18

Organization Chart



Business Plan

The City of Arlington develops an annual Business Plan to highlight specific projects and activities directly reflected in the City's Budget. These projects are determined by departments and the City Manager's Office, approved funding requests, and Council priorities. The Business Plan runs on a fiscal year, beginning October first and ending September 30th of the following year.

Each spring, the Arlington City Council has a retreat to strategize on priorities for the next fiscal year based on needs within the community. These needs are determined by various means including citizen satisfaction ratings, feedback from residents and businesses, and development trends. Once Council establishes their priorities for the following year, the City as an organization develops the Budget and Business Plan to address the adopted priorities.

For FY 2019, those priorities are:

- Champion Great Neighborhoods
- Enhance Regional Mobility
- Invest in Our Economy
- Put Technology to Work
- Support Youth and Families

In addition to the priorities, the City has four core service areas represented in the Business Plan:

- Culture/Education/Recreation
- Financial/Economic Development
- Infrastructure
- Public Safety

The Business Plan Projects are represented by departments in the eight categories defined above. All projects theoretically could be represented in the core service areas because all core services are represented. However, projects related directly to a Council priority are elevated to reflect the respective priority.

Scorecards for the Council priorities and the core service areas have been developed to represent the day-to-day business operations in departments. The activity measures are represented on scorecards in the back of each section in the project portion of the Business Plan.

The Business Plan and scorecards are updated quarterly, reviewed by the City Manager's Office and provided to the City Council. They are also available on the City's website.

Business Plan

SERVICE DELIVERY

One of the City's primary functions is service delivery. The following information provides a brief narrative of each department by city service team and the primary functions of the departments. Also included are some recent awards received.

NEIGHBORHOOD SERVICES

The City of Arlington's Neighborhood Services Team consists of the following departments: [Code Compliance Services](#), [Fire](#), [Human Resources](#), [Libraries](#), [Parks and Recreation](#), and [Police](#). The mission of the Neighborhood Services Team is to strengthen neighborhoods by providing services that maintain public safety and health, enhance livability, protect property values, and encourage responsible neighbors.

[Code Compliance Services](#) consists of Animal Services and Code Compliance working as a team with Arlington citizens, community partners and other city departments to build and protect thriving neighborhoods.



Animal Services' award-winning team encourages responsible pet ownership and provides for the humane care of stray and unwanted animals. Programs offered include animal care operations, pet adoptions, pet licensing, field enforcement services, bite/dangerous animal investigations and a veterinary clinic that provides health services to animals in the shelter's care including sterilization and vaccinations. More than 3,000 low-cost rabies vaccinations and sterilizations were administered to community pets through partnerships with local organizations over the past year and almost 13,000 citizens were educated through community outreach programs. On April 12, 2018, Arlington Animal Services became a Service Enterprise Certified organization through the Best Friends

Animal Society Points of Life grants project. Cities that operate as a certified Service Enterprise effectively address the needs of the community and better utilize and leverage volunteers and their skills, thus achieving an effective volunteer management model. The certification will expand the shelter's eligibility for additional grant funding when complete. Volunteer hours have increased 29 percent for the first nine months of FY 2018 (12,048) compared to the same time period in FY 2017 (9,346).

Animal Services' outreach programs were enhanced by a multitude of grants and donations during FY 2018. In October 2017, AAS received a \$25,000 grant from Best Friends Animal Society to spay/neuter and vaccinate 800 free-roaming cats in Arlington. Best Friends provided the shelter another \$50,000 in April 2018 for the Trap-Neuter-Return program. This generous grant funds a full-time TNR Coordinator for one year and another 200 surgeries and vaccinations for free-roaming cats. An additional \$5,000 grant was received from Maddie's Fund in April 2018 for starter kits for the baby bottle program.

Code Compliance focuses on education to gain compliance with city ordinances pertaining to maintenance, sanitation, rehabilitation, conservation and safety of existing residential and commercial properties. Code Compliance Officers inspect single-family residential properties, multi-family properties, commercial properties and public swimming pools, and work closely with property owners until compliance is achieved or the case moves to the judicial process. The department also administers the Dangerous and Substandard Structures (DSS) and Graffiti Abatement programs. Compliance with City of Arlington codes helps reduce vandalism, deter crime, maintain property values, and prevent deterioration of neighborhoods. In the past year, officers completed almost 60,000 single family/commercial inspection activities, abated almost 200 graffiti complaints, and closed almost 30 DSS cases. In FY 2018, Code Compliance implemented the First Time Offender Program to allow an educational program option to residents who have received citations in lieu of paying a fine. This educational program includes educating residents on common property code violations, animal codes, property maintenance and an introduction to the Ask Arlington mobile application.

Business Plan

The Fire Department consists of Fire/Rescue Operations, Fire Prevention Inspections/EOD Services, Medical Operations/Public Health, Fire Training, Resource Management, the Office of Emergency Management, 9-1-1 Dispatch/Public Safety Communication Services, Office of Special Events, Special Operations Groups, and Business Services. The Arlington Fire Department team's mission is to meet and exceed our community's needs and expectations by providing high quality emergency response, life safety, and community support services.



The Arlington Fire Department (AFD), Tarrant County College, and the Arlington Independent School District (AISD) collaborate to provide a two year/college credit program for high school students who wish to pursue a Firefighter/EMT career. The program allows students to graduate with a certifiable status in Basic Fire Suppression from the Texas Commission on Fire Protection (TCFP) and a National Registry EMT certification, with college credits and potential job opportunities. This initiative has served as a model for future AISD vocational credit career programs. For the 2018-2019 school year, AISD will provide funding support for a dedicated Fire Academy Officer to coordinate the program. To date, the Fire Academy has completed 7 total classes and ten alumni have been hired by the Fire Department.



In FY 2018, AFD was challenged to respond to a wide range of community service demands beyond typical structure fires and emergency medical services. Notably, the Department's Fire Prevention section and Explosive Ordnance Disposal (EOD) unit saw a significant increase in "suspicious package" calls in March and April of 2018 due to the Austin serial bombing events. The Department's special events team hosted a wide range of concerts including tours by Kenny Chesney, Ed Sheeran, and The Eagles with special guest Christ Stapleton; and other major events such as Monster Jam, Supercross, PBR Bull Riding and American Rodeo, and the Cotton Bowl. On March 1, 2018, the City of Arlington was officially awarded the rank of ISO Class 1 as the result of the superior efforts of AFD, the Water Utilities Department, and City leadership. FY

2018 saw AFD sending several Texas Intrastate Fire Mutual Aid System (TIFMAS) units to assist with wildfires in several West Texas towns including Fort Stockton, San Angelo, and Post, as well as multiple units to Houston and surrounding areas during Hurricane Harvey at the end of FY 2017. In July of 2018 Chief David Stapp flew to our Sister City, Bad Königshofen, Germany, to participate in the celebration of their Volunteer Fire Brigade's 150th anniversary. During FY 2018, the Department also welcomed a new member of Fire Prevention's K9 team, a two-year-old, yellow Labrador retriever named Little; received two new engines (Engine 1 and Engine 14), as well as brand new Tower 8; is in the process of acquiring a new Flashover Simulator for training purposes; saw the reopening of the newly renovated Station 12; and will be completing the new Station 17 in the Viridian community.

The **Human Resources Department** consists of Employee Operations, Employee Services, Workforce Investment, Risk Management, and Civil Service. This Department is an organizational conduit to recruit, develop and retain quality employees and volunteers that are the foundation for building a thriving community. These human assets deliver our core services in alignment with Arlington values. Human Resources is also charged with minimizing organizational and community risk. In previous years, this department has received awards for wellness programming, volunteer coordination, training and staff development, and drug and alcohol programs. Recently, Human Resources was recognized by the International Public Management Association for Human Resources Texas Chapter for its innovation and significant contributions to the Human Resources field. Major accomplishments included implementation of Civil Service for the Fire Department, implementation of

Business Plan

new talent acquisition and learning management software platforms, opening an employee health clinic and finishing a comprehensive three-year classification study. In addition, the Risk Management Division received the National Safety Council Texas Employer Traffic Safety Award on behalf of the City.

The Library Department's mission is to open doors to a world of ideas, information, and imagination, thereby enhancing the economic, social, and cultural vitality of our diverse community. The Library strives to meet these goals through collaboration, innovation, passion, and hard work. Library services are provided through a network of six library branches located strategically throughout the city and the new George W. Hawkes Downtown Library in the heart of Downtown Arlington. Each of these locations offers a variety of services and unique spaces such as new *The Maker Space* at the new George W. Hawkes Downtown Library with a focus on exploration and creativity. *Arlington Reads* Adult Literacy program has reopened in its new location on the second floor of the Downtown Library. The Arlington Reads programs are available to improve the quality of life in Arlington and surrounding communities by offering classes that are catered to student needs, and our students have a wide array of needs and backgrounds. Also featured at the new Downtown Library is the Genealogy & Local History section on the third floor. All library locations offer a variety of public meeting and study areas that provide spaces for collaboration, discussion and gathering spaces for the community.



The Library department is present throughout the City, sending out mobile units to areas in the community where access to services is challenging for residents. The TechLiNK, a mobile computer lab containing 12 desktop computers and wireless internet service, travels throughout the city to offer computer classes, literacy programming, and public computing services. The LiteracyLiNK van continues to help build early literacy skills in young children by supporting partnerships with other organizations, especially those with the goal of minimizing the effects of growing up in poverty. Library staff offers programming, books, early literacy kits, and other materials to childcare centers, schools, and other community locations with the goal to strengthen Arlington neighborhoods.



To further the City's FY 2018 Council Priorities to support quality education and champion great neighborhoods, the Library offers a wide array of programs for all ages, often in partnership with community educational and cultural institutions, to enhance quality of life and civic involvement, increase appreciation for the arts, and improve vocational skills for Arlington residents. A wonderful example of how people connect at the Library is the large group of enthusiastic community volunteers that support, and supplement services offered by library staff. The move into the new Downtown Library would not have happened without the help of community volunteers. Another exciting way that people connect is through the Library's

innovative and engaging programs throughout the year. Library staff strives to deliver superior customer service to all library visitors. In FY 2018, 91% of surveyed library users rated the overall quality of library services as excellent.

The new 80,000-square-foot, state-of-the-art George W. Hawkes Downtown Library opened the doors for the first time on June 16, 2018. On the first day alone 4,478 visitors came through the doors of the new building. After reaching the great achievement to open a new Downtown Library, the renovation project to remodel the front entry and façade of the Woodland West Branch Library will begin in August 2018. Also, the new East Arlington joint-use Parks & Recreation Center and Library project design phase will be completed in late FY 2018 and construction will follow. The Library Department and the citizens of



Business Plan

Arlington will experience significant and exciting changes in library services and programming opportunities offered in the next two years as both projects reach completion and open their doors.

The **City of Arlington Parks and Recreation Department** (APRD) is dedicated to its mission of providing quality facilities and services that are responsive to a diverse community and sustained with a focus on partnerships, innovation and environmental leadership.

APRD oversees a diverse range of programs, projects and services with one thing in common: people. We work with the community to create and operate beautiful, accessible public spaces and facilities for all to enjoy. We also produce programs and events that enrich the lives of community members - culturally, socially, and physically.



With more than 4,700 acres of parks, recreation facilities, open spaces, natural trails, and playgrounds, there are many opportunities for open play and exercise in Arlington – The American Dream City.

AWARDS AND HONORS: For the fourth time in five years, Arlington Parks and Recreation was named a Gold Medal Finalist by the National Recreation and Parks Association (NRPA) as one of the top parks agencies in the country. The Gold Medal Award honors communities throughout the United States that demonstrate excellence in long-range planning, resource management and innovative approaches to delivering superb park and recreation services with fiscally sound business practices.



The Arbor Day Foundation selected Arlington for its Tree City USA award (19-time honoree), by meeting four core standards of sound urban forestry management: maintaining a tree board or department, having a community tree ordinance, spending at least \$2 per capita on urban forestry and celebrating Arbor Day.

APRD's asset management division earned the IDC Smart Cities North America Award, while the department's marketing team was voted No. 1 in the state of Texas in winning the Marketing and Promotional Excellence Award from the Texas Recreation and Park Society (TRAPS).

Madelyn Nelson, program coordinator at Dottie Lynn Rec Center, was the recipient of the TRAPS North Region Undergraduate Scholarship.

APRD became a nationally accredited agency in 2014 through the Commission for Accreditation of Park and Recreation Agencies. Through compliance with the standards of excellence, CAPRA accreditation assures policy makers, department staff, the general public and tax payers that an accredited park and recreation agency has been independently evaluated against established benchmarks as delivering a high level of quality.

Business Plan



The Police Department (APD) is engaged in a multitude of activities that focus on Arlington's community and its safety.

Multiple mentoring initiatives including the Coach 5-0, the Youth Explorer Program, Hometown Recruiting, and the Mentoring Arlington Youth (MAY) programs are held in cooperation with several schools in the city. APD's mentoring programs encourage the collaboration between our officers and Arlington's youth, providing invaluable mentorship to those that represent the future of our community.

APD's partnership with the community extends to the vital contribution of all the many individuals that volunteer at the department. Citizens on Patrol, SkyWatch Towers, Hispanic Citizens Police Academy Alumni Association, and the Dog Walker Watch Program are just a few of the many volunteering opportunities available for all ages and backgrounds to those who want to make a difference side-by-side with the Police Department.

APD submitted its final report on *Advancing 21st Century Policing* in late 2017. After the completion of that project, APD was asked to continue partnering with the Office of Community Oriented Policing Services (COPS Office) in the new *Safer Neighborhoods through Precision Policing Initiative* (SNPPI) project. SNPPI is a continuation of the former project and uses the same Golden Standards of Policing (Building Trust and Legitimacy, Policy and Oversight, Technology and Social Media, Community Policing and Crime Reduction, Training and Education, Officer Wellness and Safety). APD was asked to highlight some of its programs such as Project RAISE, The Unmanned Aerial Systems (UAS) Program, and Crime and Intelligence gathering for gun violence offenses. APD will continue with SNPPI and seek peer-to-peer exchanges with other police organizations to share information with industry partners.

Keeping its promise for increased transparency and accountability, APD rolled out state-of-the-art Body Worn Cameras that seamlessly integrate with uniforms. APD's Body Worn Cameras offer an advanced mix of artificial intelligence, broad network infrastructure, and a complete digital media ecosystem. APD also upgraded its vehicles with new Mobile Data Computers (MDC), providing technologies that are essential to modern police operations.



In line with the APD motto - *Service Before Self, Honor Above All* - APD's efforts extended outside the Metroplex's boundaries as 61 officers tirelessly worked to assist the many areas that were severely damaged by Hurricane Harvey.



APD's Victim Services Unit celebrated its 30th anniversary. The unit provides crisis intervention, criminal justice support and advocacy, information, and assistance to over 10,000 victims per year and is a critical component of APD's operations.

Four APD officers were honored by Governor Abbott as they received the prestigious Star of Texas Award. The Star of Texas Award honors officers who are seriously injured or killed in the line of duty.

In 2017, APD ranked 1st in the State of Texas and 2nd Nationally for the total number of National Night Out gatherings, with a record of 223 recorded parties.

Consistent with the department's high expectations, APD will continue its compliance with the Commission on Accreditation for Law Enforcement (CALEA), a national accreditation the department proudly holds since 1989.

Business Plan

ECONOMIC DEVELOPMENT AND CAPITAL INVESTMENT

The City of Arlington's Economic Development and Capital Investment City Service Team consists of the following departments: [Aviation, Convention Center, Economic Development, Information Technology, Planning & Development Services, Public Works and Transportation, and the Water Utilities](#). The mission of the Economic Development and Capital Investment City Service Team is to strengthen Arlington's competitive future by creating a community environment and customer service spirit that attracts new residents, consumer spending, quality investment, and job creation led by the private sector, and to ensure that all development and construction activities for capital programs in the city meet the current and future needs of the community.



The [Aviation Department](#) operates Arlington Municipal Airport, a full-service general aviation airport that is owned by the City of Arlington. Designated as a Reliever Airport, it provides an alternative to DFW Airport and Love Field, for flight training, corporate, cargo, charter and private aviation. Approximately 250 based aircraft and 20 businesses are based at the Airport, including Bell's Flight Test Research Center, Van Bortel Aircraft, Inc., Harrison Aviation, and Airline Transport Professionals (ATP). The Airport provides fifty-six T-hangars, one commercial hangar, and 52 tie-downs for lease, in addition to those offered by FMF and Airport Properties, Inc. The terminal building (LEED

Gold certified) houses Airport Operations and four businesses. Runway 16/34 is 6,080 ft. long by 100 ft. wide, with east and west parallel taxiways. Air Traffic Control services are provided through the FAA's Federal Contract Tower program.

The [Arlington Convention Center](#) is organized into divisions consisting of Administration, Event Services, and Facility Operations and offers catering and audio/visual services to accommodate small and large groups for expos, public events, trade shows, meetings, special events, and esports competitions.

The Convention Center operates a 50,000 square-foot Exhibit Hall. The facility will also soon be home to Esports Stadium Arlington - a 30,000 square-foot esports competition showroom, a state-of-the-art broadcast and live-event production suite, as well as 8,500 square-feet of esports training, office, and team hospitality spaces. Additionally, the venue boasts the Gamer Gallery - an 8,000 square-foot esports gaming café, open daily.



The department administers the City's contracts with the Arlington Convention and Visitors Bureau (ACVB) and Esports Venues, LLC. and works together with these partners to help increase tourism and promote attractions and events in the Entertainment District and the City. Esports Venues, LLC will operate and market Esports Stadium Arlington as the premier facility in the United States for esports events. The company and its sister organizations will also organize and produce esports events in the venue. The ACVB markets Arlington as a premier destination for business travel, entertainment, and tourism. The ACVB also strives to expand the City's profile through the promotion and marketing of special events such as Art on the Greene, Texas Scottish Festival, International Folk Art Festival, and Concours d'Elegance of Texas. Both partners' sales efforts will focus on increasing the number of bookings that utilize the Convention Center, continuing to grow hotel room demand, increasing hotel occupancy throughout the city, and furthering the development of the amateur sports and esports markets.

The Convention Center is located in Arlington's Entertainment District, and is close to Globe Life Park (Rangers), Texas Live!, AT&T Stadium (Cowboys), Six Flags and Hurricane Harbor, and is easily accessible from I-30.

Business Plan



The **Office of Economic Development (OED)** strives to support the growth of Arlington's existing businesses and attract new opportunities that will contribute to the economic vitality of the City. The ultimate goal of the OED is to foster opportunities that will increase the City's revenue, provide high-quality employment opportunities for Arlington residents, and contribute to the overall prestige and future growth of the City of Arlington.

The Economic Development Strategy, first implemented in 2015, continues to guide the Office's recruitment, retention, marketing and outreach efforts. In

FY 2018, the City had many economic development successes that resulted in significant capital investment and recognition. D.R. Horton celebrated the groundbreaking of its new corporate headquarters. Rent the Runway opened its second U.S. distribution center. The Entertainment District remained in the spotlight and will now be home to one of the largest Esports stadiums in the nation. The Great Southwest Industrial District (GSW) remained a location of interest for businesses. Exciting retail and restaurant centers were opened, including Urban Union and Champions Park. L3 Technologies announced plans to expand their Arlington Training Center. Texas Live celebrated a groundbreaking in August 2018 and announced new restaurants created by Ivan "Pudge" Rodriguez and Troy Aikman.

The City received several accolades in FY 2018 related to its economic development efforts. The Dallas Business Journal named Texas Live! the "Best Real Estate Deal of the Year" and Arlington Automotive Logistics Center the "Best Industrial Real Estate Deal." Site Selection Magazine named Dallas-Fort Worth-Arlington as one of the Top Ten Most Sustainable Metros and ranked it third among metros with more than one million residents for total projects completed. Arlington was ranked the 4th most entrepreneurial city by FitSmallBusiness.com and was named the "Best-Run City" by Wallethub.com. In May, the City celebrated the success of Arlington Highlands and ended Tax Increment Reinvestment Zone #4 seven years early.



With the recent capital investments, the booming job market, and the exponential growth of UTA, FY 2019 will bring continued focus on the target industry segments that represent prime opportunities for Arlington – aerospace, automotive, professional and business services, medical devices, and industrial machinery/manufacturing.



The **Information Technology Department** consists of Business Analysis, Project Management and Governance, Geographic Information System, WEB Development Services, Software Services, Information Security, Communication Services, Network Services, and Customer Support. The Department is a vital partner with all City departments to provide quality services through the innovative use of technology. IT provides network infrastructure stability, assistance with technology requests and purchases, system upgrades, management of technology security, and customer service for many varied software and hardware issues. The Information Technology Department strives to provide quality customer service to all departments within the City of Arlington organization.

Business Plan

Planning and Development Services strives to make Arlington a premier City by engaging in visionary planning, building vibrant neighborhoods, and serving our residents, businesses, and visitors.



Customer service is the core focus of this department. Since the launch of the One Start Center and the AMANDA tracking software in 2006, the Planning and Development Services Department in Arlington has continuously enhanced customer service. The One Start Development Center assists homeowners, business owners, and the development community with the permitting process that includes payments, business registrations, permit issuance, as well as provides guidance to walk-in customers by three over-the-counter professionals: planner, engineer, and plans examiner. During FY 2018, the One Start Center assisted 21,501 walk-in customers and processed 28,127 permit applications.

The Land Development Division strives to understand the developer's vision and make it happen for them. This is where creativity meets practicality. Planners and engineers in this team set up a pre-submittal meeting with the developer to understand the vision, and then guide them with the development processes as needed, rezoning, platting, or site plan process. In FY 2018, staff facilitated 170 pre-submittal meetings, and approximately 60 percent have already turned into real projects. 62 zoning, 84 plats, and 106 site plan applications were processed this year.



The Building Inspection Division is responsible for the plan review of residential and commercial building permits, as well as the inspections of those structures during construction and before issuing certificates of occupancy. The team ensures that structures are constructed to adhere to the current building codes to protect the safety of those who utilize the structures. During FY 2018, the plan review team's goal for plans reviewed to the 1st comments were met 98% of the time for commercial plans. This was a record year for building permits issued for construction valuations totaling \$1.6B. This was a 77% increase over FY 2017.

During FY 2018, approximately 24,000 permits were issued and close to 48,000 inspections were conducted. All inspections were completed within 24 hours of the request. This also includes sign permits and inspections, as well as health services provided through food establishment and childcare permits and inspections. The Health Services team also manages the mosquito mitigation program and responds to citizen's health complaints. The Gas Well team is responsible for the land development, permitting, and inspections of gas well drilling and production in the City of Arlington.

The department is also making steady improvements in online servicing of the customers and making a lasting imprint. The leadership is promoting iCare culture amongst staff following the principles of 'Impression', 'Connection', 'Attitude', 'Response', and 'Exceptional'. In September 2018, the Planning and Development Services department was awarded the Certificate of Achievement for Planning Excellence by the Texas Chapter of the American Planning Association (TX-APA).

The **Public Works and Transportation Department** has the following divisions: Business Services, Construction Management, Construction Services, Engineering Operations, Environmental Compliance and Education, Facility Services, Fleet Administration, Floodplain Management, Information Services, Operations Support, Solid Waste and Recycling, Stormwater Engineering, Stormwater Operations, Street Maintenance, Traffic Engineering, and Traffic Operations. These divisions function together to design, build, and maintain street and drainage infrastructure, public buildings and other assets. The Department is responsible for mobility optimization through traffic engineering and technological innovation, and provision of signals, street lights, and regulatory signs and markings. Public Works and Transportation staff manage and maintain fleet, fuel, and facilities for the City enterprise utilizing an asset management system.

Business Plan

In FY 2018, the Department completed a rigorous self-evaluation process and was reaccredited by the American Public Works Association.

The Fire Station 12 project was awarded a 2018 American Public Works Association Texas Chapter Project of the Year award. This project was the first major renovation of the station, which is adjacent to the Arlington Municipal Airport, since its opening in the 1980s. Construction began in January 2017 and was scheduled to be completed in November 2017; however, through efficient project management construction was completed a month ahead of schedule.



As part of Arlington's Smart Cities initiative, Public Works and Transportation is participating in several pilot programs designed to make the traffic signal network more efficient, improve roadway safety, and to provide real-time data to roadway users through connected vehicle technology. The City's Traffic Engineering staff is exploring how these projects, which align with the Arlington City Council priorities to Put Technology to Work and Enhance Regional Mobility, can aid in existing transportation system to move all modes of transportation as efficiently and safely as possible.

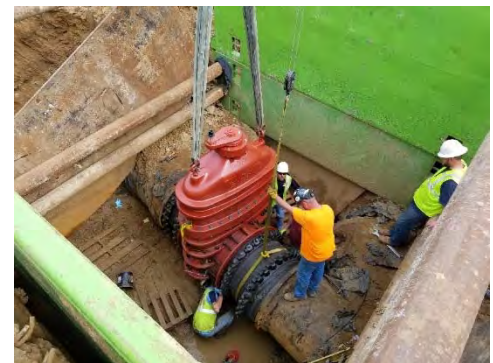


The Abram Street Rebuild project began in FY18 in cooperation with Downtown Arlington Management Corporation and other community stakeholders. The \$26 million, two-year project, focuses on pedestrian and traffic improvements between Cooper Street and Collins Street.

Arlington collects a quarter-cent Street Maintenance Sales Tax exclusively for the maintenance rehabilitation of existing public streets. This dedicated funding source provides timely and cost-effective rehabilitation and preventive maintenance of 3,000 lane miles of public streets within the city limits. The goal is to improve mobility and maintain

roadways to prevent deterioration and costly rebuilds. The Public Works and Transportation Department uses the pavement management system to help assess pavement conditions and determine maintenance needs. Once streets are identified for maintenance, coordination occurs with Arlington Water Utilities to ensure water or sewer line work beneath the roadway is completed prior to street maintenance.

Arlington Water Utilities provides safe, high-quality drinking water to Arlington's more than 390,000 residents, 14 million yearly visitors, and thousands of people served by the department's wholesale water customers in Tarrant County. Arlington operates two water treatment plants with a combined daily production capacity of 172.5 million gallons. The department is responsible for the maintenance and operation of more than 1,200 miles of sanitary sewer main and more than 1,400 miles of water main.



Arlington Water is made up of seven divisions - Customer Care and Business Services, Operations, Treatment, Engineering and Support Services, Administration, Financial Services, and Communications. Some key tasks for the department include forecasting financial needs for rate setting, water storage tank management, water and sewer line construction and maintenance, and water conservation initiatives. The department has increased the effectiveness of its conservation efforts in recent years through public awareness education; full time, proactive leak detection; accelerated replacement of high breakage water mains; and optimization of water usage during the treatment process.

Business Plan

Arlington is a water industry leader in its use of technologies such as pre-chlorinated pipe bursting and multi-sensor robots that examine large-diameter mains for defects. The Water Utilities Department has received several awards, including the Best Tasting Surface Water TWUA State Award in 2014 and 2015, and the AMWA Gold Award for Exceptional Utility Performance. In 2018, the department newsletter, Buzz Words, was honored with a Watermark Award for communication excellence by the Texas division of the American Water Works Association.



SHARED SERVICES

The City of Arlington's Shared Services City Service Team consists of [Asset Management](#), [Communication & Legislative Affairs](#), [Municipal Court](#), and the [Office of Strategic Initiatives](#). The mission of the Strategic Support Team is to embrace the City's vision of being a pre-eminent city by dedicating resources to partner with customer departments.

[Communication and Legislative Affairs](#) has divisions in Executive Support, City Secretary's Office, Vital Statistics, Office of Communications, Action Center, Intergovernmental Relations and Knowledge Services. Due to the varying types of work, Communication and Legislative Affairs collaborates with various City departments through communication efforts, open records requests, customer service, intergovernmental relations, City Council agenda management, legal postings, revenue enhancement, records management and managing special projects. The department also directly serves the City Manager's Office and the Office of Mayor and Council. The Communication and Legislative Affairs Department not only facilitates work across departments to enhance cooperation within the organization, but also takes the lead in connecting City government to Arlington's residents through City Council meetings, on-line and social media, answering calls from residents on a variety of topics and telling the story of the work that the organization does. The City's Intergovernmental Relations Division is primarily responsible for developing state and federal legislative agendas, monitoring legislation and activities, and managing the City's state and federal lobbyists. The department also manages resources such as printers and copiers throughout the organization with the goal of improving work efficiencies and effectiveness.



The [Municipal Court](#) handles payments for citations, court appearances for teens and adults, jury service requirements, and management of revenues from fines. The court strives to improve customer service through advanced technology such as providing online check-in for jury service, access to common information in the Open Data Portal, new payment method options, and text reminder notifications for court dates. The Jury Online will allow the potential juror to respond to the summons, reschedule jury dates, request exemptions, and print their required documentation. The Court also recently began texting defendants reminders for upcoming court dates as a courtesy reminder. These new technological enhancements coupled with our online records search and

information on the Open Data Portal, allows a defendant to verify court information without having to call or come to the court. Finally, the Court will implement Apple Pay and Android pay as payment options for in person payments.

Business Plan



The **Office of Strategic Initiatives** implements pilot programs, uses multi-faceted community engagement, and relies on data-driven approaches to plan for the future of Arlington today. OSI is made up of three divisions – Strategic Planning, Research and Analytics, and Grants Management.

The Strategic Planning team is responsible for long-range planning efforts including transportation, corridor, and area planning; neighborhood engagement; and special projects. Area, Corridor, and Transportation initiatives include traditional planning efforts, such as the city's Comprehensive Plan, the Downtown Master Plan, the Thoroughfare Development Plan and the Hike and Bike System Master Plan. Strategic Planning also manages innovative transportation pilot programs such as the Milo autonomous shuttle, the Via Rideshare program, and Drive.ai on-street autonomous vehicle pilot program. Neighborhood engagement includes the Neighborhood Matching Grant, the Block Party Trailer, and the Arlington Home Improvement Incentive Program among other efforts. The Strategic Planning team also manages the Arlington Urban Design Center, a partnership intern program with UT Arlington, and serves as the staff liaison for the Landmark Preservation Commission.



The Research and Analytics Group works towards the efficient and transparent use of data to provide timely and effective analytical support to City programs, services, and its citizens. This team is responsible for the growing and maintaining the Open Arlington data portal, which serves as a central clearinghouse for accessing, visualizing, and interacting with public open data sets. The R&A team also produces quarterly and annual city Growth Reports and supports many other city-wide data and analytics initiatives.



The Grants Management team administers federal grants including Community Development Block Grants, HOME Investment Partnerships Program, and the Emergency Solutions Grant. This team works closely with the community, local area non-profit organizations, the Arlington Housing Authority, and other city departments to increase the quality of life in the City's low- to moderate-income areas. Grants Management is also the lead team for the City's Annual Homeownership Fair.

FINANCE

The **Finance Department** provides support and information to assist the City Manager and the Mayor and City Council in management decision-making. The department facilitates the development and tracking of the City's business plan and performance-based budget and acts as a strategic partner with departments to provide financial expertise and guidance with City-wide impact. The department is also responsible for preparing the City's Comprehensive Annual Financial Report, processing payments to City vendors, preparing City payroll, procuring goods and services, monitoring consolidated tax collection efforts, and directing the City's cash and debt portfolio management activities. Divisions in the department include Administration, Accounting, Purchasing, Treasury Management, Payroll/Payables, and the Office of Management and Budget. The Office of Management and Budget has received the Distinguished Budget Presentation Award for the past 32 years. The Accounting Division received the Certificate of Achievement for Excellence in Financial Reporting (CAFR) for the 39th time and became the third Municipality to be awarded all five of the State Controller's Traditional Finance Transparency Stars, and the Purchasing Division received the Achievement for Excellence in Procurement Award for the fifteenth consecutive year.

Business Plan

Champion Great Neighborhoods																								
Goal 1: Foster Healthy and Attractive Neighborhoods																								
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Project		Performance Measure(s)	City Service Team (Department)																					
CGN 1.1.1	Short Term Rental of Residential Properties	Project Completion	Neighborhood Services (Code Compliance)																					
<p>Summary:</p> <p>Council directed staff to study the issue of short-term rentals (STRs) and develop a regulatory framework and implementation plan for Council consideration.</p>		<table border="1"> <thead> <tr> <th>Milestones</th> <th>Estimated Completion</th> <th>Percent Completed</th> </tr> </thead> <tbody> <tr> <td>Conduct research, outreach and analysis of short-term rentals</td> <td>1/31/2018</td> <td></td> </tr> <tr> <td>Solicit community and stakeholder feedback</td> <td>1/31/2018</td> <td></td> </tr> <tr> <td>Identify regulatory framework options for Council consideration</td> <td>8/31/2018</td> <td></td> </tr> <tr> <td>Adoption of City ordinance</td> <td>9/30/2018</td> <td></td> </tr> <tr> <td>STR program implementation <ul style="list-style-type: none"> Develop communication/education strategy Develop business model Develop compliance monitoring and enforcement strategies </td> <td>12/31/2018</td> <td></td> </tr> <tr> <td>Evaluate the efficiency and effectiveness of program outcomes and provide Council program implementation follow-up</td> <td>6/30/2019</td> <td></td> </tr> </tbody> </table>		Milestones	Estimated Completion	Percent Completed	Conduct research, outreach and analysis of short-term rentals	1/31/2018		Solicit community and stakeholder feedback	1/31/2018		Identify regulatory framework options for Council consideration	8/31/2018		Adoption of City ordinance	9/30/2018		STR program implementation <ul style="list-style-type: none"> Develop communication/education strategy Develop business model Develop compliance monitoring and enforcement strategies 	12/31/2018		Evaluate the efficiency and effectiveness of program outcomes and provide Council program implementation follow-up	6/30/2019	
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CGN 1.1.2	Feral Cat Trap-Neuter-Return	Live Release Rate	Neighborhood Services (Code Compliance)										
<p>Summary:</p> <p>In FY 2018, Animal Services received grants from Best Friends Animal Society to increase the number of feral cats humanely trapped, spayed/neutered and vaccinated. The funding will provide a full-time Trap-Neuter-Return (TNR) Animal Technician for one year and \$5,000 for TNR supplies and equipment. An anonymous donation of \$26,000 was also received to purchase a TNR van for animal transport. Animal Services plans to increase the number of feral cats trapped, neutered/spayed and vaccinated by 1,000 in FY 2019 while increasing the live release rate.</p>		<p style="text-align: center;">Number of TNR Cats</p> <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Number of TNR Cats</th> </tr> </thead> <tbody> <tr> <td>FY 2016</td> <td>721</td> </tr> <tr> <td>FY 2017</td> <td>754</td> </tr> <tr> <td>FY 2018</td> <td>387</td> </tr> <tr> <td>FY 2019</td> <td></td> </tr> </tbody> </table>		Fiscal Year	Number of TNR Cats	FY 2016	721	FY 2017	754	FY 2018	387	FY 2019	
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Project		Performance Measure(s)	City Service Team (Department)																				
CGN 2.1.1	City-wide Volunteer Recruitment Expansion	Volunteer Service Hours	Neighborhood Services (Human Resources)																				
<p>Summary:</p> <p>Volunteerism and community engagement play a vital role in the success of an organization. In FY 2019, the City will continue to increase volunteer levels to support service delivery and engage residents.</p> <p>Below are the key components of the program:</p> <ul style="list-style-type: none"> • Continue volunteer orientation and actively recruit new volunteers • Train, support, and acknowledge volunteers to encourage long term volunteering • Create additional activities and leadership opportunities, thereby creating a self-sustaining program similar to Animal Shelter and the Police Department • Maximize awareness of the benefits of volunteers to City employees • Initiate a volunteer growth program that helps distinguish different levels of volunteers 		<p style="text-align: center;">Volunteer Hours</p> <table border="1"> <caption>Volunteer Hours Data</caption> <thead> <tr> <th>Quarter</th> <th>FY 2017</th> <th>FY 2018</th> <th>FY 2019</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>25,000</td> <td>25,000</td> <td>25,000</td> </tr> <tr> <td>2nd Qtr</td> <td>28,000</td> <td>28,000</td> <td>28,000</td> </tr> <tr> <td>3rd Qtr</td> <td>35,000</td> <td>38,000</td> <td>35,000</td> </tr> <tr> <td>4th Qtr</td> <td>35,000</td> <td>35,000</td> <td>35,000</td> </tr> </tbody> </table>		Quarter	FY 2017	FY 2018	FY 2019	1st Qtr	25,000	25,000	25,000	2nd Qtr	28,000	28,000	28,000	3rd Qtr	35,000	38,000	35,000	4th Qtr	35,000	35,000	35,000
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CGN	Project	Performance Measure(s)	City Service Team (Department)																				
2.1.2	Community Engagement	<ul style="list-style-type: none"> APD Volunteer Hours Virtual Neighborhood Participation ACAPP/Citizen Police Academy Graduates 	Neighborhood Services (Police)																				
<p>Summary:</p> <p>The Police Department's main goal is to provide public safety service to the Arlington community. This goal can only be achieved through key collaboration with residents and business partnerships. Local volunteer groups work closely with the department to achieve this goal. These groups include Community Watch Groups, Citizen Patrol groups, Citizen Police Academy graduates, COPS mobile members, and Arlington Clergy and Police Partnership graduates. The department also relies on local business alliances, apartment managers, and youth mentoring programs to serve as crime deterrents and offers opportunities for community involvement. These partnerships provide positive interactions and enhance trust between the public and the department. Continued communication and interaction with the community are crucial to establish genuine relationships to resolve issues within our community.</p>		<p>Volunteer Hours</p> <table border="1"> <caption>Volunteer Hours Data</caption> <thead> <tr> <th>Quarter</th> <th>FY 2017</th> <th>FY 2018</th> <th>FY 2019</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>7,000</td> <td>6,500</td> <td></td> </tr> <tr> <td>2nd Qtr</td> <td>8,000</td> <td>9,000</td> <td></td> </tr> <tr> <td>3rd Qtr</td> <td>7,000</td> <td>9,000</td> <td></td> </tr> <tr> <td>4th Qtr</td> <td>7,000</td> <td></td> <td></td> </tr> </tbody> </table>		Quarter	FY 2017	FY 2018	FY 2019	1st Qtr	7,000	6,500		2nd Qtr	8,000	9,000		3rd Qtr	7,000	9,000		4th Qtr	7,000		
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CGN	Project	Performance Measure(s)	City Service Team (Department)																				
2.1.3	Community Connections	Contact Hours for Community Connections	Neighborhood Services (Library)																				
<p>Summary:</p> <p>Community relationships play a vital role in the success of the Library Department and the City. In FY 2019, the Library Department will continue to formalize community connection expectations for various staff positions to emphasize the importance of engaging with citizens and organizations outside the library building. It is important for library staff to create and nurture relationships to better understand and meet community's needs. Library staff will act as advocates to communicate Library and City resources.</p>		<p>Community Contact Hours</p> <table border="1"> <caption>Community Contact Hours Data</caption> <thead> <tr> <th>Quarter</th> <th>Hours</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>0</td> </tr> <tr> <td>2nd Qtr</td> <td>0</td> </tr> <tr> <td>3rd Qtr</td> <td>0</td> </tr> <tr> <td>4th Qtr</td> <td>0</td> </tr> </tbody> </table>		Quarter	Hours	1st Qtr	0	2nd Qtr	0	3rd Qtr	0	4th Qtr	0										
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CGN 2.1.4	Cable Channel Enhancements	Project Completion	Shared Services (Communication & Legislative Affairs)																																							
<p>Summary:</p> <p>Update equipment used to broadcast on the City's Cable Channel to enhance the programming quality. Improvements in technology will be made in the following areas:</p> <ul style="list-style-type: none"> • City Council Chamber • Office of Communications Studio • City Council Briefing Room • Office of Communications Control Room/video editing equipment 		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Target Completion</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Upgrade the microphone system in the CBR</td> <td>Apr. 2017</td> <td>100%</td> </tr> <tr> <td>Install new video server for the Cable Channel</td> <td>Nov. 2017</td> <td>100%</td> </tr> <tr> <td>Purchase and install a new bulletin board messaging system for the Cable Channel</td> <td>Nov. 2017</td> <td>100%</td> </tr> <tr> <td>Purchase new teleprompters in the OOC Studio</td> <td>May 2018</td> <td>90%</td> </tr> <tr> <td>Purchase and install two playback/confidence monitors to ensure quality broadcast for the cable channel and bulletin board system</td> <td>May 2018</td> <td>90%</td> </tr> <tr> <td>Rewire studio cable to provide cable to the studio cameras</td> <td>May 2018</td> <td>50%</td> </tr> <tr> <td>Upgrade to the latest Adobe Edit Suite</td> <td>Feb. 2018</td> <td>30%</td> </tr> <tr> <td>Coordinate purchase, design and commission of AV equipment for the new City Council Chamber</td> <td>Mar. 2018</td> <td>100%</td> </tr> <tr> <td>Train staff on City Council Chamber AV equipment</td> <td>Mar. 2018</td> <td>100%</td> </tr> <tr> <td>Make necessary adjustments to City Council Chamber AV equipment</td> <td>Apr. 2018</td> <td>80%</td> </tr> <tr> <td>Upgrade field cameras to 4K</td> <td>Sept. 2018</td> <td></td> </tr> <tr> <td>Purchase, install and commission video archive and share-file hard drive</td> <td>Sept. 2018</td> <td></td> </tr> </tbody> </table>		Milestone	Target Completion	Status	Upgrade the microphone system in the CBR	Apr. 2017	100%	Install new video server for the Cable Channel	Nov. 2017	100%	Purchase and install a new bulletin board messaging system for the Cable Channel	Nov. 2017	100%	Purchase new teleprompters in the OOC Studio	May 2018	90%	Purchase and install two playback/confidence monitors to ensure quality broadcast for the cable channel and bulletin board system	May 2018	90%	Rewire studio cable to provide cable to the studio cameras	May 2018	50%	Upgrade to the latest Adobe Edit Suite	Feb. 2018	30%	Coordinate purchase, design and commission of AV equipment for the new City Council Chamber	Mar. 2018	100%	Train staff on City Council Chamber AV equipment	Mar. 2018	100%	Make necessary adjustments to City Council Chamber AV equipment	Apr. 2018	80%	Upgrade field cameras to 4K	Sept. 2018		Purchase, install and commission video archive and share-file hard drive	Sept. 2018	
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Project		Performance Measure(s)	City Service Team (Department)																					
CGN 2.1.5	Social Media Marketing	<ul style="list-style-type: none"> Increase Social Media Followers - Facebook and Twitter Increase YouTube views to reach 500,000 views per year 	Shared Services (Communication & Legislative Affairs)																					
<p>Summary:</p> <p>To reach a broader audience about the news of the City of Arlington, a social media marketing campaign is planned to boost followers, reach and engagement on the City's social media platforms including Facebook, YouTube, Twitter and Instagram.</p> <p>Additionally, digital ambassadors will be recruited to assist in spreading the word Arlington news, events and other topics of interest.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Target Completion</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Launch Dream Team Program</td> <td>Oct. 2017</td> <td>100%</td> </tr> <tr> <td>Recruit Dream Team Ambassadors through 20 public presentations</td> <td>April 2018</td> <td>100%</td> </tr> <tr> <td>Sign up 1,000 Dream Team Ambassadors</td> <td>Sept. 2018</td> <td>50%</td> </tr> <tr> <td>Promote 3-4 YouTube videos weekly or 196 annually</td> <td>Sept. 2018</td> <td>100%</td> </tr> <tr> <td>Promote 6 Facebook posts a week or 312 annually</td> <td>Sept. 2018</td> <td>100%</td> </tr> <tr> <td>Launch a social media marketing campaign to promote COA Facebook, Twitter and YouTube</td> <td>May 2018</td> <td>50%</td> </tr> </tbody> </table>		Milestone	Target Completion	Status	Launch Dream Team Program	Oct. 2017	100%	Recruit Dream Team Ambassadors through 20 public presentations	April 2018	100%	Sign up 1,000 Dream Team Ambassadors	Sept. 2018	50%	Promote 3-4 YouTube videos weekly or 196 annually	Sept. 2018	100%	Promote 6 Facebook posts a week or 312 annually	Sept. 2018	100%	Launch a social media marketing campaign to promote COA Facebook, Twitter and YouTube	May 2018	50%
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GCN 2.1.6	Annual Homeownership Fair	Connect Arlington households to homeownership resources and opportunities	Shared Services (Office of Strategic Initiatives)																					
<p>Summary:</p> <p>The goal of the 4th Annual Homeownership Fair is to provide a community event for current and potential homeowners. The event provides resources to assist current homeowners with improvements to their property and prospective homeowners with information to help them navigate the buying process. Information about fair housing will also be a focus of this event. Homeownership stabilizes neighborhoods and helps families access an important investment in which they can take pride.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Reserve Venue</td> <td>Oct. 2018</td> <td></td> </tr> <tr> <td>Convene Planning Committee</td> <td>Nov. 2018</td> <td></td> </tr> <tr> <td>Secure Sponsorships</td> <td>Jan.-Jun. 2019</td> <td></td> </tr> <tr> <td>Market Event</td> <td>Jan.-July 2019</td> <td></td> </tr> <tr> <td>Event Preparation</td> <td>May-July 2019</td> <td></td> </tr> <tr> <td>Host Event</td> <td>July 2019</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Reserve Venue	Oct. 2018		Convene Planning Committee	Nov. 2018		Secure Sponsorships	Jan.-Jun. 2019		Market Event	Jan.-July 2019		Event Preparation	May-July 2019		Host Event	July 2019	
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Project	Performance Measure(s)	City Service Team (Department)																
CGN 2.1.7	Arlington Retail Pride	Project Completion	Shared Services (Communication & Legislative Affairs)															
<p>Summary:</p> <p>Develop partnerships with vendors who can produce and market Arlington branded merchandise to boost pride in the community and market Arlington to visitors/tourists.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Target Completion</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Develop licensing agreement with Cordish Company for the sale of Arlington merchandise at Texas Live!</td> <td>Mar. 2018</td> <td>100%</td> </tr> <tr> <td>Start sale of merchandise at Texas Live!</td> <td>Aug. 2018</td> <td>90%</td> </tr> <tr> <td>Negotiate/sign agreement with local vendor for the marketing and sale of "Made in Arlington" branded merchandise.</td> <td>July 2018</td> <td>70%</td> </tr> <tr> <td>Develop an enhanced online store on the City's website for the sale of Arlington branded merchandise.</td> <td>Nov. 2018</td> <td></td> </tr> </tbody> </table>		Milestone	Target Completion	Status	Develop licensing agreement with Cordish Company for the sale of Arlington merchandise at Texas Live!	Mar. 2018	100%	Start sale of merchandise at Texas Live!	Aug. 2018	90%	Negotiate/sign agreement with local vendor for the marketing and sale of "Made in Arlington" branded merchandise.	July 2018	70%	Develop an enhanced online store on the City's website for the sale of Arlington branded merchandise.	Nov. 2018	
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Project	Performance Measure(s)	City Service Team (Department)																
CGN 2.1.8	Neighborhood Engagement Program	Communication with neighborhoods/Impressions via social media	Shared Services (Office of Strategic Initiatives)															
<p>Summary:</p> <p>The Neighborhood Engagement Program seeks to engage Arlington citizens with their neighborhoods and with the City. The goals of the program are to help residents Know Your City through communication and education Initiatives; Know Your Neighbors through growing social capital; and Build-Up Neighborhoods Together through investing in neighborhood infrastructure.</p> <p>Initiatives include the Champion Great Neighborhoods newsletter, expanding the use of NextDoor and other social media to reach residents, creating a Neighborhood Leadership Network, hosting semi-annual Neighborhood Leadership summits, the Block Party Trailer program, the Arlington Home Improvement Incentive program, the Neighborhood Matching Grant program, among other efforts.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>At least 20,000 Impressions a Quarter</td> <td>Nov. 2018</td> <td></td> </tr> <tr> <td>At least 20,000 Impressions a Quarter</td> <td>Apr. 2019</td> <td></td> </tr> <tr> <td>At least 20,000 Impressions a Quarter</td> <td>May 2019</td> <td></td> </tr> <tr> <td>At least 20,000 Impressions a Quarter</td> <td>June 2019</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	At least 20,000 Impressions a Quarter	Nov. 2018		At least 20,000 Impressions a Quarter	Apr. 2019		At least 20,000 Impressions a Quarter	May 2019		At least 20,000 Impressions a Quarter	June 2019	
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Project		Performance Measure(s)	City Service Team (Department)															
CGN 2.2.1	Neighborhood Matching Grant Program	Grants awarded (number and funding amount)	Shared Services (Office of Strategic Initiatives)															
<p>Summary:</p> <p>The goal of the Neighborhood Matching Grant (NMG) Program is to provide financial support for resident and community-based programs and activities that foster civic pride, enhance and beautify neighborhoods, and improve neighborhood vitality and participation. The program benefits the City of Arlington by making neighborhoods more attractive, raising the level of community pride, increasing civic participation by residents, and encouraging collaboration and formal organization of and among neighbors, neighborhoods, and city government.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Issue Call for Projects</td> <td>Nov. 2018</td> <td></td> </tr> <tr> <td>Council Approval of Grants</td> <td>Apr. 2019</td> <td></td> </tr> <tr> <td>Execution of Contract</td> <td>May 2019</td> <td></td> </tr> <tr> <td>All Funds Granted</td> <td>June 2019</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Issue Call for Projects	Nov. 2018		Council Approval of Grants	Apr. 2019		Execution of Contract	May 2019		All Funds Granted	June 2019	
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Project		Performance Measure(s)	City Service Team (Department)															
CGN 2.2.2	L.E.A.F.	<ul style="list-style-type: none"> Number of participants Citizen satisfaction 	Neighborhood Services (Parks)															
<p>Summary:</p> <p>L.E.A.F Let's Enhance Arlington's Forest. The L.E.A.F. program offers free trees to Arlington's residents and businesses. Residents may receive up to two trees per home, while businesses are eligible for 2-10 trees. Trees are a recognized benefit to our environment by reducing air pollution, improving water quality, mitigating storm water runoff, and decreasing the heat island effect. Trees also have a positive effect on the quality of life and have proven to have a direct economic enhancement to property. Trees provide shade for homes, therefore reducing energy usage and costs. They also increase property value, aesthetics, and contribute to a more livable community</p> <p>L.E.A.F. has experienced a decline in participation in recent years, therefore is being updated to increase awareness of the program and convenient access to the trees. Analysis will occur to determine which neighborhoods are participating, and what neighborhoods have the most need. Target advertising and outreach to those neighborhoods will follow, where a pickup location convenient to the target area will be identified.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Target Completion</th> <th>% Complete</th> </tr> </thead> <tbody> <tr> <td>Participation and tree canopy distribution analysis</td> <td>Mar. 2019</td> <td></td> </tr> <tr> <td>Target marketing development and implementation</td> <td>Oct. 2019</td> <td></td> </tr> <tr> <td>Pickup location analysis and scheduling</td> <td>Oct. 2019</td> <td></td> </tr> <tr> <td>Tree giveaway</td> <td>Nov. 2019</td> <td></td> </tr> </tbody> </table>		Milestone	Target Completion	% Complete	Participation and tree canopy distribution analysis	Mar. 2019		Target marketing development and implementation	Oct. 2019		Pickup location analysis and scheduling	Oct. 2019		Tree giveaway	Nov. 2019	
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Business Plan

Champion Great Neighborhoods Scorecard						
Dept.	Goal Category	Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
General	Citizen Survey	Overall citizen satisfaction rating for neighborhood in terms of quality of life [annual survey]	76%	73%	69%	80%
General		Would recommend Arlington as a place to live [annual survey]	78%	77%	77%	80%
General		Citizen perception that Arlington is a great place to raise children [annual survey]	64%	67%	64%	70%
General		Citizen perception that Arlington is a beautiful place to live [annual survey]	57%	58%	59%	70%
General		Citizen perception that Arlington provides an exceptional quality of life [annual survey]	62%	61%	61%	70%
Housing		Citizen perception that Arlington has a variety of housing options [annual survey]	81%	78%	79%	85%
OSI		Housing	Maximize use of federal funding allocated to assist qualified persons to reside in safe, decent housing	98%	100%	99%
OSI	First time homebuyers assisted with down payment and closing costs		17	11	20	14
OSI	Substandard owner-occupied homes rehabilitated to meet local codes		72	87	70	70
OSI	Achieve CDBG goals in PY 2018 Action Plan by ensuring that CDBG expenditures are spent in a timely manner according to HUD requirements before May 1, 2019		100%	100%	100%	100%
OSI	Achieve HOME goals in PY 2018 Action Plan by committing 100% of HOME funds received through prior program years for approved housing activities by July 31, 2019		100%	100%	100%	100%
OSI	Number of neighborhood grants awarded		New Measure in FY 2019			10
OSI	Amount of neighborhood grants awarded		New Measure in FY 2019			\$95,000
Code	Code compliance		Number of code inspection activities completed	79,755	87,290	56,000
Code		Number of graffiti complaints abated (city/owner)	160	257	160	250
Code		Number of animal licenses sold in Arlington	7,688	6,553	6,612	6,950
Code		Live Release Rate	75%	77%	81%	78%
Code		Average number of days from initial code complaint to first action	2.07	2	1	3
Code		Percent of cases resolved through voluntary compliance	New Measure in FY 2017	82%	47%	50%
Code		Percent of inspection activities that are proactive	New Measure in FY 2017	37%	27%	32%
Code		Number of code inspection activities completed	79,755	87,290	56,000	77,000

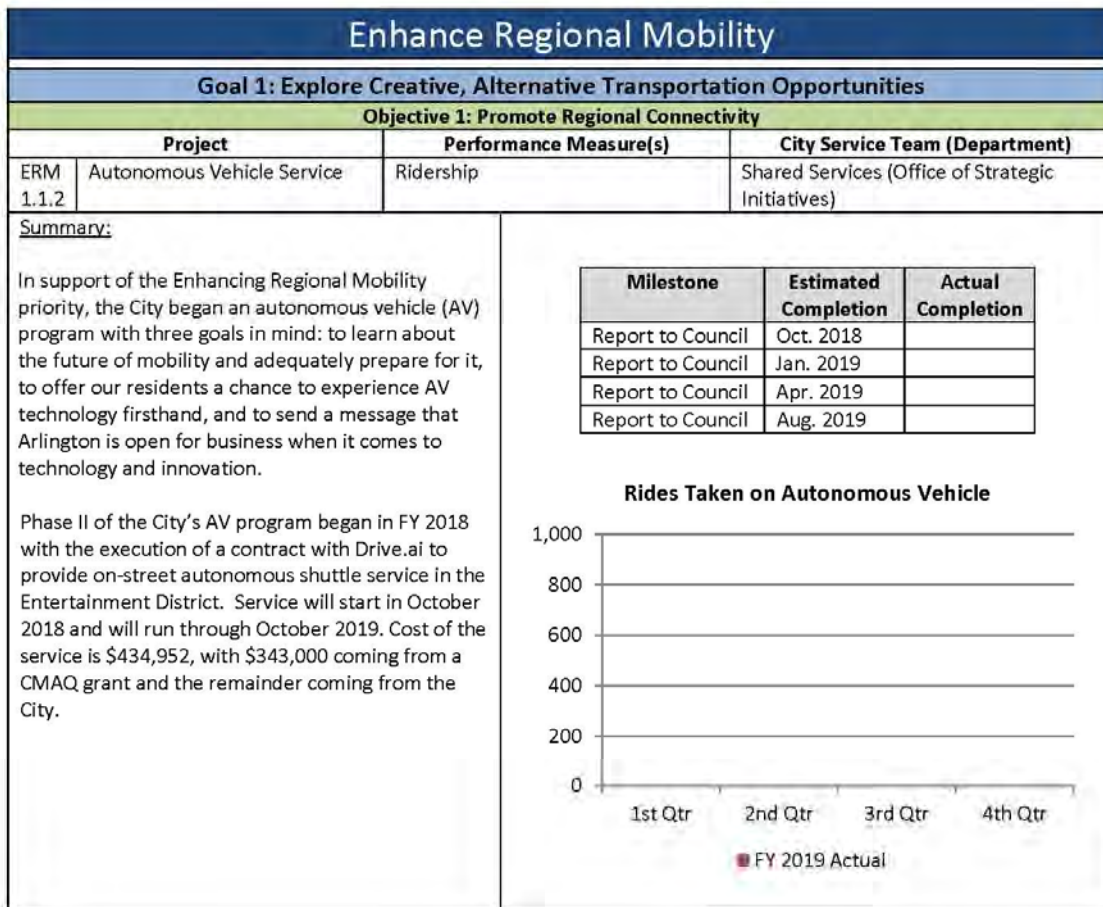
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Champion Great Neighborhoods Scorecard (cont.)						
Dept.	Goal Category	Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
Code	Community Engagement	Number of Animal Services' volunteer hours	12,486	13,892	13,600	14,280
Library		Volunteer service hours	31,914	24,002	31,700	25,000
OSI		Number of Impressions on Nextdoor by Neighborhood Engagement Program	New Measure in FY 2019			8,000
Parks		Volunteer Hours	41,035	38,495	40,000	41,000
Police		APD Volunteer Hours	36,025	29,443	30,000	36,000
Police		Community Watch Groups	220	227	230	230
Police		Citizen on Patrol (COP) Members	56	43	70	60
Police		National Night Out Group Participation	191	196	223	200
Police		COP Mobile Members	64	55	55	67
Police		Nextdoor Participation	31,428	32,851	55,000	45,000
Police		Citizen Police Academy Graduates	New Measure in FY 2017	78	45	45
Police		Hispanic Citizen Police Academy Graduates	New Measure in FY 2017	27	45	45
Police		Arlington Clergy and Police Partnerships (ACAPP) Graduates	New Measure in FY 2018		15	15

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Enhance Regional Mobility																		
Goal 1: Explore Creative, Alternative Transportation Opportunities																		
Objective 1: Promote Regional Connectivity																		
Project		Performance Measure(s)	City Service Team (Department)															
ERM 1.1.1	Via On-Demand Rideshare	Ridership	Shared Services (Office of Strategic Initiatives)															
<p>Summary:</p> <p>This item supports the Council's "Enhancing Regional Mobility" priority by improving access between Arlington and the rest of the North Texas region. The Via on-demand rideshare service was launched on December 11, 2017 to offer an additional mobility option for residents, employees and visitors.</p> <p>The app-based rideshare service uses a fleet of thirteen 6-passenger vehicles, a smart phone application and dynamic routing to provide efficient on-demand trips and access to a wide range of destinations. The turn-key operation is being operated and maintained by Via through an annual contract based on City Council approval.</p> <p>The service area is roughly bounded by Lamar Blvd on the north, Fielder on the west, 360 on the east and I-20 on the south and includes major destinations such as UTA, Downtown, the hospital district, the entertainment venues, the Parks Mall, Arlington Highlands and the CentrePort TRE Station.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Report to Council</td> <td>Nov. 2018</td> <td></td> </tr> <tr> <td>Report to Council</td> <td>Feb. 2019</td> <td></td> </tr> <tr> <td>Report to Council</td> <td>May 2019</td> <td></td> </tr> <tr> <td>Report to Council</td> <td>Aug. 2019</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Report to Council	Nov. 2018		Report to Council	Feb. 2019		Report to Council	May 2019		Report to Council	Aug. 2019	
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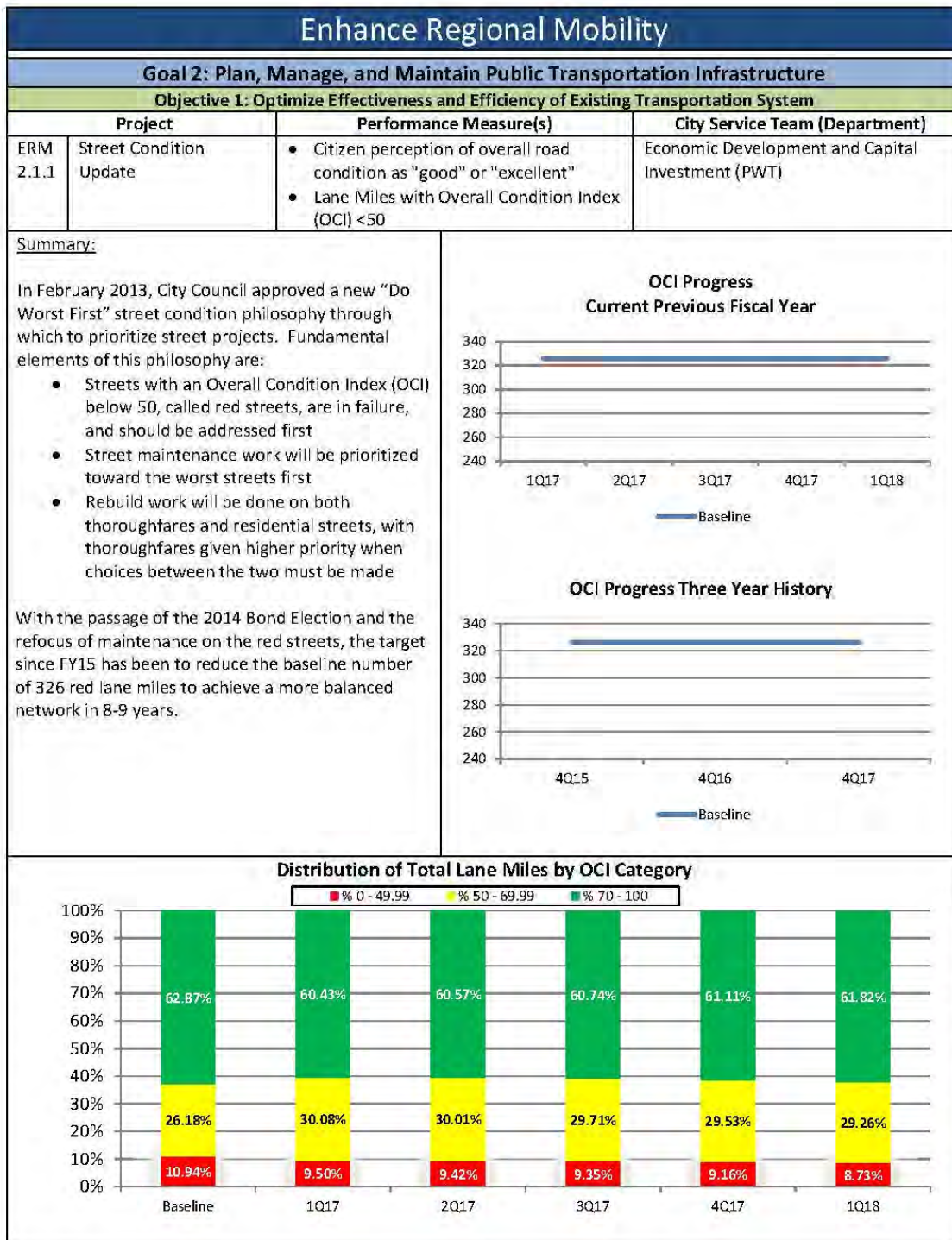
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Project		Performance Measure(s)	City Service Team (Department)																										
ERM 1.1.3	Linear Park Trail Development	Project completed on time and within budget	Neighborhood Services (Parks)																										
Summary:																													
<p>Julia Burgen Park /TxDOT Grant (New Development): There is an existing 1.06 miles of trail currently in Julia Burgen Park. This project involves adding approximately .3 miles of concrete trail that will provide a connection from the existing trail to the on-street bike path along Pecan Street, ultimately linking to the UTA campus.</p> <p>River Legacy Park (Re-development): Reconstruction of portion of trail. Project includes the preparation of bid documents and construction of new trail.</p> <p>Lynn Creek Linear Park/TxDOT Grant: Construction of approximately 1.5 miles of trail from Butter Cup Lane to New York Avenue. Construction documents are 100% complete. Project is scheduled to bid June 2018.</p> <p>Bowman Branch Linear Park: Construction of approximately 1.4 miles of trail from Webb Community Park to New York Avenue. Construction documents are 100% complete. Project is scheduled to bid June 2018.</p>			<table border="1"> <thead> <tr> <th>Milestones</th> <th>Estimated Start</th> <th>Actual Start</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Julia Burgen Park TxDOT</td> <td>January 2019</td> <td></td> <td>December 2021</td> <td></td> </tr> <tr> <td>River Legacy Park</td> <td></td> <td>April 2018</td> <td>June 2019</td> <td></td> </tr> <tr> <td>Lynn Creek Linear Park</td> <td>July 2018</td> <td></td> <td>June 2019</td> <td></td> </tr> <tr> <td>Bowman Branch Linear Park</td> <td>July 2018</td> <td></td> <td>Mar. 2019</td> <td></td> </tr> </tbody> </table>		Milestones	Estimated Start	Actual Start	Estimated Completion	Actual Completion	Julia Burgen Park TxDOT	January 2019		December 2021		River Legacy Park		April 2018	June 2019		Lynn Creek Linear Park	July 2018		June 2019		Bowman Branch Linear Park	July 2018		Mar. 2019	
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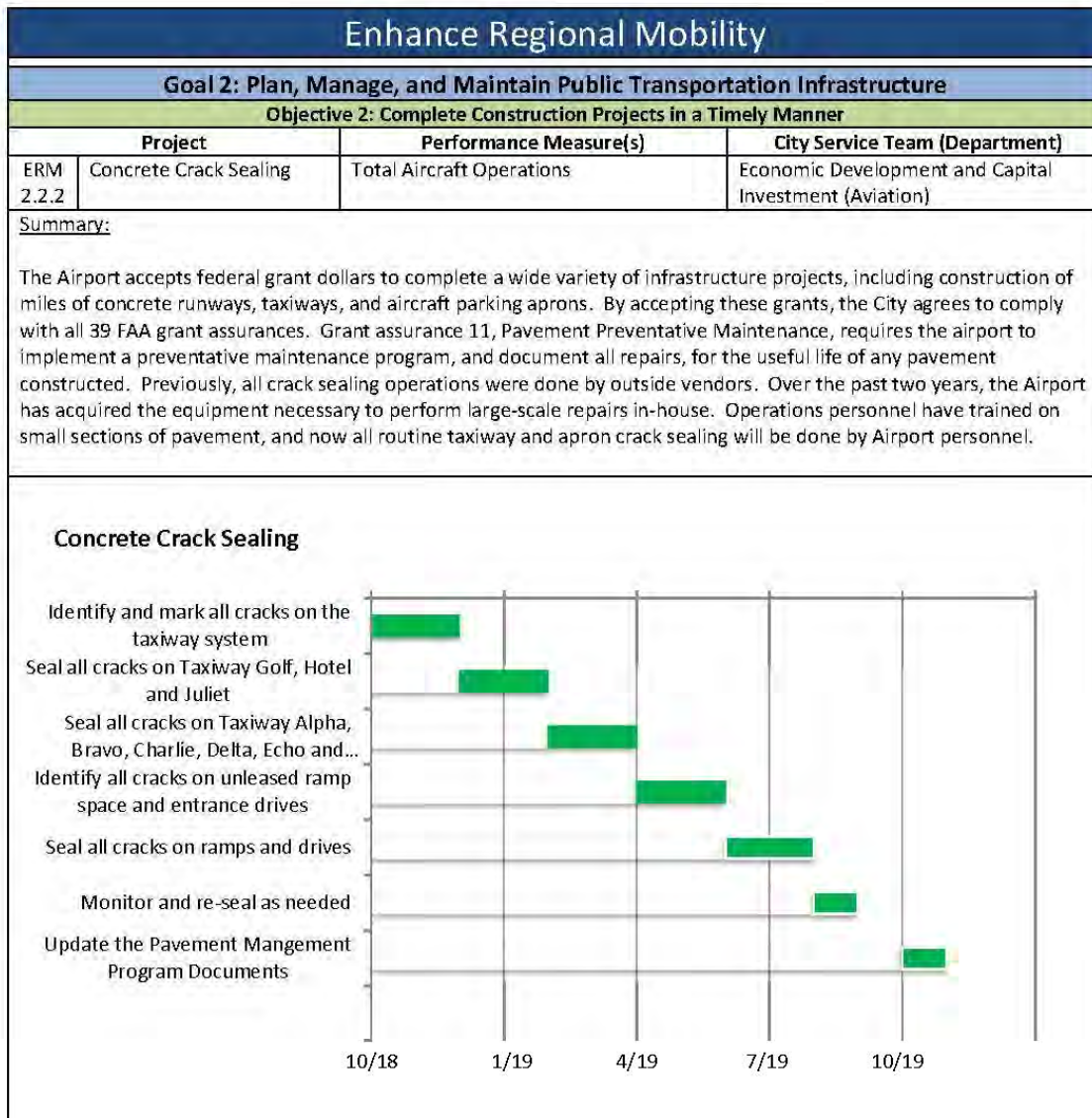
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Goal 2: Plan, Manage, and Maintain Public Transportation Infrastructure																					
Objective 1: Optimize Effectiveness and Efficiency of Existing Transportation System																					
Project		Performance Measure(s)	City Service Team (Department)																		
ERM 2.1.2	IH-30 and SH-360 Interchange	Overall satisfaction with the management of traffic flow during peak hours	Economic Development and Capital Investment (PWT)																		
<p><u>Summary:</u></p> <p>The purpose of this project is to improve traffic safety and reduce traffic congestion at the interchange of Interstate 30 and State Highway 360. Formerly a toll road loop interchange, the new infrastructure will include main lane improvements and direct connection ramps to each facility.</p> <p>This project is split into five construction phases. Package A is reconstructing the Six Flags Drive Bridge over IH-30 and will be bid as a joint project with the IH-30/SH-360 Interchange Project (Package B). Package C is the Great Southwest Industrial District railroad bridge crossing just south of Randol Mill Road. Package D includes the Randol Mill Road interchange improvements and Package E includes improvements from Abram Street to IH-20.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Package A Construction</td> <td>Spring 2020</td> <td>Pending</td> </tr> <tr> <td>Package B Construction</td> <td>Spring 2020</td> <td>Pending</td> </tr> <tr> <td>Package C Construction</td> <td>Pending</td> <td>Pending</td> </tr> <tr> <td>Package D Construction</td> <td>Pending</td> <td>Pending</td> </tr> <tr> <td>Package E Construction</td> <td>Pending</td> <td>Pending</td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Package A Construction	Spring 2020	Pending	Package B Construction	Spring 2020	Pending	Package C Construction	Pending	Pending	Package D Construction	Pending	Pending	Package E Construction	Pending	Pending
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ERM	Project	Performance Measure(s)	City Service Team (Department)																																			
2.2.1	Street Rebuild / Capital Improvement Projects	<ul style="list-style-type: none"> Citizen perception of overall road condition as "good" or "excellent" Citizen perception of condition of neighborhood streets as "good" or "excellent" 	Economic Development and Capital Investment (PWT)																																			
<p>Summary:</p> <p>Capital street projects are funded with Street Bonds and are funded through inclusion in the annual capital budget.</p> <p>The projects listed below are expected to begin construction during FY 2019. Project milestones listed in the table will be updated as they occur during the year. The design phase for all projects listed began in FY 2017 or FY 2018.</p>		<table border="1"> <thead> <tr> <th>Roadway Capital Improvements Project</th> <th>Lane Miles</th> </tr> </thead> <tbody> <tr> <td>2017 Residential Rebuild Phase 2</td> <td>TBD</td> </tr> <tr> <td>Collins Street (IH20 to Mayfield Road)</td> <td>TBD</td> </tr> <tr> <td>Calender Road (Harris Road to Eden Road)</td> <td>TBD</td> </tr> <tr> <td>Harris Road (Calender Road to Cooper Street)</td> <td>TBD</td> </tr> <tr> <td>Collins Street (Pioneer Parkway to Park Row Drive)</td> <td>TBD</td> </tr> <tr> <td>Avenue H (SH360 to Great Southwest Parkway)</td> <td>TBD</td> </tr> </tbody> </table>		Roadway Capital Improvements Project	Lane Miles	2017 Residential Rebuild Phase 2	TBD	Collins Street (IH20 to Mayfield Road)	TBD	Calender Road (Harris Road to Eden Road)	TBD	Harris Road (Calender Road to Cooper Street)	TBD	Collins Street (Pioneer Parkway to Park Row Drive)	TBD	Avenue H (SH360 to Great Southwest Parkway)	TBD																					
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Dept.	Goal Category	Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
PWT	Citizen Survey	Citizen perception of overall condition of streets/roads as "excellent" or "good" [annual survey]	40%	42%	43%	43%
PWT		Citizen perception that traffic levels in Arlington are acceptable [annual survey]	40%	39%	43%	43%
PWT		Citizen perception of excellent or good for traffic flow management in the Entertainment District [annual survey]	40%	43%	41%	41%
PWT		Citizen perception of overall satisfaction with the management of traffic flow during peak hours as "excellent" or "good" [annual survey]	42%	40%	43%	43%
OSI	Transportation Services	Via On-Demand Rideshare Ridership	New Measure in FY 2019			20,000
OSI		Drive.ai Autonomous Vehicle Ridership	New Measure in FY 2019			250
PWT	Traffic Management	Travel time on northbound Cooper from Turner-Warnell to I-30 (goal: 21 min 9 sec)	1.0%	(5.7%)	21:09 (+/-) 2 min 7 sec	21:09 (+/-) 2 min 7 sec
PWT		Travel time on southbound Cooper from I-30 to Turner-Warnell (goal: 21 min 4 sec)	(7.0%)	(2.7%)	21:04 (+/-) 2 min 6 sec	21:04 (+/-) 2 min 6 sec
PWT		Travel time on northbound Collins from South Green Oaks to North Green Oaks (goal: 19 min 38 sec)	4.0%	(0.9%)	19:38 (+/-) 1 min 58 sec	19:38 (+/-) 1 min 58 sec
PWT		Travel time on southbound Collins from South Green Oaks to North Green Oaks (goal: 19 min 34 sec)	8.0%	(3.9%)	19:34 (+/-) 1 min 57 sec	19:34 (+/-) 1 min 57 sec
PWT		Travel time on eastbound Division from Bowen to SH-360 (goal: 10 min 24 sec)	1.0%	5.5%	10:24 (+/-) 1 min 2 sec	10:24 (+/-) 1 min 2 sec
PWT		Travel time on westbound Division from SH-360 to Bowen (goal: 10 min 52 sec)	1.0%	4.4%	10:52 (+/-) 1 min 5 sec	10:52 (+/-) 1 min 5 sec
PWT		Travel time on eastbound Pioneer Parkway from Green Oaks to SH-360 (goal: 13 min 49 sec)	(2.0%)	(7.2%)	13:49 (+/-) 1 min 23 sec	13:49 (+/-) 1 min 23 sec
PWT		Travel time on westbound Pioneer Parkway from SH-360 to Green Oaks (goal: 14 min 12 sec)	(5.0%)	(7.3%)	14:12 (+/-) 1 min 25 sec	14:12 (+/-) 1 min 25 sec
PWT		Lane Miles with Overall Condition Index (OCI) <50 (FY 2013: approx. 320 lane miles)	282	273	260	Maintain/ Decrease
PWT		% of traffic signals receiving annual preventative maintenance compared to goal of 343	105%	115%	100%	100%
PWT		% of signs replaced that do not meet minimum standards compared to annual goal of 3,000	108%	119%	100%	100%

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Objective 1: Foster Development and Redevelopment in Targeted Areas																																																						
Project		Performance Measure(s)	City Service Team (Department)																																																			
IOE 1.1.1	Redevelopment of Texas Rangers Golf Course	<ul style="list-style-type: none"> Overall satisfaction of Construction Management's management of project Overall satisfaction of construction management firm's management of project Citizen satisfaction with overall quality of parks and recreation programs and classes 	Shared Services (AM) and Neighborhood Services (Parks)																																																			
<p><u>Summary:</u></p> <p>The redevelopment of Texas Rangers Golf Course is one of many redevelopment efforts in North Arlington. A golf course master plan recently approved by City Council, will include complete renovation of the golf course, new clubhouse and maintenance building, expanded driving range and a practice facility. The golf course improvements will provide a high-quality playing experience at an affordable price point for Arlington residents while providing another destination for visitors to the Entertainment District.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Phase 1 construction drawings complete</td> <td>June 2016</td> <td>July 2016</td> </tr> <tr> <td>Phase 1 project bid</td> <td>Aug. 2016</td> <td>Oct. 2016</td> </tr> <tr> <td>Phase 1 construction begins</td> <td>Nov. 2016</td> <td>Jan. 2017</td> </tr> <tr> <td>Phase 2 construction drawings complete</td> <td>June 2017</td> <td>June 2017</td> </tr> <tr> <td>Phase 2 project bid</td> <td>July 2017</td> <td>Aug. 2017</td> </tr> <tr> <td>Phase 2 construction contract award</td> <td>Sept. 2017</td> <td>Sept. 2017</td> </tr> <tr> <td>Phase 2 construction begins</td> <td>Sept. 2017</td> <td>Nov. 2017</td> </tr> <tr> <td>Phase 3 construction drawings complete</td> <td>Oct. 2017</td> <td>Oct. 2017</td> </tr> <tr> <td>Phase 1 construction complete</td> <td>Nov. 2017</td> <td>Oct. 2017</td> </tr> <tr> <td>Phase 3 project bid</td> <td>Nov. 2017</td> <td>Nov. 2017</td> </tr> <tr> <td>Phase 3 construction contract award</td> <td>Dec. 2017</td> <td>Dec. 2017</td> </tr> <tr> <td>Phase 3 construction begins</td> <td>Mar. 2018</td> <td>Mar. 2018</td> </tr> <tr> <td>Phase 2 construction complete</td> <td>Aug. 2018</td> <td></td> </tr> <tr> <td>Golf course grand opening</td> <td>Sept. 2018</td> <td></td> </tr> <tr> <td>Phase 3 construction complete</td> <td>July 2019</td> <td></td> </tr> <tr> <td>Overall project completion</td> <td>July 2019</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Phase 1 construction drawings complete	June 2016	July 2016	Phase 1 project bid	Aug. 2016	Oct. 2016	Phase 1 construction begins	Nov. 2016	Jan. 2017	Phase 2 construction drawings complete	June 2017	June 2017	Phase 2 project bid	July 2017	Aug. 2017	Phase 2 construction contract award	Sept. 2017	Sept. 2017	Phase 2 construction begins	Sept. 2017	Nov. 2017	Phase 3 construction drawings complete	Oct. 2017	Oct. 2017	Phase 1 construction complete	Nov. 2017	Oct. 2017	Phase 3 project bid	Nov. 2017	Nov. 2017	Phase 3 construction contract award	Dec. 2017	Dec. 2017	Phase 3 construction begins	Mar. 2018	Mar. 2018	Phase 2 construction complete	Aug. 2018		Golf course grand opening	Sept. 2018		Phase 3 construction complete	July 2019		Overall project completion	July 2019	
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IOE 1.1.2	EARL – East Arlington Recreation Center/Library	Citizen satisfaction with overall Library and Parks Services	Shared Services (AM) and Neighborhood Services (Library and Parks)																																										
<p><u>Summary:</u></p> <p>Working collaboratively with other city departments, as well as with architectural and construction management professionals, to build a new East Arlington Recreation Center and Library Complex.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Initial Project Schedule/Development Phase</td> <td>Sept. 2015</td> <td>Sept. 2015</td> </tr> <tr> <td>Architect/Engineer RFQ</td> <td>Aug. 2015</td> <td>Aug. 2015</td> </tr> <tr> <td>Architect/Engineer Selection Process</td> <td>Nov. 2015</td> <td>June 2016</td> </tr> <tr> <td>Design Development</td> <td>Mar. 2018</td> <td>Mar. 2018</td> </tr> <tr> <td>Finalize construction documents</td> <td>Fall 2018</td> <td></td> </tr> <tr> <td>Construction contract award</td> <td>Fall 2018</td> <td></td> </tr> <tr> <td>Permit Process</td> <td>Fall 2018</td> <td></td> </tr> <tr> <td>Construction begins</td> <td>Fall 2018</td> <td></td> </tr> <tr> <td>Finalize selection of furniture and equipment</td> <td>Fall 2019</td> <td></td> </tr> <tr> <td>Recreation Center construction complete</td> <td>Fall 2019</td> <td></td> </tr> <tr> <td>Move In – Recreation Center</td> <td>Spring 2020</td> <td></td> </tr> <tr> <td>Library construction complete</td> <td>Spring 2020</td> <td></td> </tr> <tr> <td>Move In – Library</td> <td>Spring 2020</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Initial Project Schedule/Development Phase	Sept. 2015	Sept. 2015	Architect/Engineer RFQ	Aug. 2015	Aug. 2015	Architect/Engineer Selection Process	Nov. 2015	June 2016	Design Development	Mar. 2018	Mar. 2018	Finalize construction documents	Fall 2018		Construction contract award	Fall 2018		Permit Process	Fall 2018		Construction begins	Fall 2018		Finalize selection of furniture and equipment	Fall 2019		Recreation Center construction complete	Fall 2019		Move In – Recreation Center	Spring 2020		Library construction complete	Spring 2020		Move In – Library	Spring 2020	
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IOE 1.1.3	Richard Simpson Lake House	<ul style="list-style-type: none"> Overall satisfaction of Construction Management's management of project Overall satisfaction of construction management firm's management of project Citizen satisfaction with overall quality of parks and recreation programs and classes 	Shared Services (AM) and Neighborhood Services (Parks)																																				
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Project		Performance Measure(s)	City Service Team (Department)																																				
IOE 1.1.4	Southeast Recreation Center	<ul style="list-style-type: none"> Overall satisfaction of Construction Management's management of project Overall satisfaction of construction management firm's management of project Citizen satisfaction with overall quality of parks and recreation programs and classes 	Shared Services (AM) and Neighborhood Services (Parks)																																				
<p><u>Summary:</u></p> <p>Working collaboratively with other city departments, as well as with architectural and construction management professionals, to build a new Southeast Arlington Recreation Center.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Initial Project Schedule/Development Phase</td> <td>Jan. 2017</td> <td>Jan. 2017</td> </tr> <tr> <td>Architect/Engineer RFQ</td> <td>Feb. 2017</td> <td>Feb. 2017</td> </tr> <tr> <td>Architect/Engineer Selection Process</td> <td>Feb. 2017</td> <td>Mar. 2017</td> </tr> <tr> <td>Design Development</td> <td>June 2017</td> <td>June 2018</td> </tr> <tr> <td>Finalize construction documents</td> <td>Summer 2018</td> <td></td> </tr> <tr> <td>Construction contract award</td> <td>Fall 2018</td> <td></td> </tr> <tr> <td>Permit Process</td> <td>Fall 2018</td> <td></td> </tr> <tr> <td>Construction begins</td> <td>Fall 2018</td> <td></td> </tr> <tr> <td>Finalize selection of furniture and equipment</td> <td>Fall 2018</td> <td></td> </tr> <tr> <td>Construction complete</td> <td>Spring 2020</td> <td></td> </tr> <tr> <td>Move In</td> <td>Summer 2020</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Initial Project Schedule/Development Phase	Jan. 2017	Jan. 2017	Architect/Engineer RFQ	Feb. 2017	Feb. 2017	Architect/Engineer Selection Process	Feb. 2017	Mar. 2017	Design Development	June 2017	June 2018	Finalize construction documents	Summer 2018		Construction contract award	Fall 2018		Permit Process	Fall 2018		Construction begins	Fall 2018		Finalize selection of furniture and equipment	Fall 2018		Construction complete	Spring 2020		Move In	Summer 2020	
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Project	Performance Measure(s)	City Service Team (Department)																																						
IOE 1.2.1	General Business Recruitment and Retention	<ul style="list-style-type: none"> On-Site Business Visits Recruitment Leads Total Projects 																																						
<p>Summary:</p> <p>The Office of Economic Development is participating in recruitment efforts related to the City's identified targeted industry clusters. The adopted clusters are 1) Aerospace, 2) Automotive Products, 3) Business and Professional Services, 4) Medical Devices, and 5) Industrial Machinery and Manufacturing.</p> <p>As outlined in the Economic Development Strategy, the Office works to generate leads and recruit companies within these industry clusters, which will assist in reaching one of the City's primary economic development goals – competitive positioning, allowing the City to capture a larger share of high-wage, high-impact growth.</p> <p>As recruitment leads are generated and projects arise, they will be identified and tracked under their respective clusters. Staff will continue to develop knowledge of the business climate that may lead to a compelling case for industry prospects to locate in Arlington.</p>		<table border="1"> <thead> <tr> <th>Targeted Industry Leads</th> <th>Aerospace</th> <th>Automotive Products</th> <th>Medical Devices</th> <th>Industrial Manufacturing</th> <th>Business and Professional</th> </tr> </thead> <tbody> <tr> <td>1st Quarter</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>2nd Quarter</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>3rd Quarter</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>4th Quarter</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Approved Agreements</th> <th>Date</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> </tr> <tr> <td></td> <td></td> </tr> <tr> <td></td> <td></td> </tr> </tbody> </table>	Targeted Industry Leads	Aerospace	Automotive Products	Medical Devices	Industrial Manufacturing	Business and Professional	1 st Quarter						2 nd Quarter						3 rd Quarter						4 th Quarter						Approved Agreements	Date						
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Project		Performance Measure(s)	City Service Team (Department)				
IOE 1.2.2	Economic Development Business Incubator	Number of Jobs created or retained through OED efforts	Economic Development and Capital Investment (ED)				
<p><u>Summary:</u></p> <p>In conjunction with Community Development & Planning, Economic Development, Water Utilities, and UT Arlington, the City will work to develop a Business Incubator. The collaboration of these key institutions to address this pressing need should both enhance the financial stability and the prominence of these institutions and benefit the private sector organizations in the Community.</p> <p>A Business Plan has been developed and is currently under review by City management and the university. The Business Plan is based on the analysis of various incubator facilities throughout the country as well as dialogue with incubator directors.</p>							
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Project		Performance Measure(s)	City Service Team (Department)				
IOE 1.2.3	Expansion of Foreign Direct Investment Promotion	Marketing Tradeshow Events	Economic Development and Capital Investment (ED)				
<p><u>Summary:</u></p> <p>Economic Development Staff continues to conduct research, gain industry intelligence, and forge relationships with international industry decision makers, as well as site selectors in the targeted international markets.</p> <p>Within the past few years, Staff has expanded foreign direct investment efforts by attending trainings, conferences and expos known to result in the generation of viable leads. Staff will also work to establish partnerships with affiliate organizations and local brokers to assist in the promotion of Arlington as a prime location for global investment.</p> <p>Staff's progress in the expansion of its international efforts will be tracked and reported, and any resulting relocation or recruitment projects will be identified.</p>		<table border="1"> <thead> <tr> <th>International Tradeshows/Conferences</th> <th>Date</th> </tr> </thead> <tbody> <tr> <td> </td> <td> </td> </tr> </tbody> </table>		International Tradeshows/Conferences	Date		
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Project		Performance Measure(s)	City Service Team (Department)												
IOE 1.2.4	Targeted Marketing Campaign	Marketing Partnership Visits	Economic Development and Capital Investment (ED)												
<p><u>Summary:</u></p> <p>Based on the Economic Development Strategy, the City continues to focus its marketing efforts on targeted industries, aiming at these businesses through their trade associations, related publications, and attendance and sponsorship of trade shows/expos. Additionally, enhanced general marketing efforts will promote the city at the regional, state, and international levels, through participation and increased involvement in key marketing and corporate real estate groups.</p> <p>In keeping with the City's brand, advertisements will be designed with a consistent theme for placement in a variety of print and electronic publications. An assortment of materials will be produced in keeping with this theme, including updates to the ED marketing video and the development of a video/photo catalogue of Arlington businesses, Entertainment District and other targeted areas of the City.</p> <p>The Office's webpage is an effective marketing tool for the City and will continue to be updated to reflect the service/incentives provided by the City as well as highlighting Arlington businesses making significant investments in the economy.</p> <p>E.D. Staff will track their outreach efforts via presentations and partnership events with local organizations.</p>		<table border="1"> <thead> <tr> <th>Ads Placed</th> <th>Issue</th> </tr> </thead> <tbody> <tr> <td> </td> <td> </td> </tr> <tr> <td> </td> <td> </td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Tradeshows/Conferences Attended</th> <th>Date</th> </tr> </thead> <tbody> <tr> <td> </td> <td> </td> </tr> <tr> <td> </td> <td> </td> </tr> </tbody> </table>		Ads Placed	Issue					Tradeshows/Conferences Attended	Date				
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Project		Performance Measure(s)	City Service Team (Department)																																																			
IOE 1.2.5	Economic Development Projects	<ul style="list-style-type: none"> Capital Investment generated through OED efforts Number of Jobs created or retained through OED efforts Number of businesses and projects recruited, retained, or expanded through OED efforts 	Economic Development and Capital Investment (ED)																																																			
Summary:																																																						
<p>In an effort to build and sustain Arlington's tax base, Economic Development staff will remain focused on developing Arlington's remaining greenfield sites with the highest and best uses. Additionally, redevelopment efforts will continue within the Entertainment District, Great Southwest Industrial Park, and Downtown and Lamar-Collins areas, among other areas identified as suitable for redevelopment. Per the Economic Development Strategy, redevelopment projects will be supported and prioritized when considered as transformational and having high community impact, both being primary economic development goals for the City. These projects must be game changers, introducing new product into an unproven area, have the ability to stimulate future change, and must be a desired use.</p> <p>101 Center Type: Downtown redevelopment project Capital Investment: \$20 million Units: 200+ Deal: Commenced in FY 2014, a Master Development Agreement was executed outlining the City's commitment to the project to bring residential units, ground floor retail and a shared parking garage.</p> <p>Arlington Commons/East Lamar Redevelopment Type: Redevelopment of existing apartment complexes (E. Lamar/Lincoln Drive) and public improvements to Parkway Central Park Capital Investment: \$45 million Units: 300+ Deal: The City executed a Master Development Agreement and Chapter 380 Grant Agreements, providing fee waivers, grants for redevelopment expense reimbursement, separate public space improvements, as well as annual grants equivalent to 90 percent of real property taxes on each of the new developments after issuance of the certificate of occupancy. Amendments: In Fall of 2014, the city altered the real property grants, converting the first ten years into tax</p>		<table border="1"> <thead> <tr> <th>101 Center</th> <th>Status</th> <th>Date</th> </tr> </thead> <tbody> <tr> <td>Lease Agreement Drafted</td> <td>100%</td> <td>Jan. 2015</td> </tr> <tr> <td>City Incentive Agreements Drafted</td> <td>100%</td> <td>Jan. 2015</td> </tr> <tr> <td>TIRZ #1 Agreements Drafted</td> <td>100%</td> <td>Jan. 2015</td> </tr> <tr> <td>TIRZ #1 Action on Incentive Agreements</td> <td>100%</td> <td>Feb. 2015</td> </tr> <tr> <td>City Council Action on Lease and related Incentive Agreements</td> <td>100%</td> <td>Mar. 2015</td> </tr> <tr> <td>Agreements Executed</td> <td>100%</td> <td>Mar. 2015</td> </tr> <tr> <td>Demolition Permit Issued</td> <td>100%</td> <td>Apr. 2015</td> </tr> <tr> <td>Building Permit Issued</td> <td>100%</td> <td>Nov. 2015</td> </tr> <tr> <td>Construction Commenced</td> <td>100%</td> <td>Dec. 2015</td> </tr> <tr> <td>Certificate of Occupancy Issued</td> <td></td> <td></td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Arlington Commons (Ph. IA)</th> <th>Status</th> <th>Date</th> </tr> </thead> <tbody> <tr> <td>Demolition Permit Issued</td> <td>100%</td> <td>Summer 2014</td> </tr> <tr> <td>Demolition</td> <td>100%</td> <td>Spring 2015</td> </tr> <tr> <td>Building Permit Issued</td> <td>100%</td> <td>Mar. 2016</td> </tr> <tr> <td>Construction Commenced</td> <td>100%</td> <td>Apr. 2016</td> </tr> <tr> <td>Certificate of Occupancy Issued</td> <td></td> <td></td> </tr> </tbody> </table>		101 Center	Status	Date	Lease Agreement Drafted	100%	Jan. 2015	City Incentive Agreements Drafted	100%	Jan. 2015	TIRZ #1 Agreements Drafted	100%	Jan. 2015	TIRZ #1 Action on Incentive Agreements	100%	Feb. 2015	City Council Action on Lease and related Incentive Agreements	100%	Mar. 2015	Agreements Executed	100%	Mar. 2015	Demolition Permit Issued	100%	Apr. 2015	Building Permit Issued	100%	Nov. 2015	Construction Commenced	100%	Dec. 2015	Certificate of Occupancy Issued			Arlington Commons (Ph. IA)	Status	Date	Demolition Permit Issued	100%	Summer 2014	Demolition	100%	Spring 2015	Building Permit Issued	100%	Mar. 2016	Construction Commenced	100%	Apr. 2016	Certificate of Occupancy Issued		
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Business Plan

abatements, with the remaining timeframe to continue as annual grants. This revision was done to facilitate Tarrant County participation through real property tax abatement as well.

Urban Union

Type: Redevelopment of buildings near the intersections of Division St., East St., and Front St in Downtown Arlington
 Capital Investment: \$20 million
 Size: 60,000 sq. ft.
 Deal: Located in Tax Increment Reinvestment Zone #1, the project will receive TIRZ #1 funding to assist in the public improvement costs associated with the development.

Liv+

Type: Student apartment complex
 Address: 1001 S. Center Street
 Capital Investment: \$41 million
 Units: 265
 Deal: The City provided a Chapter 380 Agreement for infrastructure costs including off-site water and sewer improvements, franchise utility relocations and public sidewalks.

Columbia Medical Center of Arlington Subsidiary, LP (MCA) (Healthcare/Medical)

Type: Medical Hospital
 Capital Investment: \$90 million
 Size: 20,000 sq. ft. expansion
 Employees: 50
 Deal: The City provided a real property tax abatement to offset some of MCA's construction costs.

General Motors (Assembly)

Type: Assembly Plant Renovation and Expansion
 Capital Investment: \$1.4 billion
 Size: 1,200,000 sq. ft. expansion
 Employees: 4,000+ retained
 Deal: To assist GM, the City offered an incentive package including tax abatements to real and business personal property and fee waivers.

Southwest Restaurant Equipment, Inc. (SWR)

Southwest Restaurant Equipment, Inc. (SWR)
 Type: Warehouse, Retail Center and Class A Office space
 Address: 2909 E. Arkansas Lane
 Capital Investment: \$10 million
 Size: 55,000 sq. ft. 60,000 SF
 Employees: 20
 Deal: In 2016, the City provided an abatement associated with the \$10 million real property improvements for the new facility.
 Amendments: In December 2017, City Council approved a one-year extension for the completion deadline.

Urban Union	Status	Date
TIRZ #1 Board Action on Reimbursement Agreement	100%	Mar. 2016
City Council Action on TIRZ Agreement	100%	Mar. 2016
TIRZ #1 Reimbursement Agreement Executed	100%	Apr. 2016
Phase 1 – Building Permit Issued	100%	Apr. 2016
Phase 1 – Under Construction	100%	Apr. 2016
Phase 1 – Complete (CO Issued)	100%	Dec. 2016
Phase 2 – Building Permit Issued	100%	Oct. 2016
Phase 2 – Under Construction	100%	Oct. 2016
Phase 2 – Complete (CO Issued)	100%	Sept. 2017
Phase 3 – Building Permit Issued		
Phase 3 – Under Construction		
Phase 3 – Complete (CO Issued)		

Liv +	Status	Date
City Incentive Agreements Drafted	100%	Nov. 2016
Certificate of Occupancy Issued – Building	100%	Feb. 2017
Under Construction	85%	Mar. 2018
Certificate of Occupancy Issued -Office		

Columbia Medical Center of Arlington (MCA) Project	Status
Agreements Drafted	Complete
Reinvestment Zone Established (#40)	Complete
City Council action – Tax Abatement Agreement	Complete
Phase I Building Permit Issued	Complete
Phase I Under Construction	Complete
Phase I Project Complete (CO Issued)	
Phase II Building Permit Issued	Complete
Phase II Under Construction	Underway
Phase II Project Complete (CO Issued)	

Business Plan

Kroger Marketplace

Type: Upscale Grocery Store
 Capital Investment: \$2.6 million
 Size: 123,000 sq. ft.
 Deal: The City provided a Chapter 380 program agreement to cover costs related to the Sublett Road and U.S. Highway 287 roadway improvements.
 Amendments: In 2017, the agreement was amended to provide and extension of the time to complete roadway improvements, construction of the project, deadline to obtain COO and deadline to increase taxable value.

United Parcel Service (UPS), Inc.

Type: Regional Distribution Center
 Capital Investment: \$200 million
 Size: 1,100,000 sq. ft.
 Employees: 1,400
 Deal: The Arlington City Council approved a Chapter 380 grant that provides a tax rebate of 85% over seven years on business personal property.

Arlington Automotive Logistics Center

Type: Industrial warehouse and supplier park
 Capital Investment: \$250 million
 Size: 1.2 million sq. ft.
 Employees: 850
 Deal: The Arlington City Council recreated a reinvestment zone for the supplier park property and approved economic incentives including an 100% tax abatement, public infrastructure improvements and Chapter 380 grant.

Rent the Runway

Type: Distribution warehouse
 Capital Investment: \$35.2 million
 Size: 300,000 sq. ft.
 Employees: 950
 Deal: In February 2018, City Council voted to reimburse 65% of ad valorem taxes beginning in 2021.

General Motors	Status
Agreements Drafted	Complete
City Council action-Tax Abatement Agreement/Fee Waivers	Complete
Building Permit Issued	Complete
Under Construction	Complete
Project Complete (CO Issued)	Complete

Southwest Restaurant Equipment	Status
Agreements Drafted	Complete
City Council action-Tax Abatement Agreement/Fee Waivers	Complete
Agreements Fully Executed	Underway
Building Permit Issued	Pending
Project Complete (CO Issued)	

Kroger Marketplace	Status	Date/Target
CH 380 Agreement Executed	100%	Apr. 2016
Construction Complete	90%	June 2018
Certificate of Occupancy Issued	100%	June 2018

UPS	Status	Date
City Incentive Agreements Drafted	100%	Mar. 2016
Council Action on Incentive Agreements	100%	Mar. 2016
Agreements Executed	100%	Apr. 2016
Building Permit Issued	100%	Aug. 2017
Under Construction	98%	June 2018
Certificate of Occupancy Issued		

Arlington Logistics Center	Status	Date
City Incentive Agreements Drafted	100%	June 2017
Under Construction	95%	June 2018

Rent the Runway	Status	Date
City Incentive Agreements Completed	100%	Feb. 2018
Under Construction		

Business Plan

Invest in Our Economy Scorecard						
Dept.	Goal Category	Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
ED	Citizen Survey	Citizen perception that Arlington is a great place to operate a business [annual survey]	57%	58%	53%	60%
ED		Citizen perception that Arlington is a great place to work [annual survey]	58%	60%	51%	60%
Planning	Foster Development	Turnaround time for commercial construction plans within 12 business days	92%	88%	98%	95%
Planning		Turnaround time for building inspections within 24 hours	100%	100%	100%	100%
Planning		Improve customer satisfaction by maintaining 90% or higher customer rating	95%	94%	95%	90%
ED	Business Retention & Expansion	Marketing partnership visits	New Measure in FY 2019			12
ED		Recruitment leads	New Measure in FY 2019			84
ED		Leads to prospects	New Measure in FY 2019			15
ED		Interactions with existing businesses	New Measure in FY 2019			80
ED		Percentage of agreements in compliance	New Measure in FY 2019			100%
ED		Royalties from real estate holdings	New Measure in FY 2019			\$7,000,000

Business Plan

Put Technology to Work			
Goal 1: Ensure Availability of Information, Programs, and City Services			
Objective 1: Provide for the Efficient Access and Appropriate Management of the City's Data			
	Project	Performance Measure(s)	City Service Team (Department)
PTW 1.1.1	Asset Management Program	Total Aircraft Operations	Economic Development and Capital Investment (Aviation)
<p>Summary:</p> <p>Management of the Airport's capital assets is a key element to safe and efficient operations. The Airport must maintain a wide variety of mowing, deicing, and pavement crack seal equipment, runway and taxiway pavement, an Air Traffic Control Tower, Airport terminal, and T-hangar buildings. Federal and State grant funding available for routine maintenance has not increased in many years, yet costs have risen sharply. This initiative will create a single inventory of all capital assets, together with a scheduled maintenance program, and a timetable for planned replacement of critical assets, such as Control Tower radios. This will allow the Airport to better align funding sources – general operating budget, gas well funds, and grants, with the forecasted repairs and replacements.</p>			
<p>Asset Management Program</p> <p>The chart displays the following tasks and their durations:</p> <ul style="list-style-type: none"> Vertical Infrastructure Asset Identification: Starts in October 2018 and ends in December 2018. Horizontal Infrastructure Asset Identification: Starts in November 2018 and ends in February 2019. Equipment Asset Identification: Starts in January 2019 and ends in April 2019. Identify major scheduled maintenance timeframes for...: Starts in April 2019 and ends in July 2019. Identify target replacement timeframes for all items: Starts in July 2019 and ends in August 2019. 			

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PTW 1.1.2	Implementation of Savannah data analytics and target customer communications platform	<ul style="list-style-type: none"> % of total registered borrowers with account activity in the last 12 months Visitor count 																									
<p>Summary:</p> <p>In FY 2019 Library staff will Implement and launch Savannah®, a comprehensive platform to help manage, measure and market the Library System. Savannah is a data warehouse, proprietary customer segmentation, performance reports, target customer communications, NPS feedback, and GIS mapping platform. The product uses existing data within the Integrated Library System (Polaris) and other various library datasets. Implementation will include setting up connections to datasets and refining how best to use data. Once fully implement Savannah business intelligence reports provide focused ways to measure targeted email messages, conduct surveys, and view performance analytics for library users.</p>		<p>% of Registered Borrowers with activity in the last 12 months</p> <table border="1"> <caption>% of Registered Borrowers with activity in the last 12 months</caption> <thead> <tr> <th>Quarter</th> <th>% of Registered Borrowers</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>0.8</td> </tr> <tr> <td>2nd Qtr</td> <td>0.8</td> </tr> <tr> <td>3rd Qtr</td> <td>0.8</td> </tr> <tr> <td>4th Qtr</td> <td>0.8</td> </tr> </tbody> </table> <p>Visitor Count</p> <table border="1"> <caption>Visitor Count</caption> <thead> <tr> <th>Quarter</th> <th>Blue Bar (Total)</th> <th>Red Bar (Subset)</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>280,000</td> <td>250,000</td> </tr> <tr> <td>2nd Qtr</td> <td>310,000</td> <td>260,000</td> </tr> <tr> <td>3rd Qtr</td> <td>330,000</td> <td>270,000</td> </tr> <tr> <td>4th Qtr</td> <td>340,000</td> <td>230,000</td> </tr> </tbody> </table>	Quarter	% of Registered Borrowers	1st Qtr	0.8	2nd Qtr	0.8	3rd Qtr	0.8	4th Qtr	0.8	Quarter	Blue Bar (Total)	Red Bar (Subset)	1st Qtr	280,000	250,000	2nd Qtr	310,000	260,000	3rd Qtr	330,000	270,000	4th Qtr	340,000	230,000
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Project		Performance Measure(s)	City Service Team (Department)															
PTW 1.1.3	WWC Data Certification	Achieve Gold Certification (62%-84%)	Shared Services (Communication & Legislative Affairs)															
<p>Summary:</p> <p>The City of Arlington participated in the What Works Cities program from July 2017 to February of 2018. The focus of our work was data management, open data and performance management and analytics. As a next step for cities interested in ensuring that they are using their data to its best effect, the What Works Cities program offers the What Works Cities Certification for cities to improve data usage in four areas – commit, measure, take stock and act. Arlington's goal is to improve our level of achievement from our baseline established when we began the What Works Cities process, to achieve progressively higher certifications and to exceed the achievements of other cities our size as measured by What Works Cities.</p>		<p>Commit</p> <ul style="list-style-type: none"> City of Arlington – 21% Cities our size – 43% <p>Measure</p> <ul style="list-style-type: none"> City of Arlington – 50% Cities our size – 32% <p>Take Stock</p> <ul style="list-style-type: none"> City of Arlington – 63% Cities our size – 40% <p>Act</p> <ul style="list-style-type: none"> City of Arlington – 10% Cities our size – 17% <p>Certification Level – None</p>																
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PTW 1.1.4	ERP System Plan and Assessment		Finance (Purchasing), Neighborhood Services (HR), and Economic Development and Capital Investment (IT)															
<p>Summary:</p> <p>The City of Arlington's current ERP solution will become unsupported within the next 4 years. City staff have been informed that the next version of Lawson will be a rewritten program package that will require a full-scale conversion as opposed to a standard upgrade/migration.</p> <p>Through a standardized method, the Finance and Human Resources Departments will conduct a full process and needs review to determine what is the best ERP solution for the Finance and HR staff to perform their day-to-day operations and interactions both inside and outside of the City.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Solicit RFQ for Consultant Services</td> <td>10/1/2018</td> <td></td> </tr> <tr> <td>Ongoing review of current needs and processes with consultant and project team</td> <td>1/1/2019</td> <td></td> </tr> <tr> <td>Issue, evaluate and award a new ERP solution</td> <td>1/1/2020</td> <td></td> </tr> <tr> <td>Implementation of new solution</td> <td>7/1/2020</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Solicit RFQ for Consultant Services	10/1/2018		Ongoing review of current needs and processes with consultant and project team	1/1/2019		Issue, evaluate and award a new ERP solution	1/1/2020		Implementation of new solution	7/1/2020	
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Project		Performance Measure(s)	City Service Team (Department)										
PTW 1.2.1	BWC Program Impact Internal Affairs	Internal Affairs investigations related to BWC's	Neighborhood Services (Police)										
<p>Summary:</p> <p>The Body Worn Camera (BWC) Program provides officers with a reliable recording of contacts with the public in accordance with the law. The BWC Program seeks to increase accountability for both officers and citizens. BWCs allow for accurate documentation of police-public contacts, arrests, and critical incidents. Officers are directed to activate the BWC during all calls for service or self-initiated activity where enforcement-related activities may occur such as:</p> <ul style="list-style-type: none"> • any enforcement stop • investigation • arrest • search • use of force • critical incident • pursuit • any encounter that becomes confrontational <p>The Internal Affairs Division coordinates the investigation into allegations of Police Department employee misconduct. The video obtained from officers who activate their BWC may provide an expedited resolution to citizen complaints. The cameras are instrumental in complaint investigation to assist in determining a fair and impartial finding. Studies have suggested that BWC deployment influence officer and citizen behavior. When people know they are being recorded, they tend to exhibit more positive actions. The use of the cameras promotes socially-desirable outcomes which may lead to a decrease in citizen complaints.</p>		<p>Hours Reviewing BWC Video</p> <table border="1"> <caption>Hours Reviewing BWC Video Data</caption> <thead> <tr> <th>Quarter</th> <th>Hours</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>10</td> </tr> <tr> <td>2nd Qtr</td> <td>15</td> </tr> <tr> <td>3rd Qtr</td> <td>20</td> </tr> <tr> <td>4th Qtr</td> <td>25</td> </tr> </tbody> </table>		Quarter	Hours	1st Qtr	10	2nd Qtr	15	3rd Qtr	20	4th Qtr	25
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Project		Performance Measure(s)	City Service Team (Department)																		
PTW 1.2.2	Utilize Cartegraph to Replace Paper Maps for Contract Mowing	Project Completion	Neighborhood Services (Parks)																		
<p>Summary:</p> <p>PARD manages contract mowing services for a majority of mowing activity at Parks, City Owned Property (COP), Municipal Grounds, Medians, and Right of Way (ROW). To provide the mowing location information to vendors, PARD currently utilizes maps that were created some time ago. Often, due to email attachment size limitations, maps are printed and then provided to vendors. The current method presents several opportunities for improvement. Many of the maps are in need of updating, and utilizing paper to share location information is not optimal.</p> <p>In FY19, working with the Parks Services Supervisor responsible for the mowing contracts, the PARD Asset Management Team will create a new workflow, utilizing the Cartegraph Operations Management system, that will allow the Parks Services Supervisor to share weblinks of maps updated in realtime from Cartegraph data. The contract mowing costs will also now be captured in Cartegraph, in order to present a more complete picture of maintenance costs.</p> <ol style="list-style-type: none"> 1. Build and/or edit mowing area "assets" in Cartegraph. There are over 500 unique contract mowing areas (Parks, Muni Grounds, COP, Medians, ROW) 2. Sync the new assets with the City GIS infrastructure. 3. Train Parks Services Supervisor in basic map building utilizing ArcGIS Online (AGO) or ArcGIS Portal, and also how to share maps with vendors. 4. Create backend Cartegraph administration necessary to import contract mowing costs. 5. Train Parks Services Supervisor to allow accurate importing of contract mowing costs into Cartegraph. 		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Build and/or edit mowing area "assets" in Cartegraph. There are over 500 unique contract mowing areas (Parks, Muni Grounds, COP, Medians, ROW)</td> <td>Oct. 2018</td> <td></td> </tr> <tr> <td>Sync the new assets with the City GIS infrastructure.</td> <td>Nov. 2018</td> <td></td> </tr> <tr> <td>Train Parks Services Supervisor in basic map building utilizing ArcGIS Online (AGO) or ArcGIS Portal, and also how to share maps with vendors.</td> <td>Nov. 2018</td> <td></td> </tr> <tr> <td>Create backend Cartegraph administration necessary to import contract mowing costs</td> <td>Dec. 2018</td> <td></td> </tr> <tr> <td>Train Parks Services Supervisor to allow accurate importing of contract mowing costs into Cartegraph</td> <td>Jan. 2019</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Build and/or edit mowing area "assets" in Cartegraph. There are over 500 unique contract mowing areas (Parks, Muni Grounds, COP, Medians, ROW)	Oct. 2018		Sync the new assets with the City GIS infrastructure.	Nov. 2018		Train Parks Services Supervisor in basic map building utilizing ArcGIS Online (AGO) or ArcGIS Portal, and also how to share maps with vendors.	Nov. 2018		Create backend Cartegraph administration necessary to import contract mowing costs	Dec. 2018		Train Parks Services Supervisor to allow accurate importing of contract mowing costs into Cartegraph	Jan. 2019	
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PTW 1.2.3	Interview Room Cameras and Digital Video Recorders	Project Completion	Neighborhood Services (Police) and Economic Development and Capital Investment (IT)												
<p><u>Summary:</u></p> <p>The Arlington Police Department (APD) utilizes multiple types of video recording systems in their daily operations. Two of these systems, Interview Room Cameras and Digital Video Recorders (DVR) for police vehicles have been in place for more than five years.</p> <p>There are ten interview room cameras throughout the police stations and jail. Many of these units/systems have begun to fail.</p> <p>APD operates about 200 Police In-Car Camera systems also known as DVR units in their vehicles. Nine vehicles are without DVR systems due to damage or part/system failures. Currently new employees are not being issued DVR body mics due to the need to transition to a new in-car camera solution.</p> <p>APD and their vendors are not able to obtain parts or services to return these older systems to full functionality. Due to lack of support and the inability to repair the older equipment, these systems have reached the end of their useful life.</p> <p>APD will expand their partnership with Utility Associates, the City's Body Worn Camera vendor, by implementing their Interview Room and DVR solutions to replace the failing systems. This project will replace all Interview Room and DVR systems with the Utility solutions.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Date of Completion</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Initiating and Planning</td> <td>1st Qtr. FY 2019</td> <td></td> </tr> <tr> <td>Executing</td> <td>3rd Qtr. FY 2019</td> <td></td> </tr> <tr> <td>Closing</td> <td>4th Qtr. FY 2019</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Date of Completion	Status	Initiating and Planning	1 st Qtr. FY 2019		Executing	3 rd Qtr. FY 2019		Closing	4 th Qtr. FY 2019	
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	Project	Performance Measure(s)	City Service Team (Department)												
PTW 1.2.4	LPR System Replacement	Project Completion	Neighborhood Services (Police) and Economic Development and Capital Investment (IT)												
<p><u>Summary:</u></p> <p>The Police Department has owned and operated a license plate reader (LPR) system since 2010. The purpose of an LPR system is to scan license plates located in public spaces in an effort to locate stolen vehicles and individuals with outstanding arrest warrants. As the LPR system scans a license plate, it compares it to a list of license plates for Amber Alerts, warrants, stolen vehicles, vehicles involved in investigations, Silver Alerts, etc. The system notifies the officer when it has scanned a license plate that is on the list.</p> <p>In a five-week snapshot, one officer with LPR capabilities aided in clearing five felony warrants, thirty-six Arlington misdemeanor warrants, and twenty-two warrants for other jurisdictions. Additionally, PD is operating as part of a regional task force whose actions in a recent six-month period resulted in 173 LPR hits that recovered 144 vehicles with an estimated value of \$1,481,441.00.</p> <p>The present system has exceeded its useful life and only fifty percent of the units are operational. This project will replace the failing LPR units and software with new Vigilant LPR units and a hosted software solution.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Date of Completion</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Initiating and Planning</td> <td>1st Qtr. FY 2019</td> <td></td> </tr> <tr> <td>Executing</td> <td>2nd Qtr. FY 2019</td> <td></td> </tr> <tr> <td>Closing</td> <td>3rd Qtr. FY 2019</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Date of Completion	Status	Initiating and Planning	1 st Qtr. FY 2019		Executing	2 nd Qtr. FY 2019		Closing	3 rd Qtr. FY 2019	
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Project		Performance Measure(s)	City Service Team (Department)																								
PTW 1.2.5	Staffing Software Solution	Project Completion and Cost Saving Analysis	Neighborhood Services (Police) and Economic Development and Capital Investment (IT)																								
<p><u>Summary:</u></p> <p>The Police Department prepares a workload assessment annually based on historical calls for service and the average committed time patrol officers spend on a call. Based on the results, officers are allocated to the four patrol districts and allocated to the varying shifts. Presently staff relies on a manual paper-based scheduling system. This does not provide supervisors and managers real-time decision-making data related to police resources.</p> <p>A staffing software solution will automate the annual position bid and officer assignments process. It will also allow supervisory the ability to monitor staffing levels and send alerts if staffing issues deviate from reported thresholds. The chosen solution will be able to run real-time reports and proactively monitor leave usage and injuries. This system integrates with the city's present Kronos Workforce Timekeeping solution which will eliminate duplicate and manual data entry errors.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Date of Completion</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Final Selection of Staffing Software Solution</td> <td>1st Qtr. FY 2019</td> <td></td> </tr> <tr> <td>Contract Execution</td> <td>1st Qtr. FY 2019</td> <td></td> </tr> <tr> <td>Collaborate with Vendor to design work rules and business process</td> <td>1st Qtr. FY 2019</td> <td></td> </tr> <tr> <td>Information Technology to make connections between staffing software and Kronos Workforce</td> <td>2nd Qtr. FY 2019</td> <td></td> </tr> <tr> <td>Phased Implementation, Testing, and Training</td> <td>3rd Qtr. FY 2019</td> <td></td> </tr> <tr> <td>Technical Project Closeout</td> <td>4th Qtr. FY 2019</td> <td></td> </tr> <tr> <td>Cost Saving Analysis</td> <td>FY 2020</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Date of Completion	Status	Final Selection of Staffing Software Solution	1 st Qtr. FY 2019		Contract Execution	1 st Qtr. FY 2019		Collaborate with Vendor to design work rules and business process	1 st Qtr. FY 2019		Information Technology to make connections between staffing software and Kronos Workforce	2 nd Qtr. FY 2019		Phased Implementation, Testing, and Training	3 rd Qtr. FY 2019		Technical Project Closeout	4 th Qtr. FY 2019		Cost Saving Analysis	FY 2020	
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Project	Performance Measure(s)	City Service Team (Department)													
PTW 1.3.1	City's Website Redesign/Build Phase II	Milestone Performance	Economic Development and Capital Investment (IT) and Shared Services (Communication & Legislative Affairs)												
<p><u>Summary:</u></p> <p>The City's Website Redesign/Build project has selected and engaged the website development firm CivicLive to design and build a new City Website through the RFO process. CivicLive is providing the following services:</p> <ul style="list-style-type: none"> • Evaluation of the City's overall and department needs • An innovative new web presence • An intuitive, citizen friendly design • A user-friendly Web content management system • Building, hosting, and implementation of the new City Website <p>The first phase of the project in FY 2018 selected the vendor and began the design process.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Target Date</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Website Design/Build</td> <td>2nd Qtr. FY 2019</td> <td></td> </tr> <tr> <td>Implementation / Go live</td> <td>3rd Qtr. FY 2019</td> <td></td> </tr> <tr> <td>Project Close</td> <td>3rd Qtr. FY 2019</td> <td></td> </tr> </tbody> </table>		Milestone	Target Date	Status	Website Design/Build	2 nd Qtr. FY 2019		Implementation / Go live	3 rd Qtr. FY 2019		Project Close	3 rd Qtr. FY 2019	
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Project	Performance Measure(s)	City Service Team (Department)													
PTW 1.3.2	Credit Card Payment Integration	Project Completion	Shared Services (Municipal Court)												
<p><u>Summary:</u></p> <p>The City of Arlington Municipal Court accepts credit card payments in person through machines that are not integrated with the Court Management System, INCODE. Historically, the integration was not feasible due to cyber security concerns. Now Tyler Technologies offers a secure method of integrating credit card payments into INCODE and will allow enhanced ability. It will allow customers to use Apple Pay and Android Pay as a means of payment. Additionally, the integration will allow the court staff to be more efficient in payment processing and reduce payment errors.</p>		<table border="1"> <thead> <tr> <th>Milestones</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Phase I – Configuration</td> <td>Dec. 2018</td> <td></td> </tr> <tr> <td>Phase II – Testing</td> <td>Mar. 2019</td> <td></td> </tr> <tr> <td>Phase III – Implementation</td> <td>June. 2019</td> <td></td> </tr> </tbody> </table>		Milestones	Estimated Completion	Actual Completion	Phase I – Configuration	Dec. 2018		Phase II – Testing	Mar. 2019		Phase III – Implementation	June. 2019	
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Business Plan

Put Technology to Work Scorecard							
Dept.	Goal Category	Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target	
IT	System Availability	E-mail system availability	99.9%	99%	99%	99%	
IT		File server availability	99.89%	100%	99%	99%	
IT		GIS system availability	99.96%	99.94%	99%	99%	
IT		Network uptime	100%	99.66%	99%	99%	
IT		Website availability (including Arlingtontx.gov and Arlingtonpd.org)	99.91%	99.92%	99%	99%	
IT		Amanda availability	New Measure in FY 2018		99%	99%	
IT		Kronos availability	New Measure in FY 2018		99%	99%	
IT		Technology	Email Phishing/Snag Rate	New Measure in FY 2018		8%	8%
Library	Library web site visits		1,082,735	679,321	713,287	1,000,000	
Parks	Social Media	% of online registrations	4.3%	4.6%	5%	6%	
Parks		Total website sessions (naturallyfun.org)	453,920	482,148	300,000	400,000	
CLA		Increase YouTube views to reach 500,000 views per year	481,549	1,309,299	500,000	500,000	
CLA		Increase Social Media Followers – FaceBook and Twitter	31.3%	4.4%	25%	25%	
CLA		Increase Visits to MyArlingtonTX.com and Arlingtontx.gov (Baseline = 1,063,045 visits)	8.86%	(1.9%)	25%	25%	
CLA		Ask Arlington App Downloads – based on percent of population	New Measure in FY 2017		1.39%	10%	10%
CLA		Ask Arlington App Satisfaction – Number of 5-star ratings	New Measure in FY 2017		278	500	500
Parks		Total impressions (APRD main Twitter/FB profiles) in millions	10.82	6.321	8	10	
Police		APD Facebook Likes	87,425	102,311	110,000	110,000	
Police		APD Twitter Followers	77,400	110,410	120,000	120,000	
Police	APD YouTube Channel Views	2,161,632	2,317,596	2,500,000	2,700,000		
Police	Social Media Reach – Impression Demographics	38,788,650	43,074,293	40,000,000	40,000,000		

Business Plan

Support Youth and Families													
Goal 1: Partner with Local Organizations to Educate and Mentor													
Objective 1: Strengthen Education and Enrichment Programs													
	Project	Performance Measure(s)	City Service Team (Department)										
SYF 1.1.1	Youth Investment Programs	Volunteer and participation hours	Neighborhood Services (Police)										
<p>Summary:</p> <p>In the last several years, the national media has highlighted stories showing the lack of trust between the community, especially the youth, and their police departments. Nationally, youth mentoring programs consisted with effective implementation of the President's Task Force on 21st Century Policing offer promising approaches to building trust. The department is one of 15 cities participating in the 21st Century Policing program to serve as a model of community policing for other police departments. The department continues to be focused on youth engagement and has increased programs to directly engage the youth of the City.</p> <p>The following are the programs in the department dedicated to increasing youth engagement:</p> <ul style="list-style-type: none"> • Police Explorer: Program aimed at giving teens exposure to law enforcement careers through competition headed up by local law enforcement officers. • Police Activities League (PAL): Youth crime prevention program that uses recreational activities to create trust and understanding between youth and police officers. • Coach 5-0 Program: In partnership with AISD, officers assist in coaching athletics and attend the students' games. • Mentoring Arlington Youth (MAY) Program: Mentoring program for middle school boys and girls. • Hometown Recruiting Program: Based in AISD high schools, this program relies on volunteers from the department to assist in real training scenarios for future APD officers. • Geographic/Community Partnerships: Providing neighborhood-centric opportunities allow for communities to tailor education and mentorship activities within areas of the city. Partnerships with groups like AISD Elementary School Mentoring and the Boys and Girls Club of Arlington are examples of such partnerships. 													
		<p>Officer Participation Hours in Youth Investment Programs</p> <table border="1"> <caption>Officer Participation Hours in Youth Investment Programs</caption> <thead> <tr> <th>Quarter</th> <th>Hours</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>1,400</td> </tr> <tr> <td>2nd Qtr</td> <td>850</td> </tr> <tr> <td>3rd Qtr</td> <td>1,400</td> </tr> <tr> <td>4th Qtr</td> <td>0</td> </tr> </tbody> </table>		Quarter	Hours	1st Qtr	1,400	2nd Qtr	850	3rd Qtr	1,400	4th Qtr	0
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Business Plan

Support Youth and Families																							
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Objective 2: Retain Arlington Graduates and Improve Department Recruitment Pools																							
Project		Performance Measure(s)	City Service Team (Department)																				
SYF 1.2.1	Intern Recruitment and Placement Expansion	Intern placement	Neighborhood Services (HR)																				
<p>Summary:</p> <p>In July of 2015, the City started an Internship program modeled after the successful Volunteer program. The Internship program utilizes the relationships built with local schools to source future talent for the City. This is done through partnering relationships with the schools, staff, and students.</p> <p>The FY 2019 Internship project will continue to forge new relationships with current and new school systems. This will allow the City to grow our qualified applicant pool and will allow the intern to find what best matches their career plans. The City will track the progress of this program through the following:</p> <ul style="list-style-type: none"> • Number of Interns per Quarter • Number of Interns per Department • Participating Schools • Number of Interns Hired 		<p style="text-align: center;">Intern Totals</p> <table border="1"> <caption>Intern Totals Data</caption> <thead> <tr> <th>Quarter</th> <th>FY 2017</th> <th>FY 2018</th> <th>FY 2019</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>35</td> <td>35</td> <td>0</td> </tr> <tr> <td>2nd Qtr</td> <td>40</td> <td>38</td> <td>0</td> </tr> <tr> <td>3rd Qtr</td> <td>42</td> <td>52</td> <td>0</td> </tr> <tr> <td>4th Qtr</td> <td>43</td> <td>0</td> <td>0</td> </tr> </tbody> </table>		Quarter	FY 2017	FY 2018	FY 2019	1st Qtr	35	35	0	2nd Qtr	40	38	0	3rd Qtr	42	52	0	4th Qtr	43	0	0
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Project		Performance Measure(s)	City Service Team (Department)																																													
SYF 1.2.2	Hometown Recruiting Program	Hometown Recruiting Students Enrolled in AISD, UTA, and TCC	Neighborhood Services (Police)																																													
<p>Summary:</p> <p>The Police Department views Arlington’s secondary and higher educational partners as a vital source of candidate pools for future officers. In Fiscal Year 2015, the Police Department, in partnership with the Arlington Independent School District (AISD) and the University Texas at Arlington (UTA), began the inaugural class of the Hometown Recruiting Program. This program is focused on vocational education and real-world experiences with the department. This program also offered AISD students the ability to earn college credit towards a bachelor’s degree in criminal justice through dual credit courses.</p> <p>Open only to high school seniors, the program is a yearlong Capstone class on policing and is taught by an APD officer. During the year, students have the opportunity to participate in training with APD officers on a variety of scenarios, including training with APD’s specialized units.</p> <p>Success of the program will be monitored as student’s move through degree programs at UTA and Tarrant County College, culminating with a fast track hiring process with the Arlington Police Department.</p>		<p>Hometown Recruiting Program Participants</p> <table border="1"> <caption>Hometown Recruiting Program Participants</caption> <thead> <tr> <th>Year</th> <th>Quarter</th> <th>AISD</th> <th>UTA</th> <th>TCC</th> </tr> </thead> <tbody> <tr> <td>FY18</td> <td>1st Qtr</td> <td>30</td> <td>10</td> <td>10</td> </tr> <tr> <td>FY18</td> <td>2nd Qtr</td> <td>30</td> <td>10</td> <td>10</td> </tr> <tr> <td>FY18</td> <td>3rd Qtr</td> <td>30</td> <td>10</td> <td>10</td> </tr> <tr> <td>FY18</td> <td>4th Qtr</td> <td>30</td> <td>10</td> <td>10</td> </tr> <tr> <td>FY19</td> <td>1st Qtr</td> <td>30</td> <td>10</td> <td>10</td> </tr> <tr> <td>FY19</td> <td>2nd Qtr</td> <td>30</td> <td>10</td> <td>10</td> </tr> <tr> <td>FY19</td> <td>3rd Qtr</td> <td>30</td> <td>10</td> <td>10</td> </tr> <tr> <td>FY19</td> <td>4th Qtr</td> <td>30</td> <td>10</td> <td>10</td> </tr> </tbody> </table>		Year	Quarter	AISD	UTA	TCC	FY18	1st Qtr	30	10	10	FY18	2nd Qtr	30	10	10	FY18	3rd Qtr	30	10	10	FY18	4th Qtr	30	10	10	FY19	1st Qtr	30	10	10	FY19	2nd Qtr	30	10	10	FY19	3rd Qtr	30	10	10	FY19	4th Qtr	30	10	10
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Project		Performance Measure(s)	City Service Team (Department)																																													
SYF 1.2.3	Arlington Urban Design Center	Number of projects completed	Shared Services (Office of Strategic Initiatives)																																													
<p>Summary:</p> <p>The Arlington Urban Design Center, a partnership between the University of Texas at Arlington and the City of Arlington, opened in June 2009. The Design Center provides conceptual renderings to businesses and neighborhoods in Arlington free of charge. Since 2009, the Design Center has completed over 300 projects and has employed over 45 interns. A new AUDC contract with the University of Texas at Arlington will be negotiated to start in FY 2020.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Complete at least 8 projects each quarter</td> <td>Dec. 2018</td> <td></td> </tr> <tr> <td>Complete at least 8 projects each quarter</td> <td>Mar. 2019</td> <td></td> </tr> <tr> <td>Complete at least 8 projects each quarter</td> <td>June 2019</td> <td></td> </tr> <tr> <td>Complete at least 8 projects each quarter</td> <td>Sept. 2019</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Complete at least 8 projects each quarter	Dec. 2018		Complete at least 8 projects each quarter	Mar. 2019		Complete at least 8 projects each quarter	June 2019		Complete at least 8 projects each quarter	Sept. 2019																															
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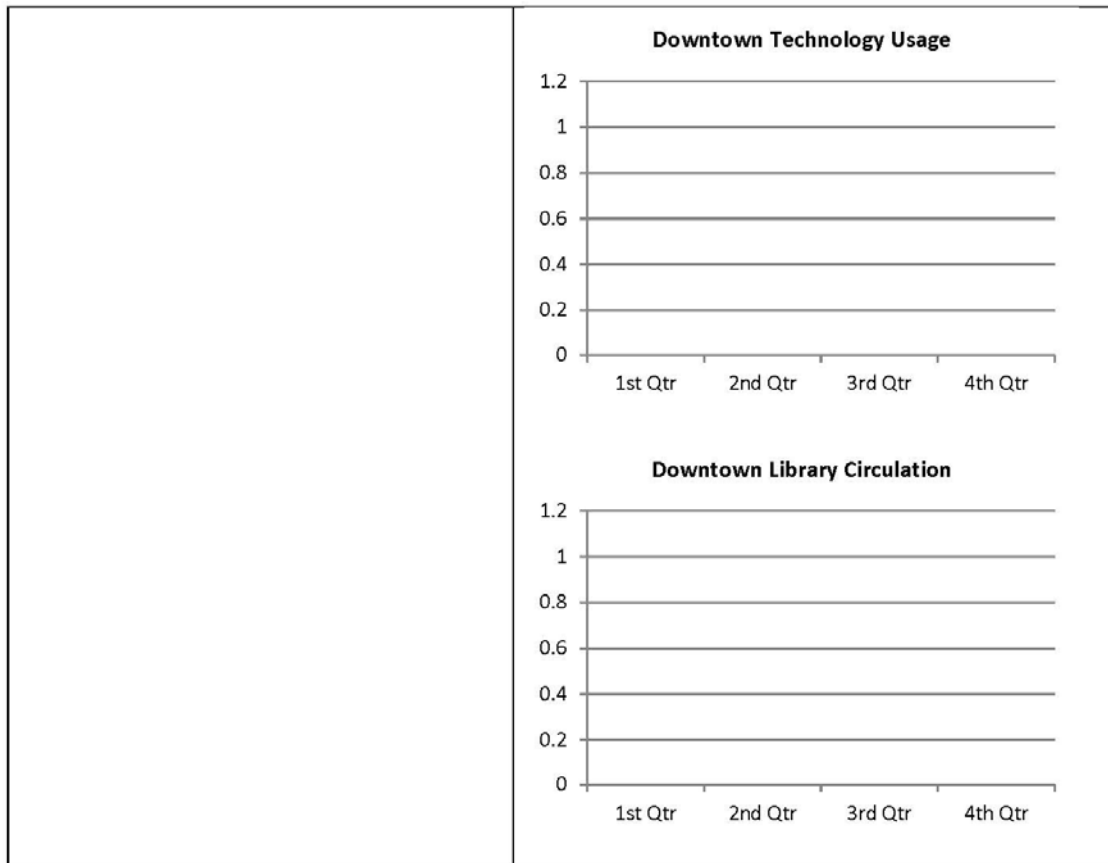
Business Plan

Support Youth and Families Scorecard						
Dept.	Goal Category	Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
Library	Citizen Survey	Citizen satisfaction with overall library services [annual survey]	92%	89%	92%	90%
Library		Library Customer satisfaction with overall East Arlington Branch library services	76%	96%	90%	90%
Library		Overall Library facility satisfaction rating (excellent/good)	New Measure in FY 2017	91%	90%	90%
Library	Library Usage	Visits per capita	3.4	3.2	5.5	5.5
Library		% of children (birth to 12th grade) completing the first level goal for participating in Summer Reading Club	New Measure in FY 2018		75%	75%
Library		% of total registered borrowers with account activity in the last 12 months	New Measure in FY 2018		50%	50%
Library		% of new library account with active use in the last 12 months	New Measure in FY 2018		50%	50%
Library		Community connections contact hours (community outreach programming, information sessions, and community meetings)	New Measure in FY 2018		1,128	1,162
Library	Library Materials	Library materials per capita	1.72	1.7	1.8	1.8
Library		Circulation per capita	5.44	5.67	6.5	6.5
Library		Circulation of Digital materials	226,365	226,929	270,713	270,800
Library		Circulation of Picture & Board Books	392,104	365,326	476,432	488,343
Library		Circulation of Read it Again Kits	2,119	2,148	2,750	2,800
Fire	Measuring	AISD Fire Academy Completion Rates	86%	83%	80%	80%
OSI		Number of Arlington Urban Design Center Projects Completed	New Measure in FY 2019			8
Police		Police Explorer Members	24	18	24	20
Police		New Police Athletic League (PAL) Participants	143	87		120
Police		Hometown Recruiting Students Enrolled in AISD	16	31	30	30
Police		Hometown Recruiting Students Enrolled in UTA	6	16	9	9
Police		Hometown Recruiting Students Enrolled in TCC			11	11

Business Plan

Culture/Recreation/Education			
Goal 1: Provide Activities, Educational Opportunities, and Services that Meet the Needs of the Community			
Objective 1: Develop and Implement Programming Based on the Needs of the Community			
Project		Performance Measure(s)	City Service Team (Department)
Core CRE 1.1.1	Downtown Library Phase V: First Year of Service	<ul style="list-style-type: none"> • Visitor count • Meeting usage • Technology usage • Circulation of materials at the Downtown Library 	Neighborhood Services (Library)
<p><u>Summary:</u></p> <p>Library staff will observe and adapt to usage patterns at the newly opened Downtown Library. Multiple new spaces, technology, and resources are now available at the new facility, and it may be necessary to refine procedures, staffing models, and service delivery.</p>		<p style="text-align: center;">Downtown Library Visitor Count</p> <p style="text-align: center;">Downtown Library Meeting Room Usage</p>	

Business Plan



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Project	Performance Measure(s)	City Service Team (Department)																																				
Core CRE 1.1.2	<ul style="list-style-type: none"> Number of participants Customer surveys Revenue generation to maintain the program 	Neighborhood Services (Parks)																																				
<p><u>Summary:</u></p> <p>The Parks and Recreation Department offers a weekly themed, full-day camp program for Arlington youth, ages 5-12. Campers enjoy games, crafts, swimming, field trips and much more. Lunch and an afternoon snack are provided. Camp DREAM is aimed at children whose guardians are not financially able to afford the registration fee for such an activity. Recreation Center Programs will partner with the AISD Family in Transition Department to provide 25 registrations to the families. There is no monetary requirement for the program, but each family is required to attend a minimum of three days per week. It is the department's attempt to address social equity, ensuring Arlington citizens regardless of financial means have access to their local parks and recreation programming. This program is in alignment with the National Recreation and Park Association three pillars of social equity, health and wellness.</p>		<p>Camp DREAM Participants</p> <table border="1"> <caption>Camp DREAM Participants Data</caption> <thead> <tr> <th>Week</th> <th>2018</th> <th>2019</th> </tr> </thead> <tbody> <tr> <td>Week 1</td> <td>45</td> <td>55</td> </tr> <tr> <td>Week 2</td> <td>55</td> <td>60</td> </tr> <tr> <td>Week 3</td> <td>60</td> <td>55</td> </tr> <tr> <td>Week 4</td> <td>55</td> <td>0</td> </tr> <tr> <td>Week 5</td> <td>0</td> <td>0</td> </tr> <tr> <td>Week 6</td> <td>0</td> <td>0</td> </tr> <tr> <td>Week 7</td> <td>0</td> <td>0</td> </tr> <tr> <td>Week 8</td> <td>0</td> <td>0</td> </tr> <tr> <td>Week 9</td> <td>0</td> <td>0</td> </tr> <tr> <td>Week 10</td> <td>0</td> <td>0</td> </tr> <tr> <td>Week 11</td> <td>0</td> <td>0</td> </tr> </tbody> </table>	Week	2018	2019	Week 1	45	55	Week 2	55	60	Week 3	60	55	Week 4	55	0	Week 5	0	0	Week 6	0	0	Week 7	0	0	Week 8	0	0	Week 9	0	0	Week 10	0	0	Week 11	0	0
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Project		Performance Measure(s)	City Service Team (Department)																					
IOE 1.1.3	Harold Patterson Sports Center	<ul style="list-style-type: none"> Overall satisfaction of Construction Management's management of project Overall satisfaction of construction management firm's management of project Citizen satisfaction with overall quality of parks and recreation programs and classes 	Shared Services (AM) and Neighborhood Services (Parks)																					
<p><u>Summary:</u></p> <p>Working collaboratively with other city departments, as well as with architectural and construction management professionals, to build improvements to the Harold Patterson Sports Center.</p>		<table border="1"> <thead> <tr> <th>Description</th> <th>Estimated Start</th> <th>Actual Start</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Establish Phasing Plan</td> <td>May 2017</td> <td>Apr. 2017</td> <td>Aug. 2017</td> <td>Nov. 2017</td> </tr> <tr> <td>Phase II Design</td> <td>Jan. 2018</td> <td></td> <td>Sept. 2018</td> <td></td> </tr> <tr> <td>Construction</td> <td>Dec. 2018</td> <td></td> <td>Dec. 2019</td> <td></td> </tr> </tbody> </table>			Description	Estimated Start	Actual Start	Estimated Completion	Actual Completion	Establish Phasing Plan	May 2017	Apr. 2017	Aug. 2017	Nov. 2017	Phase II Design	Jan. 2018		Sept. 2018		Construction	Dec. 2018		Dec. 2019	
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Project	Performance Measure(s)	City Service Team (Department)																																					
Core CRE 1.1.4	Rental Initiative Development <ul style="list-style-type: none"> • Number of rentals • Customer surveys • Revenue generation to maintain the program 	Neighborhood Services (Parks)																																					
<p>Summary:</p> <p>Parks and Recreation Department Rental Initiative Development</p> <p>The Parks and Recreation Department Rental Initiative will create a multi-faceted program to assist in developing greater community awareness of all the Parks and Recreation Department’s rental assets. It is intended to drive revenue through increased rentals and the sales of additional services.</p> <p>The program will increase community awareness of rental facilities, by making it easier to search, view, and reserve rental assets utilizing technology and online reservation systems. This could include a revamp of the rental assets web pages, 360-degree tours of select venues, drone video of sports complexes and parks, and a comprehensive departmental rental guide. There would also be evaluation of reserving certain facilities online through Active Net.</p> <p>The program will then identify and develop partnerships that can drive additional revenue by offering additional services. Examples would include, kayak and pontoon boat rentals, pool passes, golf passes, birthday party packages, catering through Ventana, and discounts through “preferred vendors” such as DJs, photographers, and other event rental companies.</p> <p>The third objective of the program will be to develop a manual and staff training program, to increase awareness of departmental assets and promote sales across divisions. The program would consist of a comprehensive rental guide that lists all departmental assets, as well as information to best inform customers of rental opportunities and additional services throughout the department. Lastly, a comprehensive customer satisfaction survey program will be developed to measure results of the program.</p>																																							
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Business Plan

Culture/Recreation/Education Scorecard						
Dept.	Goal Category	Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
Parks	Citizen Survey	Citizen satisfaction with quality of park and recreation programs and classes (annual survey)	85%	85%	84%	90%
Parks		Quality of programs and services	92%	92%	98%	98%
Parks		Quality of facilities	98%	94%	98%	98%
Parks	Program Participation	Adult Facility Memberships	2,243	1,909	2,000	2,000
Parks		Youth Facility Memberships	4,243	3,638	3,800	3,700
Parks		Senior Facility Memberships	1,459	1,365	1,400	1,400
Parks		Active Fitness and Weight Room Memberships	16,218	12,901	12,000	13,000
Parks		Participation in programs and classes	57,405	40,124	42,000	43,000
Parks		Camp Participation	12,291	4,492	4,600	4,600
Parks		Swim Lesson Participation	4,617	3,180	3,000	3,200
Parks		Outdoor Pool Admissions	130,686	108,308	115,000	115,000
Parks		Rounds of golf played	125,928	98,904	110,140	
Parks		Rentals (Lake Room, Bob Duncan, Rec Centers, Pavilions, Aquatics)	20,383	25,610	22,500	23,000
Parks		Number of unplayable golf days (Mon-Thurs)	39.5	34		
Parks		Number of unplayable golf days (Fri-Sun/Holidays)	30	31		

Business Plan

Financial/Economic Development																					
Goal 1: Continue Responsible Fiduciary Emphasis for the Organization and Council																					
Objective 1: Comply with all Financial Regulations and Policies																					
Project	Performance Measure(s)	City Service Team (Department)																			
Core FED 1.1.1	Bad Debt Ratio	Maintain Bad Debt Ratio at or below 0.2%	Economic Development and Capital Investment (Water)																		
<p><u>Summary:</u></p> <p>The City of Arlington Water Utilities will maintain its bad debt ratio at or below 0.2%. Arlington Water Utilities will seek ways to increase recovery of bad debt by studying opportunities to reduce the amount in which a utility bill is outstanding after account termination.</p>		<p style="text-align: center;">Bad Debt Ratio</p>																			
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Project	Performance Measure(s)	City Service Team (Department)																			
Core FED 1.1.2	Review of Citywide Financial Policies	Rating agencies ratings on City debt	Finance																		
<p><u>Summary:</u></p> <p>On a regular basis, The City reviews its Financial Policies and Principles to adjust for market changes, changes in best practices, and overall economic conditions to maintain fiscal prudence. The last update to the principles was in 2008. The economy has substantially changed in many ways and this initiative will take a comprehensive look at updating or refining the policies and principles to maintain our conservative financial approach in the current economy.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Review all Policies</td> <td>Feb. 2018</td> <td>Mar. 2018</td> </tr> <tr> <td>Develop draft changes</td> <td>Mar. 2018</td> <td>Mar. 2018</td> </tr> <tr> <td>Review by CMO</td> <td>June 2018</td> <td>June 2018</td> </tr> <tr> <td>Make presentation to Fiscal Policy Committee</td> <td>Oct. 2018</td> <td></td> </tr> <tr> <td>City Council Adoption</td> <td>Nov. 2018</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Review all Policies	Feb. 2018	Mar. 2018	Develop draft changes	Mar. 2018	Mar. 2018	Review by CMO	June 2018	June 2018	Make presentation to Fiscal Policy Committee	Oct. 2018		City Council Adoption	Nov. 2018	
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Business Plan

Financial/Economic Development																		
Goal 1: Continue Responsible Fiduciary Emphasis for the Organization and Council																		
Objective 1: Comply with all Financial Regulations and Policies																		
	Project	Performance Measure(s)	City Service Team (Department)															
Core FED 1.1.3	Implement Applicable GASB Statements for FY 2019	<ul style="list-style-type: none"> GFOA Certificate of Excellence CAFR with clean opinion 	Finance (Accounting)															
<p>Summary:</p> <p>The Governmental Accounting Standards Board (GASB) has issued multiple GASB statements that must be implemented in FY 2019 and subsequent years. The Finance department will review and analyze each statement and identify and implement reporting requirements timely and accurately. The GASB statements include:</p> <ul style="list-style-type: none"> FY 2019 GASB 83 Certain Asset Retirement Obligations GASB 88 Certain Disclosures Related to Debt, Including Direct Borrowings & Direct Placements FY 2020 GASB 84 Fiduciary Activities FY 2021 GASB 87 Leases 		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Read/analyze GASB Statements</td> <td>12/31/2018</td> <td></td> </tr> <tr> <td>Identify reporting, disclosure, and RSI requirements</td> <td>3/31/2019</td> <td></td> </tr> <tr> <td>Draft changes need for CAFR</td> <td>8/31/2019</td> <td></td> </tr> <tr> <td>External auditor review of proposed CAFR updates</td> <td>9/30/2019</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Read/analyze GASB Statements	12/31/2018		Identify reporting, disclosure, and RSI requirements	3/31/2019		Draft changes need for CAFR	8/31/2019		External auditor review of proposed CAFR updates	9/30/2019	
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Financial/Economic Development																		
Goal 1: Continue Responsible Fiduciary Emphasis for the Organization and Council																		
Objective 2: Analyze Current Operating Efficiency of Accounts Payable																		
	Project	Performance Measure(s)	City Service Team (Department)															
Core FED 1.1.4	Review of Accounts Payable Processes	Project Completion	Finance (Accounts Payable)															
<p>Summary:</p> <p>Review current accounts payable processes including procedures, contract structure, cost, and vendor relations. Research, analyze, and determine potential options to be considered to improve AP process for the City. Consider both industry best practices and City needs and priorities.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Review AP procedures, contract, vendor data.</td> <td>12/31/2018</td> <td></td> </tr> <tr> <td>Research, analyze, and determine options.</td> <td>3/31/2019</td> <td></td> </tr> <tr> <td>Provide recommendations to CFO for review/consideration.</td> <td>5/31/2019</td> <td></td> </tr> <tr> <td>Determine implementation steps/timeline, if any changes are necessary.</td> <td>6/30/2019</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Review AP procedures, contract, vendor data.	12/31/2018		Research, analyze, and determine options.	3/31/2019		Provide recommendations to CFO for review/consideration.	5/31/2019		Determine implementation steps/timeline, if any changes are necessary.	6/30/2019	
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Business Plan

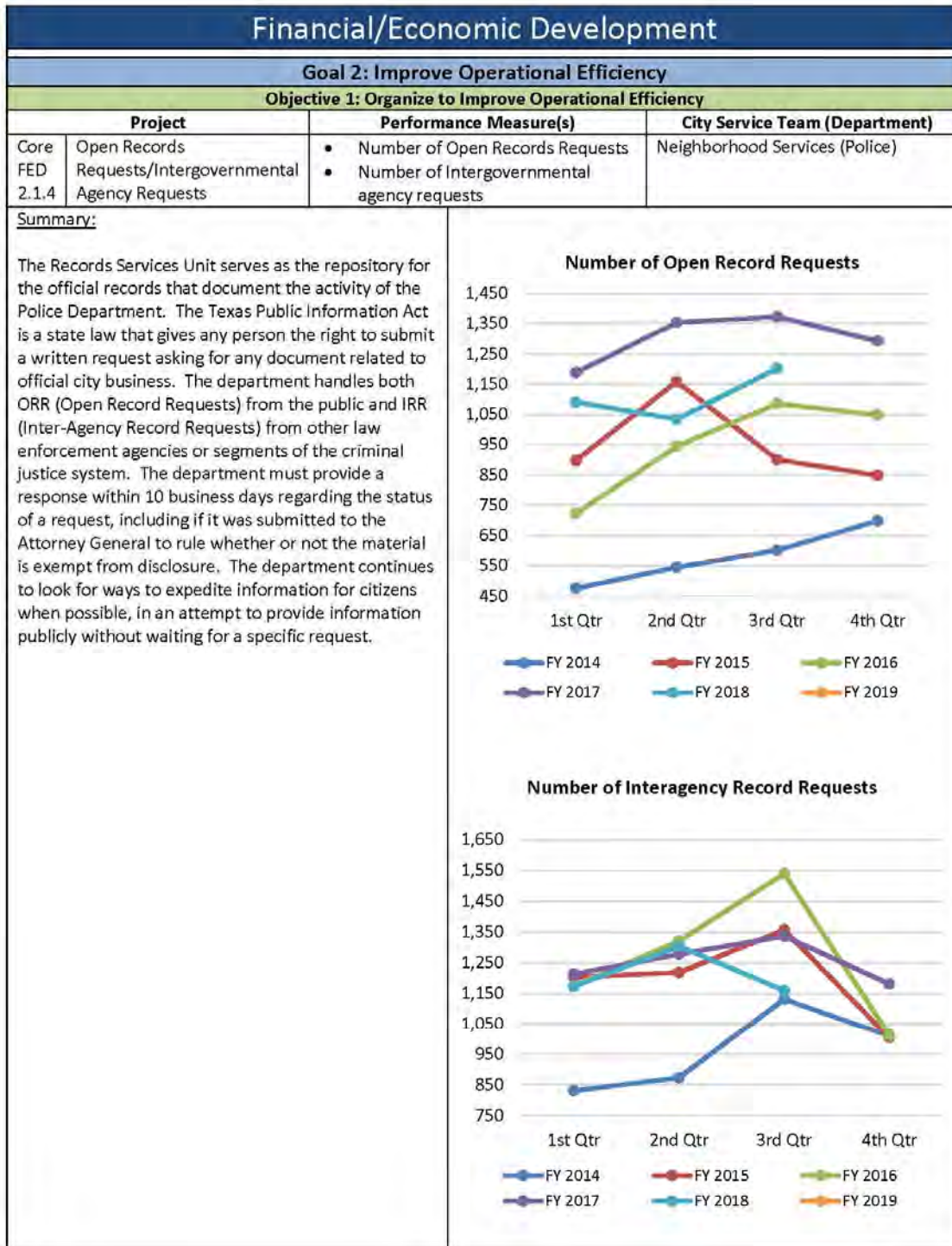
Financial/Economic Development																												
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Objective 1: Organize to Improve Operational Efficiency																												
Project		Performance Measure(s)	City Service Team (Department)																									
Core FED 2.1.1	Analysis and promotion of Library collections and resources (books, audio/visual and electronic resources)	Increase circulation in the branches by 5%	Neighborhood Services (Library)																									
<p><u>Summary:</u></p> <p>In FY 2019, the Library will continue to conduct an in-depth analysis on collections (books, audio/visual materials and electronic resources), circulation patterns and develop strategies to promote and increase use of various collections throughout the library branches, especially in relation to the opening of the new Downtown Library</p>		<p>Branch Circulation</p> <table border="1"> <caption>Branch Circulation Data</caption> <thead> <tr> <th>Quarter</th> <th>FY 2016</th> <th>FY 2017</th> <th>FY 2018</th> <th>FY 2019</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>455,000</td> <td>420,000</td> <td>415,000</td> <td></td> </tr> <tr> <td>2nd Qtr</td> <td>450,000</td> <td>425,000</td> <td>410,000</td> <td></td> </tr> <tr> <td>3rd Qtr</td> <td>465,000</td> <td>445,000</td> <td></td> <td></td> </tr> <tr> <td>4th Qtr</td> <td>480,000</td> <td>475,000</td> <td></td> <td></td> </tr> </tbody> </table>		Quarter	FY 2016	FY 2017	FY 2018	FY 2019	1st Qtr	455,000	420,000	415,000		2nd Qtr	450,000	425,000	410,000		3rd Qtr	465,000	445,000			4th Qtr	480,000	475,000		
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Project		Performance Measure(s)	City Service Team (Department)												
Core FED 2.1.2	Internal Engineering Services for Water Utilities	Design 65,000 Linear Feet in FY 2019	Economic Development and Capital Investment (Water)												
<p><u>Summary:</u></p> <p>The City of Arlington Water Utilities has historically outsourced design phase services to private professional engineering firms. It has been determined that utilizing internal engineering staff for design of specific projects would result in a lower design cost per foot of water and/or sanitary sewer lines. In FY 2014, Water Utilities began performing design utilizing internal engineering staff. The projects proposed for the internal design team consist of small diameter water and sanitary renewal projects.</p>		<p>Linear Feet Designed</p> <table border="1"> <caption>Linear Feet Designed Data</caption> <thead> <tr> <th>Quarter</th> <th>FY 2019</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td></td> </tr> <tr> <td>2nd Qtr</td> <td></td> </tr> <tr> <td>3rd Qtr</td> <td></td> </tr> <tr> <td>4th Qtr</td> <td></td> </tr> <tr> <td>Total</td> <td>65,000</td> </tr> </tbody> </table>		Quarter	FY 2019	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr		Total	65,000
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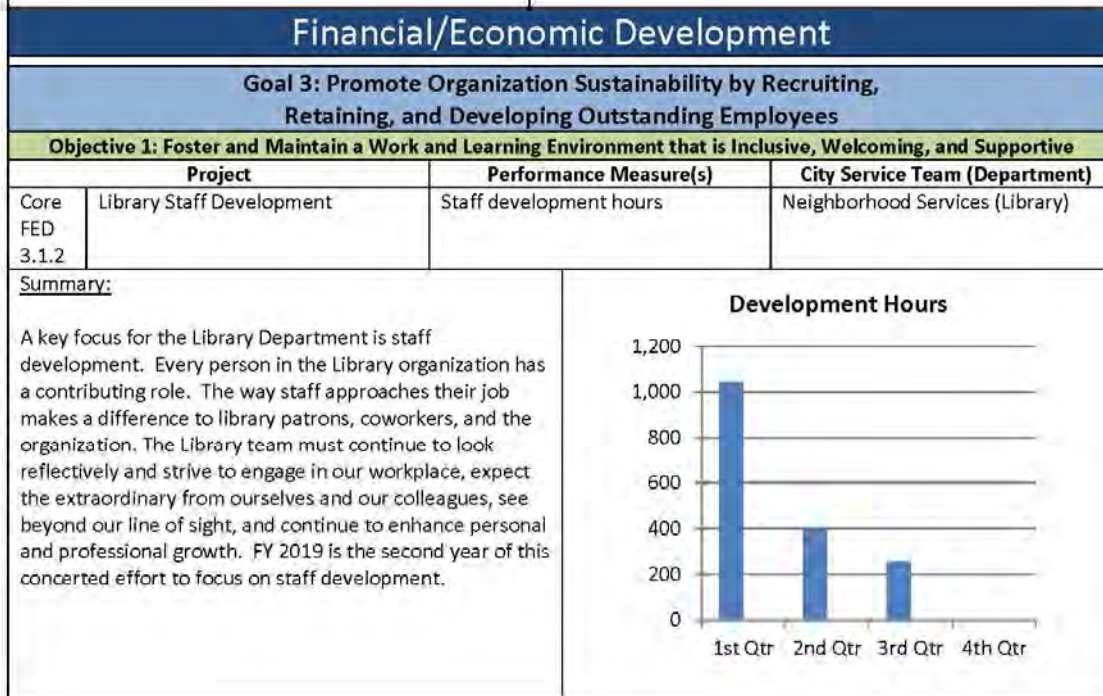
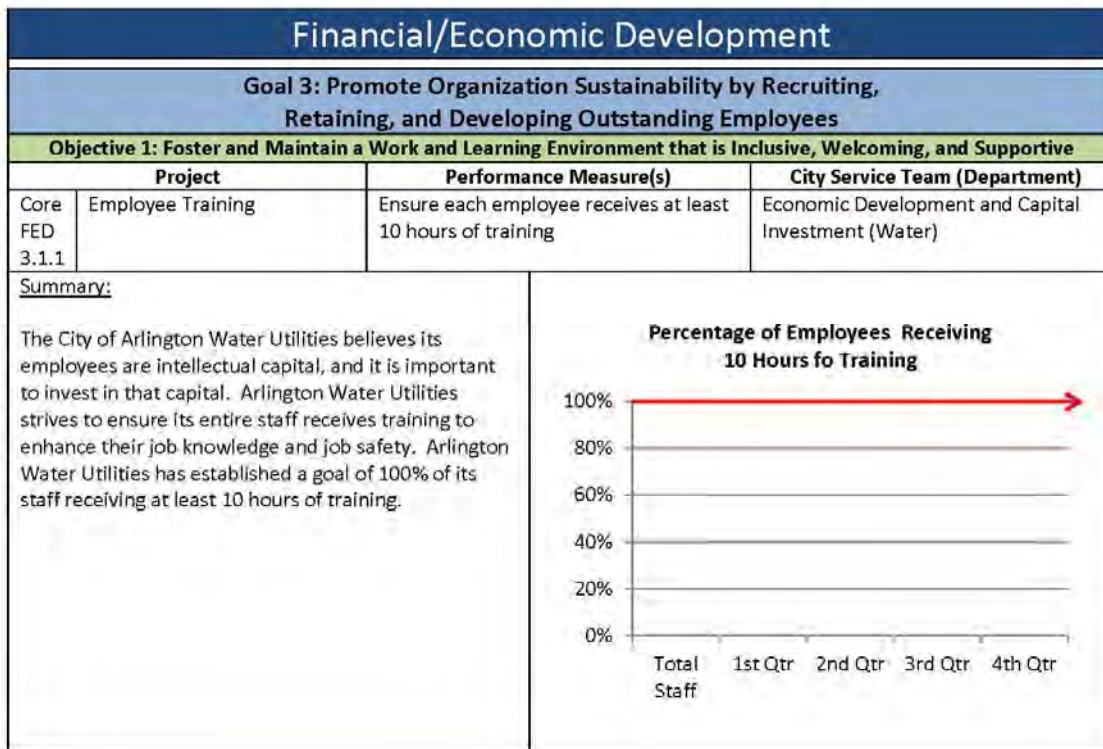
Business Plan

Financial/Economic Development															
Goal 2: Improve Operational Efficiency															
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Project		Performance Measure(s)	City Service Team (Department)												
Core FED 2.1.3	Non-financial controllable	Reduce non-financial controllable expenses by \$1,000,000	Economic Development and Capital Investment (Water)												
<p><u>Summary:</u></p> <p>The City of Arlington Water Utilities has an annual goal of reducing its non-financial controllable expense costs by \$1,000,000. The department will seek out various avenues to gain operational efficiencies.</p>		<p>Controllable Expense/Cost Reductions</p> <table border="1"> <caption>Controllable Expense/Cost Reductions Data</caption> <thead> <tr> <th>Category</th> <th>Target Value</th> </tr> </thead> <tbody> <tr> <td>FY 2019 Total</td> <td>\$1,000,000</td> </tr> <tr> <td>1st Qtr</td> <td>\$250,000</td> </tr> <tr> <td>2nd Qtr</td> <td>\$250,000</td> </tr> <tr> <td>3rd Qtr</td> <td>\$250,000</td> </tr> <tr> <td>4th Qtr</td> <td>\$250,000</td> </tr> </tbody> </table>		Category	Target Value	FY 2019 Total	\$1,000,000	1st Qtr	\$250,000	2nd Qtr	\$250,000	3rd Qtr	\$250,000	4th Qtr	\$250,000
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Business Plan



Business Plan



Business Plan

Financial/Economic Development			
Goal 3: Promote Organization Sustainability by Recruiting, Retaining, and Developing Outstanding Employees			
Objective 1: Foster and Maintain a Work and Learning Environment that is Inclusive, Welcoming, and Supportive			
	Project	Performance Measure(s)	City Service Team (Department)
Core FED 3.1.3	Gallup Incorporated – For Employment Engagement Survey	Employee Engagement	Neighborhood Services (Human Resources)
<p><u>Summary:</u></p> <p>GALLUP is a cloud-based platform that provides leaders with vital information such as engagement results and teams progress toward action plans. It also provides a library of tools so that leaders can better understand their results, take action on workplace related topics and help teams optimize performance. In 2017 the City selected –Group 1– City Attorney’s Office, Community Development and Planning, Finance, Library, Public Works and Transportation departments to participate in the survey.</p>			
Financial/Economic Development			
Goal 3: Promote Organization Sustainability by Recruiting, Retaining, and Developing Outstanding Employees			
Objective 2: Support and Promote the Health and Well Being of the COA Community			
	Project	Performance Measure(s)	City Service Team (Department)
Core FED 3.2.1	Health and Wellness Clinic Utilization	Utilization	Neighborhood Services (Human Resources)
<p><u>Summary:</u></p> <p>In FY 2018, the City of Arlington partnered with CareATC and opened Employee Health & Wellness Centers to deliver high-quality primary medical care for City employees and their families at low to no-cost.</p> <p>The Employee Health & Wellness Center is a valuable resource to help employees and their families make positive lifestyle changes. Services include diabetes management, tobacco cessation, physicals and treatment for asthma, high cholesterol, and high blood pressure. Human Resources will track utilization of the centers and provide updates on key measures.</p>			

Business Plan

Financial/Economic Development Scorecard							
Dept.	Goal Category	Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target	
Aviation	Cost Recovery	Operating cost recovery	90%	88%	90%	90%	
CC		Cost Recovery	82%	86%	80%	75%	
Parks		Cost recovery of Parks Performance Fund	79%	76%	76%	80%	
Parks		Cost recovery of Golf Performance Fund	107%	87%	85%	100%	
Aviation	Budgetary Issues	Total aircraft operations	90,020	87,209	75,000	75,000	
Aviation		Hangar occupancy rate	80%	97%	100%	100%	
Court		Gross Revenue collected	\$18,746,413	\$17,201,760	\$15,566,154	\$15,566,154	
Court		Revenue Retained	\$12,420,771	\$11,379,523	\$10,118,000	\$10,118,000	
Court		% of revenue retained (less state costs)	66%	66%	65%	65%	
Finance		Debt service expenditures to total expenditures of GF plus Debt Service	17.41%	17%	17%	<20%	
Finance		Net tax-supported debt per capita	\$956	\$997	\$1,072	\$1,180	
Finance		Net debt to assessed valuation	1.81%	1.79%	1.76%	<2%	
Finance		Actual Revenue % of variance from estimates	0.27%	0.24%	0.24%	0.24%	
Fire		Homeland Security Grant Funding Secured	\$2,833,896	\$2,683,011	\$2,700,000	\$2,700,000	
IT		IT PMO Project Completion/Budget	New Measure in FY 2018		70%	70%	
Library		Grant and gift funds as a percentage of total general fund allocation	12%	10.79%	6.5%	6.5%	
Water		Achieve non-financial controllable expense cost reductions of \$1,000,000	New Measure in FY 2018		\$1,000,000	\$1,000,000	
Finance		Policy Compliance	CAFR with "clean opinion"	Yes	Yes	Yes	Yes
Finance			GFOA Certificate for Excellence – Accounting	Yes	Yes	Yes	Yes
Finance			GFOA Certificate for Excellence – Budget	Yes	Yes	Yes	Yes
Finance	Achievement of Excellence in Procurement		Yes	Yes	Yes	Yes	
Finance	Rating agencies ratings on City debt		Affirm	Affirm & Upgrade	Affirm	Affirm	
Finance	Compliance with debt policy benchmarks		100%	100%	100%	100%	
Finance	Percent of Received Protests against Total Number of Bids during the reporting period		<1%	0%	<1%	<1%	
Finance	Percent of Sustained Protests against Total Number of Bids during the reporting period		0%	0%	0%	0%	
Finance	Receive Texas Transparency Stars (5 Stars: Traditional Finance, Contracts & Procurement, Public Pensions, Debt Obligation, and Economic Development)		Traditional Finance Star	5 Stars	5 Stars	5 Stars	

Business Plan

Financial/Economic Development Scorecard (cont.)						
Dept.	Goal Category	Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
Finance	Economic Development	MWBE Participation: Good-faith effort on applicable City procurements to include construction and professional services	New Measure in FY 2018		25%	20%
CLA		% of priority bills with positive outcome for the City	75%	75%	75%	75%
CLA		Legal deadlines met for City Council agenda posting	100%	100%	100%	100%
CLA		Register birth records in the Record Acceptance Queue from the State within one business day	98%	97%	97%	95%
Water		Bad Debt Ratio	0.322%	0.2563%	0.2066%	0.2%
HR	Human Resources	Workers' Compensation – Frequency (# claims)	364	362	344	354
HR		Workers' Compensation – Severity (\$/claims)	\$2,800	\$3,247	\$3,196	\$3,300
HR		FTEs eligible for Wellness Payout	71%	59%	60%	60%
HR		Employee Turnover Rate:				
		Civilian	9.2%	6.3%	7.6%	8%
		Sworn Fire	1.5%	2.2%	2%	1.9%
		Sworn Police	3%	4.1%	3%	3%
HR		Percentage of all full-time employees enrolled in the 401k/457 plans	73%	75%	74%	75%
Fire		Percent of Firefighters who score in the categories of "Excellent" or "Superior" on annual Health Fitness Assessments	91%	89.5%	90%	90%
Library		Staff Training Development Hours	New Measure in FY 2018		2,000	2,104
Water	Employee training hours (10 hours per employee)	100%	100%	100%	100%	
Water	Achieve an employee workplace injury of ≤ 2 injuries per 1,000 hours	0.011	0.020	0.0012	<2	
CC	Tourism	Event (Client) Satisfaction Rating (Overall)	4.67	4.71	4.8	4.8
CC		Square Foot Occupancy Percentage	54%	53%	55%	55%
CC		New Events Held During Year (Booked by Center)	33	31	20	20
CC		Return Events Held During Year (Booked by Center)	89	75	75	80

Business Plan

Infrastructure																											
Goal 1: Plan, Manage, and Maintain Public Assets																											
Objective 1: Maintain City Standards for all Public Infrastructure																											
	Project	Performance Measure(s)	City Service Team (Department)																								
Core INF 1.1.1	IT Network Intrusion Detection	Milestone Performance	Economic Development and Capital Investment (IT)																								
<p><u>Summary:</u></p> <p>The IT Network Intrusion Detection project will produce the following:</p> <ul style="list-style-type: none"> Objective 1: 100% of the network traffic will be monitored Objective 2: 100% of the network connected servers will be monitored Objective 3: Proactive network threat mitigation 		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Target Date</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Network assessment</td> <td>1st Qtr.</td> <td></td> </tr> <tr> <td>Product analysis</td> <td>1st Qtr.</td> <td></td> </tr> <tr> <td>Product Selection</td> <td>1st Qtr.</td> <td></td> </tr> <tr> <td>Implementation Planning</td> <td>2nd Qtr.</td> <td></td> </tr> <tr> <td>Implementation Start</td> <td>2nd Qtr.</td> <td></td> </tr> <tr> <td>Go Live</td> <td>2nd Qtr.</td> <td></td> </tr> <tr> <td>Performance Audit</td> <td>3rd Qtr.</td> <td></td> </tr> </tbody> </table>		Milestone	Target Date	Status	Network assessment	1 st Qtr.		Product analysis	1 st Qtr.		Product Selection	1 st Qtr.		Implementation Planning	2 nd Qtr.		Implementation Start	2 nd Qtr.		Go Live	2 nd Qtr.		Performance Audit	3 rd Qtr.	
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Business Plan

Infrastructure																		
Goal 1: Plan, Manage, and Maintain Public Assets																		
Objective 2: Maintain City Standards for all Equipment																		
Project		Performance Measure(s)	City Service Team (Department)															
Core INF 1.2.1	Reduce Percentage of Fleet Beyond Service Life	Percentage of Fleet Beyond Service Life	Shared Services (AM)															
<p>Summary:</p> <p>The City has set a target of having no more than 15% of the city-wide fleet operating beyond recommended service life at any one time. Vehicles and equipment that are beyond recommended service life may have more down time and may have less functionality compared to what is currently available on the market. After the service life ends, maintenance and repair are at an extra cost, in addition to the annual contracted maintenance cost. The City pays an extra, hourly rate for:</p> <ul style="list-style-type: none"> Repairs Due to Accidents, Damage, Abuse Adding or Removing Accessories such as light bars Mechanical Failure for Vehicles Beyond Service Life <p>Goals for FY 2019:</p> <ul style="list-style-type: none"> Reduce Beyond Service Life by 3%. Propose a 5 Year Fleet Replacement Plan. Apply for Grant Funding to help Replace Vehicles not covered by FY 2019 Replacement Budget. 		<p>Percentage of Fleet Beyond Service Life (Goal is 15% or less)</p> <table border="1"> <caption>Percentage of Fleet Beyond Service Life Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage of Fleet Beyond Life</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>~10%</td> <td>15%</td> </tr> <tr> <td>Q2</td> <td>~10%</td> <td>15%</td> </tr> <tr> <td>Q3</td> <td>~10%</td> <td>15%</td> </tr> <tr> <td>Q4</td> <td>~12%</td> <td>15%</td> </tr> </tbody> </table>		Quarter	Percentage of Fleet Beyond Life	Target	Q1	~10%	15%	Q2	~10%	15%	Q3	~10%	15%	Q4	~12%	15%
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Q4	~12%	15%																
Contracted Service Life – Summary																		
Criteria in Years	Criteria in Units	Vehicle																
7	150,000 miles	Marked Police Vehicle																
10	120,000 miles	Sedan, Compact & Midsize																
10	150,000 miles	SUV, Light Truck, Van																
10	150,000 miles	Truck, 3/4 Ton-1 Ton																
10	150,000 miles	4x4 Truck, 3/4 Ton-1 Ton																
10	120,000-150,000 miles	Mid-sized Truck (ex. Bucket Truck, Dump Truck)																
12	200,000 miles	Fire Engine, Quint																
15	8000 hours	Equipment (ex. Backhoe, Loader, Gradall)																

Business Plan

Infrastructure																					
Goal 1: Plan, Manage, and Maintain Public Assets																					
Objective 1: Maintain City Standards for all Public Infrastructure																					
Project		Performance Measure(s)	City Service Team (Department)																		
Core INF 1.2.2	Commercial Dishwasher	<ul style="list-style-type: none"> Cost Recovery Event Satisfaction Rating 	Economic Development and Capital Investment (Convention Center)																		
<p>Summary:</p> <p>The dishwasher is past its life expectancy and we currently spend around \$5,000 a year on repairs. Due to the age of the dishwasher it has been a consistent problem to maintain the proper water temperature. We have been cited multiple times by inspectors for the water temperature issue. The low water temperature creates a health safety issue. This dishwasher is the only effective means of cleaning and sanitizing the large number of plates, glasses and silverware we use for banquets.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Start Date</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Develop Scope of Work</td> <td>10/1/2018</td> <td></td> </tr> <tr> <td>Bid Project</td> <td>10/15/2018</td> <td></td> </tr> <tr> <td>Project Walk-Thru</td> <td>11/15/2018</td> <td></td> </tr> <tr> <td>Installation Begins</td> <td>12/1/2018</td> <td></td> </tr> <tr> <td>Project Completed</td> <td>12/31/2018</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Start Date	Status	Develop Scope of Work	10/1/2018		Bid Project	10/15/2018		Project Walk-Thru	11/15/2018		Installation Begins	12/1/2018		Project Completed	12/31/2018	
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Infrastructure																					
Goal 2: Support and Expand Programs to Reduce Environmental Impacts																					
Objective 1: Mitigate Operating Costs and Impact on Environment																					
Project		Performance Measure(s)	City Service Team (Department)																		
Core INF 1.2.3	HVAC – Meeting Room Control Valves	<ul style="list-style-type: none"> Cost Recovery Event Satisfaction Rating 	Economic Development and Capital Investment (Convention Center)																		
<p>Summary:</p> <p>The HVAC temperature controls valves in the meeting rooms need to be replaced. The old leaking and sticking valves make it increasingly difficult to control the temperature in the meeting rooms. The leaks also cause mold and water spots to appear on the ceiling tiles. The new valves would be mechanical instead of pneumatic and can be more effectively controlled by the Building Automation System that was installed in 2017.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Start Date</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Develop Scope of Work</td> <td>10/1/2018</td> <td></td> </tr> <tr> <td>Bid Project</td> <td>10/15/2018</td> <td></td> </tr> <tr> <td>Project Walk-Thru</td> <td>11/15/2018</td> <td></td> </tr> <tr> <td>Installation Begins</td> <td>12/1/2018</td> <td></td> </tr> <tr> <td>Project Completed</td> <td>12/31/2018</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Start Date	Status	Develop Scope of Work	10/1/2018		Bid Project	10/15/2018		Project Walk-Thru	11/15/2018		Installation Begins	12/1/2018		Project Completed	12/31/2018	
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Core INF 1.3.1	Station 1 Rebuild	Project Completion	Neighborhood Services (Fire) and Shared Services (AM)																																				
<p>Summary:</p> <p>To handle the growing needs of the community, and surrounding business districts, the Arlington Fire Department has partnered with the Public Works and Transportation Department to re-design the existing Fire Station #1 located at 401 W. Main St. Station 1. Station 1 is at the heart of the City's downtown area and one of the oldest facilities currently managed by the Fire Department and was most recently remodeled in 1987.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Target Date</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Initial Project schedule/development phase</td> <td></td> <td></td> </tr> <tr> <td>Architect/engineer RFQ</td> <td></td> <td></td> </tr> <tr> <td>Architect/engineer selection process</td> <td></td> <td></td> </tr> <tr> <td>Construction Management at Risk process</td> <td></td> <td></td> </tr> <tr> <td>Design</td> <td></td> <td></td> </tr> <tr> <td>Permit review process</td> <td></td> <td></td> </tr> <tr> <td>Council approval</td> <td></td> <td></td> </tr> <tr> <td>Vacate station</td> <td></td> <td></td> </tr> <tr> <td>Demolition phase</td> <td></td> <td></td> </tr> <tr> <td>Construction phase</td> <td></td> <td></td> </tr> <tr> <td>Move in (approximate time line)</td> <td></td> <td></td> </tr> </tbody> </table>		Milestone	Target Date	Status	Initial Project schedule/development phase			Architect/engineer RFQ			Architect/engineer selection process			Construction Management at Risk process			Design			Permit review process			Council approval			Vacate station			Demolition phase			Construction phase			Move in (approximate time line)		
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Core INF 1.3.2	Fire Training Upgrade	Project Completion	Neighborhood Services (Fire) and Shared Services (AM)																																				
<p><u>Summary:</u></p> <p>To more effectively deal with the growing demand of Fire and EMS service in the City of Arlington, the Arlington Fire Department has partnered with the Public Works and Transportation Department to significantly update and add to the Fire Department's training center. The training field is located at 5501 Ron McAndrew Dr and has not had a major upgrade in over 15 years.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Target Date</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Initial Project schedule/development phase</td> <td></td> <td></td> </tr> <tr> <td>Architect/engineer RFQ</td> <td></td> <td></td> </tr> <tr> <td>Architect/engineer selection process</td> <td></td> <td></td> </tr> <tr> <td>Construction Management at Risk process</td> <td></td> <td></td> </tr> <tr> <td>Design</td> <td></td> <td></td> </tr> <tr> <td>Permit review process</td> <td></td> <td></td> </tr> <tr> <td>Council approval</td> <td></td> <td></td> </tr> <tr> <td>Vacate station</td> <td></td> <td></td> </tr> <tr> <td>Demolition phase</td> <td></td> <td></td> </tr> <tr> <td>Construction phase</td> <td></td> <td></td> </tr> <tr> <td>Move in (approximate time line)</td> <td></td> <td></td> </tr> </tbody> </table>		Milestone	Target Date	Status	Initial Project schedule/development phase			Architect/engineer RFQ			Architect/engineer selection process			Construction Management at Risk process			Design			Permit review process			Council approval			Vacate station			Demolition phase			Construction phase			Move in (approximate time line)		
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Core INF 1.3.3	Airwall Track Repair (Exhibit Hall)	<ul style="list-style-type: none"> Cost Recovery Event Satisfaction Rating 	Economic Development and Capital Investment (Convention Center)																																				
<p><u>Summary:</u></p> <p>The Airwall in the Exhibit Hall is original to the building and surpasses the recommended lifespan of 12-15 years. It is imperative that this repair be made because it is essential to the functionality of the building. The Airwall allows the Exhibit Hall to be used to its maximum effectiveness by allowing the space to be divided into 4 spaces. Neglecting the repair of the air wall will limit the usage of the Exhibit Hall, ultimately creating the potential for lost revenue. This repair will be the most cost-effective way to make the walls fully functional. A complete replacement of the Airwalls would cost an estimated 1.1 million.</p> <p>The wall panels were refurbished in FY 2017 and this Business Issue will complete the repair and the refurbishment of the mechanical system. One section of the Airwall track was already replaced in FY 2017 as an emergency expenditure.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Start Date</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Develop Scope of Work</td> <td>10/1/2018</td> <td></td> </tr> <tr> <td>Bid Project</td> <td>10/15/2018</td> <td></td> </tr> <tr> <td>Project Walk-Thru</td> <td>11/15/2018</td> <td></td> </tr> <tr> <td>Installation Begins</td> <td>12/1/2018</td> <td></td> </tr> <tr> <td>Project Completed</td> <td>12/31/2018</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Start Date	Status	Develop Scope of Work	10/1/2018		Bid Project	10/15/2018		Project Walk-Thru	11/15/2018		Installation Begins	12/1/2018		Project Completed	12/31/2018																			
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Core INF 1.3.4	<ul style="list-style-type: none"> • Wi-Fi System and Internet Bandwidth Upgrade • Cost Recovery • Event Satisfaction Rating 	Economic Development and Capital Investment (Convention Center)																		
<p>Summary:</p> <p>The Esports Stadium attendees will be using or Wi-Fi system to communicate their experience in real-time. They will be live streaming to their social media page, uploading photos, and downloading camera feeds and tournament information via the event app/stream. These bandwidth hungry activities will require an upgraded Wi-Fi infrastructure to achieve. Our current system is now 5 years old and is several generations behind the much faster and effective systems that are on the market today.</p> <p>A new system would accommodate higher than 1G speeds and allow us to achieve greater throughput with higher density using new 802.11-AC antennas.</p> <p>The Convention Center will need a 1 gigabyte fiber circuit to manage the public Wi-Fi system. Our esports client will need a minimum of 2 - 1 gigabyte fiber circuits to manage the tournaments.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Start Date</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Develop Scope of Work</td> <td>10/1/2018</td> <td></td> </tr> <tr> <td>Bid Project</td> <td>1/1/2019</td> <td></td> </tr> <tr> <td>Project Walk-Thru</td> <td>2/15/2019</td> <td></td> </tr> <tr> <td>Installation Begins</td> <td>3/15/2019</td> <td></td> </tr> <tr> <td>Project Completed</td> <td>4/15/2019</td> <td></td> </tr> </tbody> </table>	Milestone	Estimated Start Date	Status	Develop Scope of Work	10/1/2018		Bid Project	1/1/2019		Project Walk-Thru	2/15/2019		Installation Begins	3/15/2019		Project Completed	4/15/2019	
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Project		Performance Measure(s)	City Service Team (Department)																		
Core INF 2.1.1	Advanced Metering Infrastructure	Install 9,000 meters and MIUs in FY 2019	Economic Development and Capital Investment (Water)																		
<p><u>Summary:</u></p> <p>The City of Arlington Water Utilities will install 9,000 meters and MIU's in 2017 through an ongoing meter replacement program and water line renewals.</p> <p>The MIU receives input from the meter register and remotely sends data to a fixed base data collector, located at one of five elevated storage tanks around the City. Top of the hour readings and other diagnostics are instantly forwarded to the network allowing for a greater awareness of the distribution system and possible on property leak conditions. In addition, the MIU stores up to 35 days of hourly consumption, providing the utility with the ability to extract detailed usage profiles for consumer education, such as water conservation, and billing dispute resolution.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Wrap up FY 2018 Installs</td> <td>Sept. 2018</td> <td></td> </tr> <tr> <td>Begin MIU/Meter Installs</td> <td>Oct. 2018</td> <td></td> </tr> <tr> <td>Council Approval of Meter Replacement funding</td> <td>Feb. 2019</td> <td></td> </tr> <tr> <td>Council Approval of Annual Meter Supply Contract</td> <td>Sept. 2019</td> <td></td> </tr> <tr> <td>Complete MIU/Meter Installation for FY 2019</td> <td>Sept. 2019</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Wrap up FY 2018 Installs	Sept. 2018		Begin MIU/Meter Installs	Oct. 2018		Council Approval of Meter Replacement funding	Feb. 2019		Council Approval of Annual Meter Supply Contract	Sept. 2019		Complete MIU/Meter Installation for FY 2019	Sept. 2019	
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Project		Performance Measure(s)	City Service Team (Department)																		
Core INF 2.1.2	Water Conservation Program	Maintain metered ratio rolling average above 88%	Economic Development and Capital Investment (Water)																		
<p><u>Summary:</u></p> <p>The City of Arlington Water Utilities will maintain a metered ratio rolling average above 88%. In FY 2019, Arlington Water Utilities will proactively evaluate 25,000 linear feet of water line for leaks to catch them in the early stages before significant water loss occurs. Arlington Water Utilities will also evaluate and make recommendations to purchase additional leak detection technologies to accomplish this goal.</p>		<p style="text-align: center;">Metered Ratio</p> <table border="1"> <caption>Metered Ratio Data</caption> <thead> <tr> <th>Category</th> <th>Metered Ratio (%)</th> </tr> </thead> <tbody> <tr> <td>FY 2019 Total</td> <td>88%</td> </tr> <tr> <td>1st Qtr</td> <td></td> </tr> <tr> <td>2nd Qtr</td> <td></td> </tr> <tr> <td>3rd Qtr</td> <td></td> </tr> <tr> <td>4th Qtr</td> <td></td> </tr> </tbody> </table>		Category	Metered Ratio (%)	FY 2019 Total	88%	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr							
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Core INF 2.1.3	Wastewater Collection Initiatives	Clean 20% of sewer lines 6" through 15"	Economic Development and Capital Investment (Water)												
<p>Summary:</p> <p>The City of Arlington Water Utilities entered into the Sanitary Sewer Overflow (SSO) Voluntary Initiative established by the Texas Commission on Environmental Quality (TCEQ) in 2005. In order to participate, the City of Arlington agreed to evaluate its sanitary sewer system and develop an action plan that includes a schedule of dates detailing when corrective or preventative maintenance will occur. Arlington Water Utilities has also established a goal of cleaning 20% of sewer lines 6" through 15" annually.</p> <p>The initiative was completed successfully. An in-depth analysis of Arlington's sanitary sewer maintenance and operations was completed in FY 2018. It has been determined the 20% goal is still valid and will be maintained for FY 2019</p>		<p>6" - 15" Sewer Lines Cleaned (Linear Feet vs. Total Footage)</p> <table border="1"> <caption>6" - 15" Sewer Lines Cleaned Data</caption> <thead> <tr> <th>Category</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Total Footage</td> <td>20%</td> </tr> <tr> <td>1st Qtr</td> <td>0%</td> </tr> <tr> <td>2nd Qtr</td> <td>0%</td> </tr> <tr> <td>3rd Qtr</td> <td>0%</td> </tr> <tr> <td>4th Qtr</td> <td>0%</td> </tr> </tbody> </table>		Category	Percentage	Total Footage	20%	1st Qtr	0%	2nd Qtr	0%	3rd Qtr	0%	4th Qtr	0%
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Infrastructure Scorecard						
Dept.	Goal Category	Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
AM	Satisfaction Ratings	Citizen perception of trash collection services [annual survey]	85%	84%	83%	83%
AM		Citizen perception of residential recycling services [annual survey]	84%	84%	83%	83%
AM		Overall satisfaction of Construction Management's services "exceeds" or "meets" expectations	100%	100%	100%	100%
AM		Overall satisfaction of facility maintenance and repair services "exceeds" or "meets" expectations	88%	87%	90%	90%
AM		Overall satisfaction of custodial services contractor "exceeds" or "meets" expectations	New Measure in FY 2018		90%	90%
IT		Helpdesk abandon rate	New Measure in FY 2018		7%	5%
CLA	Customer Service	Action Center first call resolution	96%	97%	98%	97%
CLA		% of Action Center calls abandoned	13%	16%	10%	10%
CLA		Action Center calls answered	264,311	239,588	250,000	230,000
CLA		Percentage of citizens who agree they receive the info they need when calling a City facility [annual survey]	62%	63%	64%	70%
CLA		Knowledge Services partnering with the Library to provide courier services to branch locations	10%	25%	25%	25%
AM		Fleet	Maintain fleet availability percentage	97%	97%	95%
AM	% of City-wide Fleet beyond service life		18%	20%	20%	20%
AM	Percentage of customers satisfied or very satisfied with fleet services		New Measure in FY 2018		90%	90%
AM	Solid Waste	Recycling Collected Curbside (Tons)	New Measure in FY 2017	23,879	24,000	Maintain or increase
AM		Library Recycling Collected (Tons)	New Measure in FY 2017	155	155	Maintain or increase
AM		Leaf Recycling Program (Tons)	New Measure in FY 2018		394	Maintain or increase
AM		Number of multi-family recycling outreach presentations given	New Measure in FY 2019			6

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Infrastructure Scorecard (cont.)							
Dept.	Goal Category	Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target	
PWT	Infrastructure Maintenance	% of residential street lane miles that have been swept compared to annual goal of 1,604	96%	88%	100%	100%	
AM		Major building components operating within their designed life:					
		HVAC	52%	49%	49%	49%	
		Boilers	64%	64%	64%	64%	
		Generators	89%	89%	89%	89%	
		Elevators	88%	88%	88%	88%	
		Roofs	63%	65%	65%	65%	
PWT		Requests for pothole repair completed within 3 working days of request	New Measure in FY 2017		93%	95%	95%
PWT		Citizens called within two business days of request	New Measure in FY 2017		94%	95%	95%
PWT		% of AWU concrete repair requests completed within 5 business days	New Measure in FY 2017		82%	95%	95%
PWT		Excavate and repair 35,000 square yards of failed concrete panels annually	New Measure in FY 2017		34,787	40,000	35,000
Water		Clean a minimum of 20% of sewer lines size 6" – 15" estimated to assure compliance with the TCEQ Sanitary Sewer Overflow Initiative	20.2%	28%	20%	20%	
Water		Radio Transmitter installations	9,845	9,194	9,000	9,000	
Water		Linear footage of water and sewer lines designed by the City Engineering staff	56,111	68,099	65,000	65,000	
Water		High hazard backflow assemblies with certified testing completed	100%	100%	100%	100%	
Water		Avoid any TCEQ, OSHA, SDWA and NPDES violations	100%	100%	100%	100%	
Water		Maintain metered ratio rolling average above 88%	New Measure in FY 2018			89%	>88%
Water		Achieve ≤6.5 Sanitary Sewer Overflows per 100 miles of sewer main	New Measure in FY 2019				6.5

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Core PS 1.1.1	Crime Reduction	<ul style="list-style-type: none"> Crimes Against Person Crimes Against Property Crimes Against Society 	Neighborhood Services (Police)																																													
<p>Summary:</p> <p>The City of Arlington has experienced a reduction in crime for the past seven years. Sustaining this reduction in crime continues to be at the forefront of the mission for the Police Department. Geographic accountability, technology, intelligence, and community engagement all play a vital role when implementing a sustainable and conducive crime reduction strategy.</p> <p>Beginning in January 2017, the Police Department began reporting data as part of the National Incident-Based Reporting System (NIBRS). This system captures more detailed information for each single crime occurrence rather than the traditional Summary Uniform Crime Report (UCR), which is based on a hierarchy summary reporting system. NIBRS data identifies with precision when and where a crime takes place, what type of crime occurred, and the characteristics of its victims and perpetrators. While the UCR data will be used for historical and overall benchmarking of crime statistics, NIBRS data will provide us with more defined, granular detail of the crime in our city. This will help the department's overall crime reduction goal by giving crime analysts more data and allowing for more targeted, proactive policing. The department submits crime data in NIBRS format to the Texas Department of Public Safety and receives a Summary UCR (Part I) report in response.</p>		<div style="text-align: center;"> <p>Crime Rate Reduction Project: Crimes Against Person*</p> <table border="1"> <caption>Crimes Against Person</caption> <thead> <tr> <th>Fiscal Year</th> <th>1st Qtr</th> <th>2nd Qtr</th> <th>3rd Qtr</th> <th>4th Qtr</th> </tr> </thead> <tbody> <tr> <td>FY17</td> <td>1,850</td> <td>1,900</td> <td>1,950</td> <td>1,750</td> </tr> <tr> <td>FY18</td> <td>1,800</td> <td>1,750</td> <td>2,000</td> <td>-</td> </tr> </tbody> </table> </div> <div style="text-align: center;"> <p>Crime Rate Reduction Project: Crimes Against Property*</p> <table border="1"> <caption>Crimes Against Property</caption> <thead> <tr> <th>Fiscal Year</th> <th>1st Qtr</th> <th>2nd Qtr</th> <th>3rd Qtr</th> <th>4th Qtr</th> </tr> </thead> <tbody> <tr> <td>FY17</td> <td>5,200</td> <td>4,700</td> <td>4,800</td> <td>4,700</td> </tr> <tr> <td>FY18</td> <td>4,700</td> <td>4,200</td> <td>4,500</td> <td>-</td> </tr> </tbody> </table> </div> <div style="text-align: center;"> <p>Crime Rate Reduction Project: Crimes Against Society*</p> <table border="1"> <caption>Crimes Against Society</caption> <thead> <tr> <th>Fiscal Year</th> <th>1st Qtr</th> <th>2nd Qtr</th> <th>3rd Qtr</th> <th>4th Qtr</th> </tr> </thead> <tbody> <tr> <td>FY17</td> <td>800</td> <td>1,000</td> <td>1,050</td> <td>900</td> </tr> <tr> <td>FY18</td> <td>950</td> <td>1,200</td> <td>1,150</td> <td>-</td> </tr> </tbody> </table> </div> <p style="text-align: center;"><i>Data extracted on 7/12/2018</i></p>		Fiscal Year	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	FY17	1,850	1,900	1,950	1,750	FY18	1,800	1,750	2,000	-	Fiscal Year	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	FY17	5,200	4,700	4,800	4,700	FY18	4,700	4,200	4,500	-	Fiscal Year	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	FY17	800	1,000	1,050	900	FY18	950	1,200	1,150	-
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1.1.2	Traffic Safety	<ul style="list-style-type: none"> Injury Crashes DWI Crashes CMV Inspections (New FY18) 	Neighborhood Services (Police)																																																																																																
<p>Summary:</p> <p>Every year, millions of people travel the roadways throughout the city. Reaching their destination safely is of the utmost concern. In 2017, over 12,800 crashes occurred within Arlington city limits, a slight decrease of 4.3% from 2016.</p> <p>In order to continue crash reduction in the city, the department will continue using a new, multi-faceted approach that will overlay crash information with crime information. This approach is called the Data-Driven Approaches to Crime and Traffic Safety (DDACTS). The goal of utilizing this data analytics approach is to decrease the number of vehicle crashes in the City. Effective enforcement and education efforts will be complementing factors to the data. The Department continues to receive a comprehensive traffic safety grant through the Texas Department of Public Safety.</p> <p>The Department continues to place emphasis on conducting safety inspections of CMVs as part of the Traffic Safety plan. The CMV inspection and enforcement program consists of a full time CMV unit. The CMV enforcement program is supplemented using a CMV grant through the Texas Department of Public Safety and United States Department of Transportation.</p>		<p>Injury Crashes</p> <table border="1"> <thead> <tr> <th>Year/Quarter</th> <th>Injury Crashes</th> </tr> </thead> <tbody> <tr><td>FY15 Q1</td><td>700</td></tr> <tr><td>FY15 Q2</td><td>580</td></tr> <tr><td>FY15 Q3</td><td>680</td></tr> <tr><td>FY15 Q4</td><td>700</td></tr> <tr><td>FY16 Q1</td><td>730</td></tr> <tr><td>FY16 Q2</td><td>720</td></tr> <tr><td>FY16 Q3</td><td>780</td></tr> <tr><td>FY16 Q4</td><td>820</td></tr> <tr><td>FY17 Q1</td><td>720</td></tr> <tr><td>FY17 Q2</td><td>700</td></tr> <tr><td>FY17 Q3</td><td>730</td></tr> <tr><td>FY17 Q4</td><td>700</td></tr> <tr><td>FY18 Q1</td><td>730</td></tr> <tr><td>FY18 Q2</td><td>650</td></tr> <tr><td>FY18 Q3</td><td>730</td></tr> </tbody> </table> <p>DWI Crashes</p> <table border="1"> <thead> <tr> <th>Year/Quarter</th> <th>DWI Crashes</th> </tr> </thead> <tbody> <tr><td>FY15 Q1</td><td>110</td></tr> <tr><td>FY15 Q2</td><td>110</td></tr> <tr><td>FY15 Q3</td><td>135</td></tr> <tr><td>FY15 Q4</td><td>105</td></tr> <tr><td>FY16 Q1</td><td>90</td></tr> <tr><td>FY16 Q2</td><td>115</td></tr> <tr><td>FY16 Q3</td><td>125</td></tr> <tr><td>FY16 Q4</td><td>125</td></tr> <tr><td>FY17 Q1</td><td>105</td></tr> <tr><td>FY17 Q2</td><td>115</td></tr> <tr><td>FY17 Q3</td><td>110</td></tr> <tr><td>FY17 Q4</td><td>120</td></tr> <tr><td>FY18 Q1</td><td>110</td></tr> <tr><td>FY18 Q2</td><td>110</td></tr> <tr><td>FY18 Q3</td><td>105</td></tr> </tbody> </table> <p>CMV Inspections</p> <table border="1"> <thead> <tr> <th>Year/Quarter</th> <th>CMV Inspections</th> </tr> </thead> <tbody> <tr><td>FY15 Q1</td><td>580</td></tr> <tr><td>FY15 Q2</td><td>580</td></tr> <tr><td>FY15 Q3</td><td>580</td></tr> <tr><td>FY15 Q4</td><td>580</td></tr> <tr><td>FY16 Q1</td><td>580</td></tr> <tr><td>FY16 Q2</td><td>580</td></tr> <tr><td>FY16 Q3</td><td>580</td></tr> <tr><td>FY16 Q4</td><td>580</td></tr> <tr><td>FY17 Q1</td><td>580</td></tr> <tr><td>FY17 Q2</td><td>580</td></tr> <tr><td>FY17 Q3</td><td>580</td></tr> <tr><td>FY17 Q4</td><td>580</td></tr> <tr><td>FY18 Q1</td><td>580</td></tr> <tr><td>FY18 Q2</td><td>580</td></tr> <tr><td>FY18 Q3</td><td>580</td></tr> </tbody> </table>		Year/Quarter	Injury Crashes	FY15 Q1	700	FY15 Q2	580	FY15 Q3	680	FY15 Q4	700	FY16 Q1	730	FY16 Q2	720	FY16 Q3	780	FY16 Q4	820	FY17 Q1	720	FY17 Q2	700	FY17 Q3	730	FY17 Q4	700	FY18 Q1	730	FY18 Q2	650	FY18 Q3	730	Year/Quarter	DWI Crashes	FY15 Q1	110	FY15 Q2	110	FY15 Q3	135	FY15 Q4	105	FY16 Q1	90	FY16 Q2	115	FY16 Q3	125	FY16 Q4	125	FY17 Q1	105	FY17 Q2	115	FY17 Q3	110	FY17 Q4	120	FY18 Q1	110	FY18 Q2	110	FY18 Q3	105	Year/Quarter	CMV Inspections	FY15 Q1	580	FY15 Q2	580	FY15 Q3	580	FY15 Q4	580	FY16 Q1	580	FY16 Q2	580	FY16 Q3	580	FY16 Q4	580	FY17 Q1	580	FY17 Q2	580	FY17 Q3	580	FY17 Q4	580	FY18 Q1	580	FY18 Q2	580	FY18 Q3	580
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Project		Performance Measure(s)	City Service Team (Department)																
Core PS 1.1.1	Victim Services Response to Crime Victims	<ul style="list-style-type: none"> Total Crime Victims Served On-scene Crisis Resposns 	Neighborhood Services (Police)																
<p><u>Summary:</u></p> <p>Victims of crime, including domestic violence, may be of any gender, age, sexual orientation, race, religion or ethnicity. Victimization may happen to an individual, family, group or community. The impact of crime on an individual victim, their loved ones, and their community depends on a variety of factors, but often crime victimization has significant emotional, psychological, physical, financial, and social consequences.</p> <p>Department investigators work quickly to expedite the most serious of cases and those with repeat occurrences. While investigators work the criminal aspect of the case, the Victim Services Unit provides services to victims and family members with the goal of lessening the short and long-term trauma experienced as a direct result of the victimization. Victim Services provides crisis intervention and counseling, criminal justice support and advocacy, information and referral, notification of rights and transportation to shelter to all victims of violent crime reported to the Arlington Police Department.</p> <p>Victim Services Counselors are on duty 7 days a week to respond to requests for immediate crisis intervention for victims of domestic violence and other traumatic crimes.</p>		<p>Onscene Response</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Onscene Response</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>80</td> </tr> <tr> <td>2nd Qtr</td> <td>75</td> </tr> <tr> <td>3rd Qtr</td> <td>165</td> </tr> </tbody> </table> <p>Crime Victims Served</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Crime Victims Served</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>3,100</td> </tr> <tr> <td>2nd Qtr</td> <td>3,800</td> </tr> <tr> <td>3rd Qtr</td> <td>3,800</td> </tr> </tbody> </table>		Quarter	Onscene Response	1st Qtr	80	2nd Qtr	75	3rd Qtr	165	Quarter	Crime Victims Served	1st Qtr	3,100	2nd Qtr	3,800	3rd Qtr	3,800
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	Project	Performance Measure(s)	City Service Team (Department)															
Core PS 1.1.4	Project RAISE (Risk, Assessment, Intervention, Safety, and Engagement)	<ul style="list-style-type: none"> Domestic Violence Victims Served Outreach Hours Dedicated to Domestic Violence 	Neighborhood Services (Police)															
<p>Summary:</p> <p>Victims of family violence face several complex issues and often need support and guidance in identifying resources to help them with their safety. Project RAISE (Risk, Assessment, Intervention, Safety, and Engagement), consists of a Multi-Disciplinary Team of social service, community, and criminal justice agencies partnering together to address the issues that repeat family violence victims face. Project RAISE offers a professional support system to help develop a safe and healthy climate for the victim.</p> <p>Police agencies respond to repeat domestic violence and disturbance locations often, consuming a great deal of time and resources. Repeat calls for service involving the same victim indicate an ongoing situation that may escalate to serious violence. Arrests made by law enforcement are not enough to deter repeat cycles of violence. Documenting and tracking repeat domestic violence calls for service is essential to address these situations.</p> <p>Awareness of these ongoing situations provides an opportunity to intervene. Project RAISE focuses on the intervention of the top five repeat domestic violence locations within each geographic district per month. The safety risk of each location is evaluated by monitoring the number of calls to a location, the history of violence at that location, and the severity of violence at the location. An in-depth assessment is completed for the location including history of violence, barriers to service, needs assessment, and previous resources accessed. A home visit is completed to offer access to resources to assist the victim, suspect and overall household. Safety planning and crisis intervention is provided to the victim in order to provide a violence-free household.</p>		<p>Domestic Violence Victims Served and Outreach Hours</p> <table border="1"> <caption>Domestic Violence Victims Served and Outreach Hours</caption> <thead> <tr> <th>Quarter</th> <th>Domestic Violence Victims Served</th> <th>Domestic Violence Outreach Hours</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>1,500</td> <td>700</td> </tr> <tr> <td>2nd Qtr</td> <td>2,000</td> <td>800</td> </tr> <tr> <td>3rd Qtr</td> <td>1,900</td> <td>1,000</td> </tr> <tr> <td>4th Qtr</td> <td>1,900</td> <td>1,000</td> </tr> </tbody> </table>		Quarter	Domestic Violence Victims Served	Domestic Violence Outreach Hours	1st Qtr	1,500	700	2nd Qtr	2,000	800	3rd Qtr	1,900	1,000	4th Qtr	1,900	1,000
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Objective 1: Improve Quality of Life and Place			
	Project	Performance Measure(s)	City Service Team (Department)
Core PS 1.1.5	Mental Health Calls for Service	MHMR Calls for Service	Neighborhood Services (Police)
<p><u>Summary:</u></p> <p>Individuals with Mental Illness/Intellectual and Developmental Disabilities are vulnerable members of our community who deserve to be treated with dignity and respect.</p> <p>Police agencies are often the front-line responders to those struggling with a mental health crisis. In addition to staff time and resources, these are dynamic environments that have potential for harm to both staff and those involved.</p> <p>Our partnership with the MHMR Law Liaison project provides APD an opportunity to interject a mental health professional into these encounters and work in conjunction with officers to achieve: stabilization, develop positive rapport with law enforcement and provide connectivity to services.</p> <p>Mental Health Peace Officers (MHPO) on patrol are partnered with MHMR Law Liaisons to conduct follow up and engage individuals struggling with Mental Health/IDD with resources.</p>		<p style="text-align: center;">MHMR Calls for Service</p> <p style="text-align: center;">Police Involuntary Committals</p>	

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Objective 2: Protect Public Well-being															
Project		Performance Measure(s)	City Service Team (Department)												
Core PS 1.2.1	Mosquito Surveillance	Set a surveillance trap within a quarter mile of a confirmed human West Nile Virus case within the next trap setting cycle	Economic Development and Capital Investment (Planning)												
<p><u>Summary:</u></p> <p>West Nile Virus (WNV) is an endemic public health threat to our community. Additionally, North Texas is home to many species of mosquitos that are known to transmit a variety of mosquito borne illnesses such as Zika, ChikV, Saint Louis Encephalitis and Dengue Fever.</p> <p>The City of Arlington's Integrated Mosquito Management Program (IMMP) is designed to reduce the threat of all mosquito borne illnesses through preparedness, public education, surveillance and targeted risk mitigation. As with any IMMP, preventing adult mosquitos from emerging is always the primary focus; however, targeted ground spraying of adult mosquitos is also a critical element to prevent the spread of disease. Trapping is the surveillance method used to quantify human risk. Fifteen traps are set, collected and prepared for analysis each week (April through November). When a trap results in a positive WNV carrying mosquito, targeted ground spraying/adulticide is conducted in a half-mile area surrounding the location of the trap. This response plan involves immediate coordination with several COA Departments and the third-party contractor who conducts the spray mission.</p>		<table border="1"> <thead> <tr> <th>Target</th> <th>Target Measure</th> <th>FY 2018 Actual</th> <th>FY 2019 Actual</th> </tr> </thead> <tbody> <tr> <td>Respond to complaints within one business day</td> <td>90%</td> <td></td> <td></td> </tr> <tr> <td>Set a surveillance trap within a quarter mile of a confirmed human West Nile Virus case within the next trap setting cycle upon notification from Health Authority</td> <td>100%</td> <td></td> <td></td> </tr> </tbody> </table>		Target	Target Measure	FY 2018 Actual	FY 2019 Actual	Respond to complaints within one business day	90%			Set a surveillance trap within a quarter mile of a confirmed human West Nile Virus case within the next trap setting cycle upon notification from Health Authority	100%		
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	Project	Performance Measure(s)	City Service Team (Department)																					
Core PS 1.2.2	Vegetation Management for Wildlife Control	Total Aircraft Operations	Economic Development and Capital Investment (Aviation)																					
<p>Summary:</p> <p>Arlington Municipal Airport has begun a program to decrease the number of bird strikes by identifying, and eradicating, plant species growing close to runways and taxiways, which represent a food source for birds. The secondary goal of the project is to reduce the annual number of mowing cycles. Last year, Airport Operations completed 19 mowing cycles during the growing season, the most ever recorded. This project is expected to reduce the amount of mowing by 25%, which will allow the Airport to avoid the purchase of additional mowing equipment.</p> <p>The first step was to identify the species of birds that posed the highest risk to aircraft operations. Next, the Airport contracted with an agronomist to identify the plant species, growing close to the runway and taxiway system, that these birds seek out for food. Nexus Solutions then formulated a herbicidal blend that would reduce the growth of these seed-producing plants and applied it within the Airport's critical areas. Bird count estimates will be taken, and verified by a qualified wildlife biologist, to determine the effectiveness of the procedure.</p>																								
<p>Vegetation Management for Wildlife Control</p> <table border="1"> <caption>Task Schedule Data</caption> <thead> <tr> <th>Task</th> <th>Start Date</th> <th>End Date</th> </tr> </thead> <tbody> <tr> <td>Fall Survey of Attractants</td> <td>10/17</td> <td>1/18</td> </tr> <tr> <td>Winter Survey of Attractants</td> <td>1/18</td> <td>4/18</td> </tr> <tr> <td>Spring Survey of Attractants</td> <td>4/18</td> <td>7/18</td> </tr> <tr> <td>Summer Survey of Attractants</td> <td>7/18</td> <td>10/18</td> </tr> <tr> <td>Herbicide Contract Bid</td> <td>10/18</td> <td>1/19</td> </tr> <tr> <td>Count of Nuisance Species</td> <td>1/19</td> <td>7/19</td> </tr> </tbody> </table>				Task	Start Date	End Date	Fall Survey of Attractants	10/17	1/18	Winter Survey of Attractants	1/18	4/18	Spring Survey of Attractants	4/18	7/18	Summer Survey of Attractants	7/18	10/18	Herbicide Contract Bid	10/18	1/19	Count of Nuisance Species	1/19	7/19
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Public Safety			
Goal 1: Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safer Environment			
Objective 2: Protect Public Well-being			
Project		Performance Measure(s)	City Service Team (Department)
Core PS 1.2.3	Vision Zero	<ul style="list-style-type: none"> Reduce total number of crashes by 5-10 percent within one year Reduce number of pedestrian fatality crashes by 25 percent within one year Reduce number of pedestrian fatality crashes by 100 percent within four years 	Economic Development and Capital Investment (PWT)
<p><u>Summary:</u></p> <p>Vision Zero is a comprehensive strategy to eliminate all traffic fatalities and severe injuries, while increasing safe, healthy, and equitable mobility for all through data collection and analysis, infrastructure maintenance and improvements, and educational outreach.</p> <p>Beginning in FY 2019, the following programs will be implemented to reduce the baseline number of 927 city roadway crashes per year:</p> <ul style="list-style-type: none"> Safe streets; Safe pedestrians; Safe drivers; Pedestrian safety enhancements at non-signalized intersections; and Safe route to school (SRTS) 			

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Public Safety					
Goal 2: Mitigate Flood Risks and Protect Stormwater Infrastructure					
Objective 1: Plan and Implement Stormwater Projects					
Core PS 2.1.1	Project	Performance Measure(s)	City Service Team (Department)		
	Stormwater Projects	Implement projects that mitigate flooding concerns	Economic Development and Capital Investment (PWT)		
<p><u>Summary:</u></p> <p>Stormwater Projects are funded through the Stormwater Utility Fee and are included in the annual capital budget. The projects listed below are expected to begin or complete construction during FY 2019. Project milestones listed in the table will be updated as they occur during the year.</p>					
Stormwater Capital Improvement Project		Estimated Bid Dates	Actual Bid Dates	Estimate Completion	Actual Completion
Sublett Creek Neighborhood Drainage Improvements		Apr. 2018			
Greencove Drainage Improvements		Apr. 2018			
JC-9 Erosion Repair		May 2018			
Washington Erosion Project		Sept. 2018			
Country Club Drainage Improvements		Sept. 2018			
Matthews Court Drainage Improvements Phase 1		Dec. 2018			
Matthews Court Drainage Improvements Phase 2		June 2019			
Kee Branch Trib 4 Erosion		June 2019			
Kee Branch Trib 1 Erosion		Aug. 2019			
Harvest Hills Drainage Improvements Phase 1		Aug. 2019			

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Goal 2: Mitigate Flood Risks and Protect Stormwater Infrastructure																																										
Objective 2: Complete Watershed Studies for Each Watershed within the City																																										
Core PS 2.2.1	Project	Performance Measure(s)	City Service Team (Department)																																							
	Watershed Studies	Completion of all watershed studies by end of FY 2020	Economic Development and Capital Investment (PWT)																																							
<p><u>Summary:</u></p> <p>Comprehensive watershed studies are important to evaluate current and future flood risk and identify problem areas that will guide the stormwater program. These watershed studies:</p> <ul style="list-style-type: none"> • Update the hydrology for current developed conditions • Update the hydraulic models based on the new flows and current creek conditions • Identify and prioritize problem areas and generate conceptual solutions for these areas • Assess the stream bank conditions for erosion • Update the Flood Insurance Rate Maps based on the new information <p>This data benefits the citizens of Arlington by informing them of the flood risk for their homes, so they can take protective action. It also identifies flood protection projects to be incorporated into the Stormwater Capital Improvement Plan. Arlington's nine major watersheds have been grouped into six major study areas. The Stormwater Division plans to include watershed studies in its budget each year until all the major watersheds in the City have been studied.</p> <p>This project will identify and map flood risk for property owners which enhances the City's score in the Community Rating System (CRS). The CRS is a federal program that provides flood insurance policy discounts based on community score for homeowners in communities that participate in the program.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td colspan="3" style="text-align: center;">Lynn/Bowman</td> </tr> <tr> <td>Hydraulics Complete</td> <td>Jan. 2019</td> <td></td> </tr> <tr> <td>Geomorphology Complete</td> <td>Jan. 2019</td> <td></td> </tr> <tr> <td>Risk Identification Complete</td> <td>May 2019</td> <td></td> </tr> <tr> <td>Final Report Complete</td> <td>Sept. 2019</td> <td></td> </tr> <tr> <td colspan="3" style="text-align: center;">Remaining Trinity Tributaries and Upper Village</td> </tr> <tr> <td>Hydraulics Complete</td> <td>Jan. 2019</td> <td></td> </tr> <tr> <td>Geomorphology Complete</td> <td>Jan. 2019</td> <td></td> </tr> <tr> <td>Risk Identification Complete</td> <td>Mar. 2019</td> <td></td> </tr> <tr> <td>Final Report Complete</td> <td>Sept. 2019</td> <td></td> </tr> <tr> <td colspan="3" style="text-align: center;">Fish and Cottonwood Stream Assessment</td> </tr> <tr> <td>Final Report</td> <td>May 2019</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Lynn/Bowman			Hydraulics Complete	Jan. 2019		Geomorphology Complete	Jan. 2019		Risk Identification Complete	May 2019		Final Report Complete	Sept. 2019		Remaining Trinity Tributaries and Upper Village			Hydraulics Complete	Jan. 2019		Geomorphology Complete	Jan. 2019		Risk Identification Complete	Mar. 2019		Final Report Complete	Sept. 2019		Fish and Cottonwood Stream Assessment			Final Report	May 2019	
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Project	Performance Measure(s)	City Service Team (Department)																									
Core PS 2.2.2	Stormwater Education Outreach	<ul style="list-style-type: none"> Participate in FEMA's Community Rating System and achieve a 5 rating by 2020 Number of public education campaigns conducted Number of stormwater pollution safety presentations given at elementary schools Number of community events attended 	Economic Development and Capital Investment (PWT)																								
<p><u>Summary:</u></p> <p>Comprehensive public education and outreach efforts for stormwater management are important to increase the citizens' understanding of city services and the impacts of stormwater runoff. Public education and outreach efforts include:</p> <ul style="list-style-type: none"> Flood Safety Awareness Campaigns Illegal Stream Dumping Ordinance Education Flood Insurance Education Flood Services provided by the City Turn Around Don't Drown Campaigns Stormwater Pollution Prevention Education Community Event and School Outreach programs Stormwater Management Website <p>Public outreach also enhances the City's score in the Community Rating System (CRS). The CRS is a federal program that provides flood insurance policy discounts based on community score for homeowners in communities that participate in the program.</p>		<table border="1"> <thead> <tr> <th rowspan="2">Outreach Task</th> <th colspan="4">Number Achieved</th> </tr> <tr> <th>1st Qtr.</th> <th>2nd Qtr.</th> <th>3rd Qtr.</th> <th>4th Qtr.</th> </tr> </thead> <tbody> <tr> <td>Attend 10 Children's Events targeting ages 12 & under. (Includes schools, library programs, after school programs, summer camps, etc.)</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Placement of 350 "No Dumping" storm drain inlet decals</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Attend 10 community events to provide stormwater education materials</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		Outreach Task	Number Achieved				1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	Attend 10 Children's Events targeting ages 12 & under. (Includes schools, library programs, after school programs, summer camps, etc.)					Placement of 350 "No Dumping" storm drain inlet decals					Attend 10 community events to provide stormwater education materials				
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Business Plan

Public Safety Scorecard						
Dept.	Goal Category	Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
Fire	Dispatch and Response	Average Total Response Time (Dispatch to First Unit On scene in M:SS Format)	5:37	5:37	5:42	5:20
Fire		Fires - Response objective = 320 seconds or (5:20)	5:22	5:12	5:26	5:20
Fire		Emergency Medical Service - Response objective = 300 seconds or (5:00)	5:29	5:29	5:36	5:00
Fire		Fire P1 and P2 (emergency) calls dispatched within 25 seconds (average)	20.65	18.80	25.00	25.00
Fire		Police E and P1 (emergency) calls dispatched within 2 minutes (average)	2.13	2.59	2.00	2.00
Fire		Annual Growth Rate in Unit Responses	3.4%	2.8%	3.5%	3.5%
Fire		9-1-1 calls answered within 10 seconds	87.63%	88.47%	90%	90%
Fire		Police E and P1 (emergency) calls dispatched within 120 seconds	81.17%	76.94%	80%	80%
Police		Response time to priority 1 calls (minutes)	9.32	9.94	9.87	9.3
Police		Citizen satisfaction with police services [annual survey]	78%	75%	73%	75%
Planning	Prevention	% of monthly health routine inspections completed on time	New Measure in FY 2019			95%
Fire		Percent of Outdoor Warning Sirens Successfully Tested	88%	73%	97%	95%
Fire		Fire Prevention Business Inspections	15,793	15,489	15,500	15,500
Fire		Fire Prevention Business Violations Addressed	4,144	4,889		
PWT		% storm drainage inlets inspected (current total number of inlets = 13,098; City of Arlington owned = 9,705)	100%	100%	100%	100%
PWT		% concrete channels inspected (total linear feet = 174,376; City of Arlington owned = 166,730)	100%	100%	100%	100%
Planning	Crime and Compliance	% of gas well operation components in compliance	99%	100%	99%	99%
Court		% of cases completed	156%	116%	113%	105%
Court		% of Warrants Cleared	105%	89%	100%	100%
Court		% of Payments Collected after 31-day phone call	25%	22%	20%	25%
Court		% of Payments uncollected after 30-day Post card	58%	79%	80%	75%
Court		% of Citations Keyed Without Error	97%	97%	97%	99%
Court		% of Cashier Errors in Case Management	1%	0%	1%	1%
Court		% of Citations entered within 5 days	99%	100%	100%	100%
Police		Committed Time to all calls (minutes)	88	93.7	70	70
Police		Arrests (target based on historical estimate)	14,317	11,877	13,000	15,000
Police		DWI Crashes	462	452	440	450
Police		Domestic Violence Victims Served	6,288	9,185	6,000	6,000
Police		Human Trafficking Victims Served	17	20	60	10
Police		Injury Crashes	3,057	2,847	2,700	2,365
Police	Sustained Complaints (Internal Affairs)	70	77	150	85	
Police	Use of Force Incidents	699	742	800	800	

Business Plan

Public Safety Scorecard (cont.)						
Dept.	Goal Category	Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
Police	Public Safety	Outreach Hours Dedicated to Domestic Violence	2,763	3,938	7,500	6,000
Police		Outreach Presentations Dedicated to Human Trafficking	13	15	10	10
Police		Fatality Crashes	New Measure in FY 2018		38	25
Police		CVE Inspections	New Measure in FY 2018		3,400	2,000
Police		Crimes Against Persons	New Measure in FY 2018		6,860	<700/m
Police		Crimes Against Property	New Measure in FY 2018		1,700	<1,850/m
Police		Crimes Against Society	New Measure in FY 2018		4,300	<375
Fire		Workload Measures	9-1-1 Dispatch Center Calls for Service (calls from 9-1-1 phone switch)	411,075	383,807	4,300
Fire	Police Calls for Service Handled and Processed by PD Dispatch		344,222	321,964	325,000	325,000
Fire	Emergency Calls		1,385	1,368	1,750	1,750
Fire	Priority 1 Calls		88,486	81,009	90,000	90,000
Fire	Priority 2 Calls		61,677	58,900	52,000	52,000
Fire	Priority 3 Calls		192,672	180,687	180,000	180,000
Fire	Officer Initiated (not included in total)		182,433	153,032	110,000	110,000
Fire	Ambulance Dispatched Calls for Service		52,311	54,552	47,500	47,500
Fire	Fire Dispatched Calls for Service		44,405	45,925	40,600	40,600
Fire	Fires		3,570	3,596	3,800	3,800
Fire	Emergency Medical Service		35,059	36,481	32,500	32,500
Fire	Other		5,775	5,848	4,300	4,300
Fire	Dispatched Animal Services After-Hours Calls for Service		661	640	750	750
Fire	Fire Department Incidents (un-audited)		42,325	43,897	46,554	47,654
Fire	Fires		811	871	881	884
Fire	Emergency Medical Service		20,109	21,064	19,118	21,879
Fire	Other Emergency Incidents		21,405	21,962	23,821	21,895
Fire	Fire Department RMS Unit Responses (un-audited)		57,167	58,782	61,914	62,746

Financial Summaries

This section provides an overview of the City's operating funds. The first two-page matrix shows fund operating positions with beginning balances, revenues, net transfers, expenditures, and ending balances. The second two-page matrix provides details of revenues by type and expenditures by classification. The last page provides details for the City's financial reserves.

Financial Summaries

FY 2019 OPERATING POSITIONS

Funding Source / Use	General Fund	Water and Sewer Fund	Convention and Event Services Fund
Beginning Balance	\$ -	\$ -	\$ 302,217
Total Revenues	\$ 254,950,675	\$ 155,644,248	\$ 15,278,208
Total Interfund Transfers	\$ 394,324	\$ (19,630,739)	\$ (4,287,284)
Total Available Funds	\$ 255,344,999	\$ 136,013,509	\$ 11,293,141
Total Expenditures	<u>\$ 255,338,332</u>	<u>\$ 135,031,211</u>	<u>\$ 11,271,532</u>
Ending Balance	\$ 6,667	\$ 982,298	\$ 21,609

Financial Summaries

FY 2019 OPERATING POSITIONS

Park Performance Fund	Storm Water Utility Fund	Street Maintenance Fund	Debt Service Fund	Totals
\$ 2,717	\$ 921,692	\$ 1,283,183	\$ 2,715,838	\$ 5,225,648
\$ 11,791,396	\$ 17,847,847	\$ 16,246,470	\$ 49,759,272	\$ 521,518,116
\$ 2,273,726	\$ (10,673,659)	\$ 6,642,290	\$ 2,384,803	\$ (22,896,539)
\$ 14,067,839	\$ 8,095,880	\$ 24,171,943	\$ 54,859,913	\$ 503,847,224
<u>\$ 14,015,107</u>	<u>\$ 7,712,008</u>	<u>\$ 23,882,840</u>	<u>\$ 51,991,785</u>	<u>\$ 499,242,815</u>
\$ 52,732	\$ 383,872	\$ 289,103	\$ 2,868,128	\$ 4,604,410

Financial Summaries

FY 2019 REVENUES AND EXPENDITURES

Revenues by Type	General Fund	Water and Sewer Fund	Convention and Event Services Fund
Property Taxes	\$ 107,777,324	\$ -	\$ -
Sales Taxes	64,503,959	-	-
Hotel Occupancy and Other Taxes	2,524,359	-	9,994,987
Water Sales and Wastewater Charges	-	147,259,364	-
Franchise Fees	37,893,359	-	-
Licenses and Permits	7,245,396	-	-
Leases and Rents	6,575,403	-	-
Fines and Forfeitures	9,928,501	-	-
Service Charges and Recreational Programs	16,222,464	7,121,875	2,783,221
Interest and Miscellaneous Revenues	<u>2,279,910</u>	<u>1,263,009</u>	<u>2,500,000</u>
Total FY 2019 Revenues	\$ 254,950,675	\$ 155,644,248	\$ 15,278,208

Expenditures by Classification

Salaries and Benefits	\$ 199,139,159	\$ 16,715,604	\$ 2,401,687
Supplies, Maintenance, and Training	55,400,315	117,750,607	8,719,845
Capital Outlays	<u>798,858</u>	<u>565,000</u>	<u>150,000</u>
Total FY 2019 Expenditures	\$ 255,338,332	\$ 135,031,211	\$ 11,271,532

Financial Summaries

FY 2019 REVENUES AND EXPENDITURES

Park Performance Fund	Storm Water Utility Fund	Street Maintenance Fund	Debt Service Fund	Totals
\$ -	\$ -	\$ -	\$ 48,976,217	\$ 156,753,541
-	-	16,022,890	-	80,526,849
-	-	-	-	12,519,346
-	-	-	-	147,259,364
-	-	-	-	37,893,359
-	-	-	-	7,245,396
-	-	-	-	6,575,403
-	-	-	-	9,928,501
11,791,396	17,621,090	-	-	55,540,046
-	226,757	223,580	783,055	7,276,311
\$ 11,791,396	\$ 17,847,847	\$ 16,246,470	\$ 49,759,272	\$ 521,518,116

\$ 8,918,164	\$ 2,780,618	\$ 6,112,173	\$ -	\$ 236,067,405
4,894,423	4,611,390	17,220,667	51,991,785	260,589,032
202,520	320,000	550,000	-	2,586,378
\$ 14,015,107	\$ 7,712,008	\$ 23,882,840	\$ 51,991,785	\$ 499,242,815

Financial Summaries

FY 2019 RESERVES

The City of Arlington maintains reserves that are used for purposes not included elsewhere in the operating budget.

SELECTED FINANCIAL RESERVES FY 2019 OPERATING POSITION

	UNALLOCATED	WORKING CAPITAL	BUSINESS CONTINUITY	LANDFILL LEASE	OTHER POST EMPLOYMENT BENEFITS
Balance on October 1, 2017	\$ 7,219,801	\$ 20,055,003	\$ 4,062,075	\$ 17,151,326	\$ 1,717,904
Appropriated Amounts	-	-	-	-	-
Transfers In / (Out)	<u>382,131</u>	<u>1,061,471</u>	<u>-</u>	<u>-</u>	<u>-</u>
Balance on September 30, 2018	\$ 7,601,932	\$ 21,116,474	\$ 4,062,075	\$ 17,151,326	\$ 1,717,904
Appropriated Amounts	-	-	-	-	-
Transfers In / (Out)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Balance on September 30, 2019	\$ 7,601,932	\$ 21,116,474	\$ 4,062,075	\$ 17,151,326	\$ 1,717,904

Unallocated Reserve

This reserve is the City's fund for emergencies and unanticipated expenses. The balance in this reserve is equal to at least three percent of General Fund recurring expenditures and will be \$7,601,932 at the beginning of FY 2019.

Working Capital Reserve

The purpose of the Working Capital Reserve is to set aside one month of net General Fund expenditures and will be \$21,116,474 at the beginning of FY 2019.

Business Continuity Reserve

This reserve of one-time funds represents amounts available from the Workers Compensation Fund, Natural Gas Fund, and Undesignated Unreserved General Fund balances.

Landfill Lease Reserve

This funding was provided as part of the lease agreement executed by the City in March of 2005.

Other Post-Employment Benefits Reserve

This reserve was established in FY 2004 to address funding the liability for post-employment benefits, other than pensions, which will be recognized upon implementation of the Governmental Accounting Standards Board Statement 45.

Total Reserve Level for FY 2019

In the aggregate, the reserves described above represent 20.4 percent of the General Fund's recurring expenditures in FY 2019.

General Fund Summary

As the primary operating fund of the City, the General Fund is used to account for resources associated with core government services. These services include Police, Fire, Code Compliance, Park Operations that are not self-supporting, Libraries, Public Works, and other traditional government activities. Property taxes, sales taxes and franchise fees are the primary revenue sources for the General Fund. In FY 2019, General Fund revenues and transfers are budgeted at \$255,344,999 and expenditures are budgeted at \$255,338,332.

GENERAL FUND FY 2019 Operating Position

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
GENERAL FUND REVENUES	\$ 230,887,990	\$ 243,610,330	\$ 241,527,557	\$ 254,950,675
INTERFUND TRANSFERS:				
Water and Sewer Fund Indirect Cost	\$ 4,118,690	\$ 4,226,514	\$ 4,226,514	\$ 4,280,951
Conv. & Event Svcs. Fund Indirect Cost	709,038	604,161	604,161	469,804
Storm Water Indirect Cost	397,841	425,292	425,292	564,838
From IMF Energy Projects (for Opterra)	57,895	-	-	-
From IMF Hail Damage claim balance	-	-	-	1,000,000
To IT for one-time projects	(655,500)	(135,521)	(135,521)	(711,152)
From Workers Compensation Fund	1,000,000	-	-	-
From Infrastructure Maintenance Reserve (energy)	459,789	-	-	-
From Convention & Event Services Fund (Debt Reimbursement)	1,730,000	1,156,399	1,156,399	-
TIRZ 4 Reimbursement	-	2,053,251	2,053,251	-
To Parks Capital Fund	-	-	(100,000)	-
From SWUF for capital reimbursement	463,055	463,055	463,055	540,227
From SWUF for engineering reviews	88,699	88,699	88,699	88,699
From Convention & Event Services	-	-	-	632,366
To Park Performance Fund	(2,161,632)	-	-	-
To Knowledge Services	(167,150)	-	-	-
General Fund ending balance	500,000	478,000	-	713,198
To Working Capital and Unallocated Reserves	-	(1,139,371)	(1,959,371)	(623,602)
Additional support for Health Insurance Fund	(454,992)	-	-	-
From General Gas Fund for one-time costs	-	12,000	12,000	1,081,285
From Parks Gas Fund for TRGC debt reimbursement	-	941,883	941,883	-
To Fleet Services for vehicles	-	(635,629)	(635,629)	-
To Special Transportation Fund	(922,508)	(1,116,199)	(1,116,199)	(1,000,000)
To Street Maintenance Fund for Traffic	(4,676,706)	(4,773,409)	(4,517,360)	(4,475,763)
To Street Maintenance Fund	(2,166,527)	(2,166,527)	(2,166,527)	(2,166,527)
TOTAL INTERFUND TRANSFERS	\$ (1,680,008)	\$ 482,598	\$ (659,353)	\$ 394,324
TOTAL AVAILABLE FUNDS	\$ 229,207,982	\$ 244,092,928	\$ 240,868,204	\$ 255,344,999
GENERAL FUND EXPENDITURES	\$ 229,081,566	\$ 244,090,346	\$ 239,883,384	\$ 255,338,332
ENDING BALANCE	\$ 126,416	\$ 2,582	\$ 984,820	\$ 6,667

General Fund Summary

GENERAL FUND EXPENDITURES

For FY 2019, General Fund expenditures will be divided into four groups: Neighborhood Services, Economic Development and Capital Investment, Shared Services, and Policy Administration. A Deputy City Manager leads each of the first two groups, and an Assistant City Manager leads the third group. Neighborhood Services includes the Police Department, Fire Department, Library, Parks and Recreation, Human Resources, and Code Compliance. Economic Development and Capital Investment includes Public Works and Transportation, Economic Development, Planning and Development Services, Aviation, the Convention Center, Water Utilities, and Information Technology. Shared Services includes Asset Management, the Municipal Court, Communications and Legislative Affairs, Housing, and Strategic Initiatives. The Policy Administration departments includes the City Manager's Office, Office of Mayor and Council, City Attorney's Office, the Municipal Court Judiciary, City Auditor, and Finance.

GENERAL FUND FY 2019 Operating Position

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
FIRE				
Administration	\$ 5,312,183	\$ 4,566,369	\$ 4,518,421	\$ 4,925,398
Business Services	980,167	1,034,175	1,172,197	1,034,781
Operations	35,595,774	37,653,215	35,868,826	38,510,067
Prevention	1,841,999	1,910,095	1,998,759	2,113,975
Medical Services	491,929	544,770	542,747	447,323
Training	707,060	703,891	728,206	747,275
Resource Management	1,505,035	1,523,712	2,130,335	1,571,868
Emergency Management	198,781	316,287	250,914	310,829
Special Events	334,679	343,386	345,420	362,380
Gas Well Response	408,445	459,593	371,275	483,325
TOTAL	\$ 47,376,052	\$ 49,055,493	\$ 47,927,099	\$ 50,507,221
LIBRARY				
Administration	\$ 2,395,320	\$ 2,028,604	\$ 2,059,816	\$ 1,892,993
Operations & Facility Mgmt.	2,282,799	2,478,743	2,553,166	2,577,447
Content & Technical Services	2,271,036	2,325,360	2,282,963	2,407,863
Program Mgmt. & Community Engagement	1,402,932	1,616,919	1,484,664	1,584,787
TOTAL	\$ 8,352,087	\$ 8,449,626	\$ 8,380,609	\$ 8,463,090
CODE COMPLIANCE				
Administration	\$ 916,556	\$ 939,246	\$ 954,613	\$ 903,030
Code Compliance	2,492,850	2,657,654	2,685,291	3,009,563
Animal Services	2,258,079	2,380,783	2,229,618	2,422,874
Multifamily Inspection	405,178	378,109	381,717	388,775
TOTAL	\$ 6,072,663	\$ 6,355,792	\$ 6,251,238	\$ 6,724,242

General Fund Summary

GENERAL FUND FY 2019 Operating Position

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
POLICE				
Administration	\$ 11,971,489	\$ 11,299,829	\$ 11,185,669	\$ 11,522,616
Jail Operations	4,904,807	5,218,078	5,484,516	5,457,412
Quartermaster	2,402,312	2,786,211	2,944,492	2,869,384
Patrol Operations	45,449,215	49,432,532	47,554,541	51,875,196
Body Worn Camera	1,137,147	1,000,875	978,945	750,306
Traffic Operations	5,770,735	5,955,453	6,181,202	6,676,688
Special Operations	2,201,078	2,492,617	2,513,734	2,769,399
Special Events	771,323	810,079	843,216	849,422
Criminal Investigations	3,699,022	3,822,242	3,839,109	4,100,551
Special Investigations	3,764,420	4,009,919	4,009,604	4,162,241
Covert	2,405,471	2,620,354	2,371,815	2,514,149
Administrative Support	793,439	893,423	915,213	1,484,005
Records Services	2,112,044	2,126,228	2,046,564	2,170,776
Research & Development	1,594,114	1,226,169	1,357,055	1,982,803
Fiscal Services	2,064,565	2,085,453	2,273,912	2,002,102
Community Services	883,783	928,696	931,567	980,500
Youth Support	2,470,346	2,566,623	2,567,679	3,106,238
Victim Services	484,615	595,859	574,179	616,687
Personnel	2,708,469	2,882,374	3,000,212	3,013,962
Technical Services	3,726,153	3,895,337	4,113,965	4,051,786
TOTAL	\$ 101,314,546	\$ 106,648,351	\$ 105,687,189	\$ 112,956,223
PARKS AND RECREATION				
Administration	\$ 2,094,166	\$ 2,302,563	\$ 2,302,308	\$ 2,205,567
Marketing	373,090	389,537	392,315	397,146
Planning	838,572	851,987	872,036	869,026
Business Services	746,363	766,845	777,713	790,937
Recreation Program Administration	112,263	116,998	118,411	121,752
Field Maintenance	4,517,558	4,769,444	4,655,665	5,433,000
Asset Management	2,079,738	2,085,014	2,171,821	2,219,272
Forestry	1,501,377	2,074,505	2,007,124	1,721,277
North District	1,936,468	2,059,882	2,023,333	1,832,150
South District	1,865,592	1,975,655	1,886,840	1,793,352
TOTAL	\$ 16,065,187	\$ 17,392,430	\$ 17,207,565	\$ 17,383,479

General Fund Summary

GENERAL FUND FY 2019 Operating Position

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
PUBLIC WORKS AND TRANSPORTATION				
Administration	\$ 1,433,013	\$ 1,761,455	\$ 1,834,387	\$ 1,621,404
Construction Management	463,859	464,703	484,227	-
Traffic Engineering	908,401	1,024,196	1,061,102	1,079,712
School Safety	444,709	461,486	444,850	455,880
Solid Waste Operations	331,161	355,299	354,641	-
Engineering CIP	694,498	875,569	761,455	889,643
Inspections	1,553,987	1,674,480	1,688,778	1,671,477
Survey	267,012	268,593	277,067	275,983
Business Services	774,502	804,744	827,005	672,697
Custodial	590,109	708,875	740,328	-
Facility Repair	3,871,915	3,591,687	3,715,463	-
Information Services	330,027	380,995	270,589	372,116
Operations Support	298,385	330,940	325,119	239,659
TOTAL	\$ 11,961,578	\$ 12,703,022	\$ 12,785,011	\$ 7,278,571
ASSET MANAGEMENT				
Administration	\$ -	\$ -	\$ -	\$ 428,504
Construction Management	-	-	-	479,665
Solid Waste Operations	-	-	-	337,152
Custodial	-	-	-	868,437
Facility Repair	-	-	-	3,662,400
TOTAL	\$ -	\$ -	\$ -	\$ 5,776,159
ECONOMIC DEVELOPMENT				
Economic Development	\$ 623,469	\$ 760,162	\$ 755,047	\$ 755,550
Land Bank	-	-	-	626,102
TOTAL	\$ 623,469	\$ 760,162	\$ 755,047	\$ 1,381,652
PLANNING AND DEVELOPMENT SERVICES				
Administration	\$ 1,273,114	\$ 1,266,051	\$ 1,190,287	\$ 1,088,522
Strategic Planning	1,112,324	1,517,602	1,439,411	-
Development Services	3,027,747	3,405,674	3,472,676	3,445,088
Neighborhood Initiatives	3,701	5,964	1,127	-
Environmental Health	599,831	641,912	640,061	671,686
Real Estate Services	502,612	539,440	553,034	-
Business Services	941,677	967,843	935,335	974,953
Mosquito Borne Virus Mitigation	104,194	100,000	100,000	100,000
TOTAL	\$ 7,565,200	\$ 8,444,485	\$ 8,331,931	\$ 6,280,250
OFFICE OF STRATEGIC INITIATIVES	\$ -	\$ -	\$ -	\$ 2,384,956
AVIATION	\$ 983,554	\$ 1,069,438	\$ 1,051,106	\$ 1,067,855

General Fund Summary

GENERAL FUND FY 2019 Operating Position

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
CITY MANAGER'S OFFICE				
City Manager's Office	\$ 1,084,402	\$ 1,149,242	\$ 935,764	\$ 1,066,574
Mayor & Council	44,275	64,562	61,193	62,662
Transit Support	<u>12,937</u>	<u>22,008</u>	<u>13,989</u>	<u>21,204</u>
TOTAL	\$ 1,141,614	\$ 1,235,812	\$ 1,010,946	\$ 1,150,440
INTERNAL AUDIT				
	\$ 604,134	\$ 712,404	\$ 701,828	\$ 702,977
JUDICIARY				
	\$ 1,023,411	\$ 991,932	\$ 991,852	\$ 984,504
CITY ATTORNEY'S OFFICE				
Administration	\$ 1,233,216	\$ 1,343,851	\$ 1,294,901	\$ 1,406,657
Litigation	1,154,430	1,313,209	1,274,972	1,359,107
Municipal Law	852,219	883,762	897,681	957,143
Citizen Services	<u>943,253</u>	<u>921,498</u>	<u>923,244</u>	<u>949,507</u>
TOTAL	\$ 4,183,119	\$ 4,462,320	\$ 4,390,797	\$ 4,672,414
HUMAN RESOURCES				
Administration	\$ 431,251	\$ 583,305	\$ 587,527	\$ 553,301
Employee Operations	638,936	692,381	659,351	720,656
Employee Services	471,553	501,424	487,098	474,938
Workforce Investment	592,937	613,335	556,157	635,448
Risk Management	873,788	1,116,407	1,114,658	1,207,308
Civil Service Operations	<u>-</u>	<u>377,416</u>	<u>377,416</u>	<u>451,113</u>
TOTAL	\$ 3,008,465	\$ 3,884,268	\$ 3,782,206	\$ 4,042,764
FINANCE				
Administration	\$ 911,656	\$ 821,498	\$ 802,082	\$ 837,146
Accounting	748,660	809,803	853,382	862,701
Purchasing	574,179	670,162	687,906	1,139,586
Treasury	1,754,330	1,788,415	1,809,958	1,961,383
Payroll/Payables	446,502	522,068	504,440	571,475
Office of Management and Budget	<u>678,826</u>	<u>832,081</u>	<u>723,509</u>	<u>884,780</u>
TOTAL	\$ 5,114,153	\$ 5,444,027	\$ 5,381,277	\$ 6,257,071
COMMUNICATION & LEGISLATIVE AFFAIRS				
Office of Communication	\$ 847,355	\$ 952,664	\$ 952,158	\$ 991,097
Action Center	995,220	1,023,228	1,083,065	1,055,495
Executive and Legislative Support	1,814,875	1,934,514	1,862,453	1,857,718
Intergovernmental Relations	<u>164,052</u>	<u>158,292</u>	<u>158,010</u>	<u>158,292</u>
TOTAL	\$ 3,821,502	\$ 4,068,698	\$ 4,055,687	\$ 4,062,602

General Fund Summary

GENERAL FUND FY 2019 Operating Position

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
NON-DEPARTMENTAL				
Non-Departmental	\$ 7,472,994	\$ 7,102,337	\$ 7,461,985	\$ 7,134,697
Non-Departmental Projects	-	1,284,752	-	1,284,752
Non-Departmental METF	-	300,000	-	300,000
ERP Systems	-	-	-	836,950
TOTAL	\$ 7,472,994	\$ 8,687,089	\$ 7,461,985	\$ 9,556,399
MUNICIPAL COURT	\$ 3,687,016	\$ 3,724,997	\$ 3,730,009	\$ 3,705,463
TOTAL - GENERAL FUND	\$ 229,081,566	\$ 244,090,346	\$ 239,883,384	\$ 255,338,332

General Fund Summary

GENERAL FUND REVENUES

General Fund revenue classifications range from Taxes (primarily Sales and Property), which comprise 67.6 percent of General Fund revenues, to Miscellaneous Revenues, which comprise 0.9 percent.

Taxes

The largest single revenue source for the General Fund is Ad Valorem taxes, also known as property taxes. The adopted property tax rate for FY 2019 is \$0.6348 per \$100 valuation. Of this tax rate, 69.8 percent, or \$0.4428, will be used for General Fund activities. The remaining 30.2 percent, or \$0.1920, will be used for debt service. General Fund property tax revenue for FY 2019 is estimated to be \$107,777,324 from the total tax base of \$25,753,273,388. The General Fund's portion of the sales tax rate is 1 percent. Sales tax revenue for FY 2019 is estimated at \$64,503,959. Other taxes include the Criminal Justice Tax, Bingo Tax, and Liquor Tax.

Franchise Fees

Franchise Fees are those fees paid by utilities for the use of City streets, alleys, and property in providing their services to citizens, and account for 14.9 percent of the General Fund revenues. The largest of these is the Electric Franchise Fee, at \$12.66 million. Other Franchise Fees include the Telephone, Water, Cable Television, and Gas utilities, and royalties from the Landfill.

Service Charges

Service Charges account for 6.4 percent of General Fund revenues, at \$16,222,464. These fees are charged by the City for the use of City facilities or services. This includes selected code compliance fees, various reviews and inspections conducted by City personnel, and transfers from other City funds to reimburse the General Fund for services rendered.

All Other Revenues

The other revenue sources for the General Fund include Fines and Forfeitures, Licenses and Permits, Leases and Rent, and Miscellaneous. Fines and Forfeitures account for 3.9 percent of General Fund revenue, at \$9,928,501. Municipal Court fines account for 98.7 percent of Fines and Forfeitures, at \$9,795,571. Licenses and Permits account for 2.8 percent of General Fund revenue, and include development-related permits such as building, mechanical, electrical and plumbing permits, and certificates of occupancy. Also included in this category are health and safety items such as fire and child care permits. Total revenue for this category is \$7,245,396. Leases and Rents are estimated at \$6,575,403, or 2.6 percent of total revenues in the fund. The City's landfill lease, at \$2.3 million, is the largest revenue source in this category. The final revenue category is Miscellaneous at \$2,279,910, or 0.9 percent.

INTERFUND TRANSFERS

Interfund transfers for FY 2019 include three broad categories. The first of these is indirect costs, which are payments by non-General Fund departments for services received from the General Fund. These services include payroll, information technology, accounting, and building use. Indirect costs total \$5,315,593 for FY 2019. Support for other funds includes amounts paid by the General Fund to the Special Transit Fund (\$1,000,000), Information Technology Fund (\$711,152), and Street Maintenance Fund (\$6,642,290). The transfers also include the receipt of funds for one-time expenditures (\$2.0 million from General Gas and the Infrastructure Maintenance Fund) and transfers of balances to provide funding for reserves. In the aggregate, the net impact of interfund transfers to and from the General Fund in FY 2019 is \$346,834 into the fund.

General Fund Summary

GENERAL FUND FY 2019 Revenues

REVENUE ITEM	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
TAXES:				
Ad Valorem Taxes	\$ 90,888,160	\$ 98,648,508	\$ 98,437,542	\$ 107,777,324
Sales Tax	59,924,982	62,806,919	62,564,461	64,503,959
Major Event Trust Fund Revenue	-	300,000	-	300,000
Criminal Justice Tax	367,120	332,058	305,415	305,415
State Liquor Tax	1,864,806	1,855,850	1,802,936	1,837,292
Bingo Tax	81,652	80,000	81,652	81,652
TOTAL TAXES	\$ 153,126,720	\$ 164,023,336	\$ 163,192,006	\$ 174,805,642
LICENSES AND PERMITS:				
Building Permits	3,129,765	\$ 3,500,000	\$ 3,251,348	\$ 3,400,000
Electrical Permits	72,641	80,000	76,309	115,000
Plumbing Permits	297,988	285,000	304,979	285,000
Mechanical Permits	158,578	130,000	162,898	139,402
Swimming Pool Permits	95,350	96,000	94,450	96,450
Business Registration	227,175	225,000	190,484	225,000
Certificates of Occupancy	124,470	135,000	127,110	135,000
Boathouse / Pier License	13,309	13,309	13,309	13,759
Food Establishment Permits	710,125	706,125	708,450	710,300
Alcoholic Beverage License	116,300	123,600	115,000	115,000
Food Handlers Permit	13,877	15,600	11,149	15,600
Dog and Cat License	63,683	76,665	63,683	62,701
Euthanasia Fees, Other Animal Fees	16,751	16,250	19,718	16,250
Animal Services - Owner Surrender Fees	29,274	30,500	27,810	30,500
Burglar Alarm Permit	923,887	925,000	805,440	925,000
Abandonment Fees	6,900	6,000	8,000	6,000
Child Care License / Permit	58,615	55,135	58,800	58,600
Fire Permits	261,235	160,550	262,248	216,743
Fire Inspection Fees	281,855	272,700	202,932	322,700
Fire OT and Re-inspection Fees	15,203	17,600	17,585	17,600
Fire Operational Permits	216,775	204,000	139,929	258,141
Fire Applicant Fees	37,425	-	-	-
Securing Code Violations	9,231	4,750	3,936	4,750
Irrigation Permits	47,850	45,000	55,393	45,000
Special Event Parking	16,900	14,200	15,000	16,700
Parking Meter Revenue	7,253	6,300	1,984	-
Pedicab Revenues	13,250	10,400	13,985	10,700
Other Licenses / Permits	4,617	3,500	1,514	3,500
TOTAL LICENSES AND PERMITS	\$ 6,970,282	\$ 7,158,184	\$ 6,753,443	\$ 7,245,396

General Fund Summary

GENERAL FUND FY 2019 Revenues

REVENUE ITEM	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
SERVICE CHARGES:				
Vital Statistics	\$ 293,136	\$ 280,000	\$ 300,000	\$ 315,000
Rezoning Fees	122,673	108,464	104,872	111,916
Plat Review and Inspection Fees	851,400	400,000	800,040	850,000
Landscape / Tree Preservation Fees	15,700	12,000	17,418	14,000
Building Inspection Fees	96,887	90,000	84,728	85,000
Drilling / Gas Well Inspection Fees	43,500	145,000	174,000	145,000
Gas Well Reinspection Fee	1,066,000	902,200	902,200	902,200
Gas Well Supplemental Fee	159,000	12,500	54,000	12,500
Plan Review Fee	1,360,696	1,600,000	1,369,314	1,400,000
Public Works Reimbursements	667,515	635,000	600,000	600,000
Inspection Transfer	1,041,583	1,074,000	1,065,000	1,075,000
Survey Transfer	127,883	140,000	146,000	146,000
Real Estate Transfer	227,720	374,254	378,810	375,000
Construction Management Fees	38,293	9,900	140,000	60,000
Saturday Inspection Fees	28,805	30,000	30,000	30,000
Food Service Application Fees	62,400	54,050	60,300	62,000
Police Admin. Services Revenue	78,746	75,000	75,664	75,000
Jail Support revenues	8,009	6,700	5,980	6,700
Abandoned Vehicle Search Fees	18,698	8,000	20,100	10,000
Police Towing	169,780	150,000	148,300	150,000
Water Data Service Charges	415,277	-	-	-
PILOT - Water	4,099,099	4,203,284	4,203,284	4,309,930
Impoundment Fees	49,328	60,530	44,395	59,651
Animal Adoption Fees	122,678	144,500	99,369	123,377
Animal Awareness / Safety Program	2,520	3,500	3,870	3,500
Vet Services	14,120	13,520	14,033	13,681
Multi-Family Annual Inspections	612,962	610,000	607,494	615,000
Extended-Stay Annual Inspections	163,519	164,767	167,864	167,864
Short Term Rental Inspections	-	-	-	112,952
Dangerous Structure Demolition Fees	10,386	11,470	27,950	11,470
Nuisance Abatement	61,143	43,150	46,574	47,473
Multi-Family Re-Inspections	4,350	2,980	2,400	4,093
Duplex Registration / Re-Inspections	25,686	17,170	19,529	17,624
Food Establishment Re-Inspection	11,250	15,000	12,150	15,000
Swimming Pool Re-Inspections	(750)	3,350	3,750	3,350
Water Department Street Cuts	102,212	155,000	180,000	160,000
Fire Initial Inspection	65,450	66,600	67,581	66,600
Park Bond Fund Reimb.	70,600	65,000	75,000	75,000
Transportation Bond Fund Reimb.	95,000	105,000	105,000	105,000
AISD - SRO Program, PD and Fire	1,584,690	1,567,400	1,573,668	1,963,997
Mowing Services	107,781	102,000	80,835	102,000
State Reimbursement - Transportation	71,232	71,232	71,232	71,234
Non-Resident Library Cards	30,760	42,055	28,599	28,600
Miscellaneous revenue, for infrastructure	-	1,284,752	-	1,284,752
Other Service Charges	564,668	500,000	457,821	435,000
TOTAL SERVICE CHARGES	\$ 14,762,385	\$ 15,359,328	\$ 14,369,124	\$ 16,222,464

General Fund Summary

GENERAL FUND FY 2019 Revenues

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
FRANCHISE FEES:				
Electrical Utility	\$ 12,637,523	\$ 12,887,287	\$ 13,005,473	\$ 12,655,316
Gas Utility	2,392,344	2,603,393	3,001,596	2,556,532
Water Utility	7,857,763	8,459,430	8,649,316	9,088,266
Telephone Utility	4,565,127	4,767,633	4,361,798	4,461,312
Sanitation Franchise	1,886,747	1,852,000	1,950,000	1,980,000
City Waste Royalty	1,532,244	1,500,000	1,500,000	1,508,000
Non-City Waste	2,352,925	2,538,772	2,665,800	2,540,303
Storm Clean-Up Fees	57,399	57,200	57,500	57,500
Methane Royalties	10,520	20,000	26,900	300,000
Brush Royalty	67,170	52,000	53,500	53,500
City Department Waste Rebate	68,275	61,000	61,700	62,000
Miscellaneous Landfill Revenue	70,883	50,000	50,000	50,000
Taxicab Franchise	7,475	-	4,345	-
Cable TV Franchise	3,366,039	3,380,000	3,148,610	2,580,630
TOTAL FRANCHISE FEES	\$ 36,872,434	\$ 38,228,715	\$ 38,536,538	\$ 37,893,359
FINES AND FORFEITURES:				
Municipal Court Fines	\$ 3,033,529	\$ 2,987,807	\$ 2,844,597	\$ 2,844,597
Child Safety Fees	51,475	54,061	42,843	42,843
Uniform Traffic Fines	7,579,633	6,954,811	6,676,717	6,576,717
Time Payment Fees	61,139	56,483	55,658	55,658
Issue/Arrest Fees	301,727	290,357	275,756	275,756
Library Fines	121,025	132,930	132,930	132,930
TOTAL FINES AND FORFEITURES	\$ 11,148,528	\$ 10,476,449	\$ 10,028,501	\$ 9,928,501
LEASES AND RENTS:				
Sheraton Ground Lease	\$ 289,460	\$ 292,356	\$ 295,564	\$ 298,520
101 Center Ground Lease	-	-	60,000	60,000
Terminal Building Lease	88,697	92,325	77,444	72,014
Hangar Rental	199,197	200,364	202,000	208,379
Tie Down Charges	31,100	28,800	28,800	26,496
Land and Ramp Lease	495,325	737,478	737,478	766,977
Ballpark Lease	1,650,000	1,500,000	1,500,000	750,000
Ballpark Lease, one-time expenditures	350,000	500,000	500,000	1,250,000
Cell Phone Tower Leases	192,927	210,000	210,000	216,300
Landfill Lease	2,165,138	2,172,500	2,210,000	2,270,800
Landfill Lease, Deferred revenue	457,259	457,259	457,259	457,259
Pipeline License Agreements	52,971	50,000	75,572	75,000
Message Board Rentals	32,336	40,000	22,000	30,000
Misc. Leases / Rents (Copier Concession)	123,119	85,144	93,650	93,658
TOTAL LEASES AND RENTS	\$ 6,127,529	\$ 6,366,226	\$ 6,469,767	\$ 6,575,403

General Fund Summary

GENERAL FUND FY 2019 Revenues

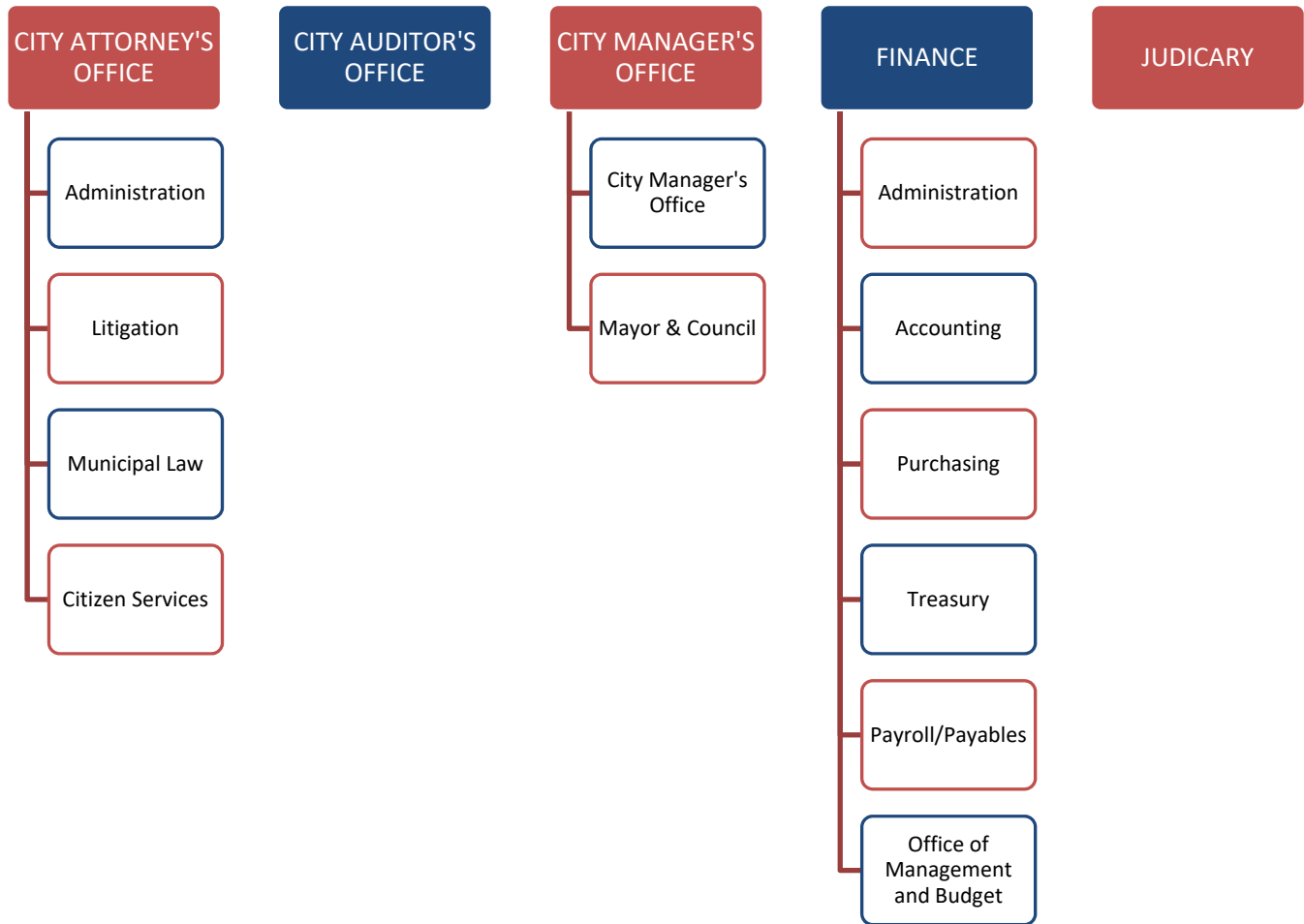
	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
MISCELLANEOUS REVENUE:				
Interest	\$ 794,535	\$ 945,738	\$ 1,180,563	\$ 1,267,786
Auction Income	36,542	37,576	31,779	30,000
Risk Management Damages	263,199	228,000	180,000	193,800
Ballpark Settlement Agreement	727,500	727,500	727,500	727,500
Beverage contract	58,336	59,279	58,336	60,824
TOTAL MISCELLANEOUS REVENUE	\$ 1,880,112	\$ 1,998,093	\$ 2,178,178	\$ 2,279,910
TOTAL - GENERAL FUND REVENUES	\$ 230,887,990	\$ 243,610,330	\$ 241,527,557	\$ 254,950,675

General Fund Summary



Policy Administration

Policy Administration includes the following departments: [City Attorney's Office](#), [City Auditor's Office](#), [City Manager's Office](#), [Finance](#), and [Judiciary](#)



General Fund

CITY ATTORNEY'S OFFICE: Teris Solis, City Attorney

Department Narrative

The City Attorney's Office provides legal counsel and advice to the Mayor, City Council, the City Manager's Office and all City departments. The City Attorney's Office is responsible for representing the City of Arlington in lawsuits brought by and against the City in county, district, and federal courts and for prosecuting all actions in Arlington Municipal Court. The office is responsible for drafting, approving, and preparing resolutions, ordinances, and contract documents presented to the City Council for consideration. The office also provides legal advice relative to employment matters, bankruptcy and collection, real estate, land use, telecommunications, utility franchises, open records and economic development.

At A Glance

- 38 Authorized Positions
- Budget Break Down

Personnel Services	\$4,182,245
Operating Expenses	490,169
Total	\$4,672,414

City-wide Budget Impacts

FY 2019 expenditures are impacted by a targeted 2.5% - 5.7% compensation adjustment depending on their job classification effective February 2019. Additionally, the city's contribution to employee health coverage will increase by 4% in FY 2019.

Scorecard

City Attorney's Office Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
% of contracts reviewed within five business days	99.75%	100%	99%	95%
% of Municipal Court cases disposed	74%	81%	82%	65%
Revenue received through collections	\$597,189	\$771,463	\$475,000	\$475,000
% of investigations reviewed within 20 days	98.75%	78%	87%	93%
% of discrimination/harassment allegations reviewed within 30 days	100%	100%	100%	98%
Average amount paid per lawsuit	\$7,191	\$1,768	\$10,000	\$15,000
Number of liability cases successfully closed	15	6	12	10
% of lawsuits handled in-house	75%	86%	80%	70%
Hearings on abatement of nuisance, dangerous and substandard buildings, sexually oriented businesses	117	115	110	75

General Fund

City Attorney's Office Expenditures

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Administration	\$ 1,233,216	\$ 1,343,851	\$ 1,294,901	\$ 1,406,657
Litigation	1,154,430	1,313,209	1,274,972	1,359,107
Municipal Law	852,219	883,762	897,681	957,143
Citizen Services	943,253	921,498	923,244	949,507
TOTAL	\$ 4,183,119	\$ 4,462,320	\$ 4,390,797	\$ 4,672,414

Authorized Positions and Expenditures by Category

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Authorized Positions	39	39	38	38
Personnel Services	\$ 3,751,110	\$ 4,001,477	\$ 3,962,403	\$ 4,182,245
Operating Expenses	432,009	460,843	428,394	490,169
Capital Outlay	-	-	-	-
TOTAL	\$ 4,183,119	\$ 4,462,320	\$ 4,390,797	\$ 4,672,414

General Fund

CITY AUDITOR'S OFFICE: Lori Brooks, City Auditor

Department Narrative

The City Auditor is an officer appointed by the City Council. The City Auditor's Office is responsible for conducting performance audits, including operational, compliance and information technology related audits. The Office also occasionally performs special audits as requested or as considered necessary.



Department Budget Highlights

- Increased recurring funding for additional travel and training \$6,500

City-wide Budget Impacts

FY 2019 expenditures are impacted by a targeted 2.5% - 5.7% compensation adjustment depending on their job classification effective February 2019. Additionally, the city's contribution to employee health coverage will increase by 4% in FY 2019.

Scorecard

City Auditor's Office Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
Recommendations with Management concurrence	100%	96%	95%	95%
Special projects completed	100%	100%	100%	100%

Authorized Positions and Expenditures by Category

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Authorized Positions	5	5	5	5
Personnel Services	\$ 521,748	\$ 615,253	\$ 601,838	\$ 631,468
Operating Expenses	82,386	97,151	99,990	71,509
Capital Outlay	-	-	-	-
TOTAL	\$ 604,134	\$ 712,404	\$ 701,828	\$ 702,977

General Fund

CITY MANAGER'S OFFICE: Trey Yelverton, City Manager

Department Narrative

The City Manager's Office is responsible for professional management through the direction, administration, and execution of City policy. The City Manager, appointed by the City Council, is the Chief Executive Officer of the City. The City organization is divided into three groups: Neighborhood Services, Economic Development & Capital Investment, and Strategic Support. Each group is headed by a Deputy City Manager.



City-wide Budget Impacts

FY 2019 expenditures are impacted by a targeted 2.5% - 5.7% compensation adjustment depending on their job classification effective February 2019. Additionally, the city's contribution to employee health coverage will increase by 4% in FY 2019.

City Manager's Office Expenditures

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
City Manager's Office	\$ 1,084,402	\$ 1,149,242	\$ 935,764	\$ 1,066,574
Mayor & Council	44,275	64,562	61,193	62,662
Transit Support	12,937	22,008	13,989	21,204
TOTAL	\$ 1,141,614	\$ 1,235,812	\$ 1,010,946	\$ 1,150,440

Authorized Positions and Expenditures by Category

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Authorized Positions	3	3	3	3
Personnel Services	\$ 927,305	\$ 1,003,820	\$ 779,622	\$ 978,983
Operating Expenses	234,132	231,992	231,324	171,457
Capital Outlay	-	-	-	-
TOTAL	\$ 1,141,614	\$ 1,235,812	\$ 1,010,946	\$ 1,150,440

General Fund

FINANCE: Mike Finley, Chief Financial Officer

Department Narrative

The Finance Department provides support and information to assist the City Manager and the Mayor and City Council in management decision-making. The department facilitates the development and tracking of the City's business plan and performance-based budget and acts as a strategic partner with departments to provide financial expertise and guidance with City-wide impact. The department is also responsible for preparing the City's Comprehensive Annual Financial Report, processing payments to City vendors, preparing City payroll, procuring goods and services, monitoring consolidated tax collection efforts, and directing the City's cash and debt portfolio management activities. Divisions in the department include: Administration, Accounting, Purchasing, Treasury Management, Payroll/Payables, and the Office of Management & Budget.

At A Glance

- 35 Authorized Positions
- Budget Break Down

Personnel Services	\$3,624,708
Operating Expenses	2,632,363
Total	\$6,257,071

Goals and Objectives

- **Goal:** Continue Responsible Fiduciary Emphasis for the Organization and Council
 - **Objective:** Comply with all Financial Regulations and Policies

Department Budget Highlights

- Increased recurring funding for Payroll Staff Accountant \$77,540
- Increased recurring funding for Tarrant Appraisal District Support \$68,958
- Increased recurring funding for Tarrant County Tax Collection \$29,128
- Increased recurring funding for Bank Fees \$38,327
- One-time funding for MWBE Availability & Disparity Study \$450,000

Department Revenue Highlights

- State Liquor Tax \$1,837,292
- Bingo Tax 81,652
- Interest Revenue 1,267,786
- **Total** **\$3,186,730**

City-wide Budget Impacts

FY 2019 expenditures are impacted by a targeted 2.5% - 5.7% compensation adjustment depending on their job classification effective February 2019. Additionally, the city's contribution to employee health coverage will increase by 4% in FY 2019.

General Fund

Scorecard

Finance Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
Debt service expenditures to total expenditures of GF plus Debt Service	17.41%	17%	17%	<20%
Net tax-supported debt per capita	\$956	\$997	\$1,072	\$1,180
Net debt to assessed valuation	1.81%	1.79%	1.76%	<2%
CAFR with "clean opinion"	Yes	Yes	Yes	Yes
GFOA Certificate for Excellence - Accounting	Yes	Yes	Yes	Yes
GFOA Certificate for Excellence - Budget	Yes	Yes	Yes	Yes
Achievement of Excellence in Procurement	Yes	Yes	Yes	Yes
Rating agencies ratings on City debt	Affirm	Affirm & Upgrade	Affirm	Affirm
Compliance with debt policy benchmarks	100%	100%	100%	100%
Actual Revenue % of variance from estimates	0.27%	0.24%	0.24%	0.24%
Percent of Received Protests against Total Number of Bids during the reporting period	<1%	0%	<1%	<1%
Percent of Sustained Protests against Total Number of Bids during the reporting period	0%	0%	0%	0%
Receive Texas Transparency Stars (5 Stars: Traditional Finance, Contracts and Procurement, Public Pensions, Debt Obligation, and Economic Development)	Traditional Finance Star	5 Stars	5 Stars	5 Stars
MWBE Participation: Good-faith effort on applicable City procurements to include construction and professional services	New Measure in FY 2018		25%	20%

Finance Expenditures

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Administration	\$ 911,656	\$ 821,498	\$ 802,082	\$ 837,146
Accounting	748,660	809,803	853,382	862,701
Purchasing	574,179	670,162	687,906	1,139,586
Treasury	1,754,330	1,788,415	1,809,958	1,961,383
Payroll/Payables	446,502	522,068	504,440	571,475
Office of Management and Budget	678,826	832,081	723,509	884,780
TOTAL	\$ 5,114,153	\$ 5,444,027	\$ 5,381,277	\$ 6,257,071

General Fund

Authorized Positions and Expenditures by Category

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Authorized Positions	35	35	35	35
Personnel Services	\$ 3,167,673	\$ 3,371,995	\$ 3,421,852	\$ 3,624,708
Operating Expenses	1,946,480	2,072,032	1,959,425	2,632,363
Capital Outlay	-	-	-	-
TOTAL	\$ 5,114,153	\$ 5,444,027	\$ 5,381,277	\$ 6,257,071

General Fund

JUDICIARY: Stewart Milner, Chief Judge

Department Narrative

The Municipal Court Judiciary provides a number of services to citizens and other departments of the City. The primary function of the Judiciary is the administration of justice in the Arlington Municipal Court. The main focus of this administration of justice includes the adjudication of Class "C" misdemeanor cases. Additionally, responsibilities include the issuance of felony and misdemeanor arrest warrants, issuance of search and inspection warrants, issuance of emergency mental health commitment warrants, and the arraignment or magisterial administration of all prisoners arrested in the City. The Judiciary also conducts some civil matter hearings involving property, dangerous buildings, dangerous animals, and the disposition of cruelly-treated animals.



City-wide Budget Impacts

FY 2019 expenditures are impacted by a targeted 2.5% - 5.7% compensation adjustment depending on their job classification effective February 2019. Additionally, the city's contribution to employee health coverage will increase by 4% in FY 2019.

Authorized Positions and Expenditures by Category

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Authorized Positions	7	7	6	6
Personnel Services	\$ 928,781	\$ 900,213	\$ 895,856	\$ 906,171
Operating Expenses	94,630	91,719	95,996	78,333
Capital Outlay	-	-	-	-
TOTAL	\$ 1,023,411	\$ 991,932	\$ 991,852	\$ 984,504

General Fund

NON-DEPARTMENTAL: Mike Finley, Chief Financial Officer

Department Narrative

Within the Finance Department, the Non-Departmental division includes budgeted appropriations for expenditures that are not aligned with any specific department. The major expenditure items included in Non-Departmental are retiree health care, General Fund terminal pay and related benefits, utility costs for certain City buildings, support for the City's Minority Chamber and Life Shelter, armored security services, election costs, unemployment payments, and City memberships in regional, state, and national organizations. Non-Departmental also includes budgets for infrastructure maintenance (which may be approved if revenues in the General Fund are sufficient), and salary and benefit budgets to support expenditures associated with major events.

Department Budget Highlights

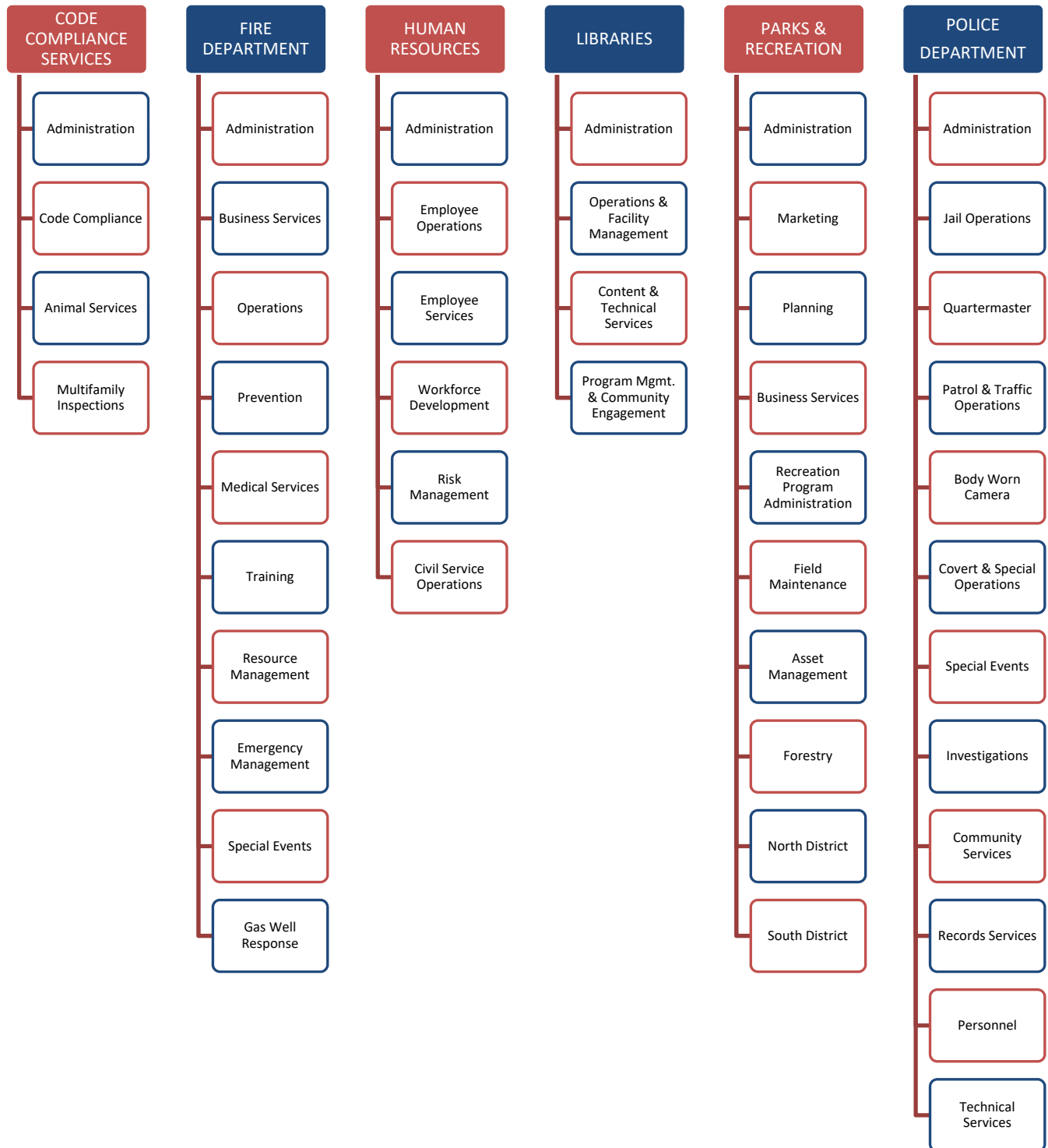
- Increased recurring funding for City Hall/City Tower Security Contract \$61,106
- Increased recurring funding for Lawson ERP System (Transferred from ITSF) \$636,950
- One-time funding for ERP Assessment and Strategic Plan Development \$200,000

Non-Departmental Expenditures

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Non-Departmental	\$ 7,472,994	\$ 7,102,337	\$ 7,461,985	\$ 7,134,697
Non-Departmental Projects	-	1,284,752	-	1,284,752
Non-Departmental MET F	-	300,000	-	300,000
ERP Systems	-	-	-	836,950
TOTAL	\$ 7,472,994	\$ 8,687,089	\$ 7,461,985	\$ 9,556,399

Neighborhood Services

The City of Arlington's Neighborhood Services Team consists of the following departments: [Code Compliance Services](#), [Fire](#), [Human Resources](#), [Libraries](#), [Parks & Recreation](#), and [Police](#). The mission of the Neighborhood Services City Service Team is to strengthen neighborhoods by providing services which maintain public safety and health, enhance livability, protect property values, and encourage responsible neighbors.



General Fund

CODE COMPLIANCE SERVICES: Mike Bass, Code Compliance Administrator

Department Narrative

Code Compliance Services provides programs and services that promote safe and strong neighborhoods. The department's mission is to engage, connect, and protect Arlington's neighborhoods and residents. To accomplish this mission Code Compliance Services engages communities and promotes responsible home ownership, protects and invests in the visions of the neighborhoods, and encourages responsible pet ownership while providing for the humane care of stray and unwanted animals.

At A Glance

- 67 Authorized Positions
- Budget Break Down

Personnel Services	\$5,103,702
Operating Expenses	1,554,090
Capital Outlay	66,450
Total	\$6,724,242

Goals and Objectives

- **Goal:** Foster Healthy & Attractive Neighborhoods
 - **Objective:** Gain Compliance of Property Maintenance, Health, and Animal Codes

Budget Highlights

- New Code Compliance Officer \$64,207
- 2 New Sr. Code Compliance Officers \$105,517
- Increased recurring funding for Short-Term Rental Software \$25,000
- Increased recurring funding for Neighborhood Enhancement Team \$14,786
- One-time funding for equipment for new FTEs \$71,235

Revenue Highlights

- Multi-Family Inspections \$615,000
- Extended Stay Annual Inspection 167,864
- Short Term Rental Inspections 112,952
- Nuisance/Abatement Fees 47,473
- Owner Surrender Fee 30,500
- Swimming Pool Permits 96,450
- Animal Adoption Fees 123,377
- Dog & Cat Licenses 62,701
- Impoundment Fees 59,651
- **Total** **\$1,315,968**

City-wide Budget Impacts

FY 2019 expenditures are impacted by a targeted 2.5% - 5.7% compensation adjustment depending on their job classification effective February 2019. Additionally, the city's contribution to employee health coverage will increase by 4% in FY 2019.

General Fund

Scorecard

Code Compliance Services Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
Number of Animal Services' volunteer hours	12,486	13,892	13,600	14,280
Number of code inspection activities completed	79,755	87,290	56,000	77,000
Number of graffiti complaints abated (city/owner)	160	257	160	250
Number of animal licenses sold in Arlington	7,688	6,553	6,612	6,950
Live Release Rate	75%	77%	81%	78%
Average number of days from initial code complaint to first action	2.07	2	1	3
Percent of cases resolved through voluntary compliance	New Measure in FY 2017	80%	47%	50%
Percent of inspection activities that are proactive	New Measure in FY 2017	37%	27%	32%
Compliance rate of permitted short-term rentals	New Measure in FY 2019			40%

Code Compliance Expenditures

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Administration	\$ 916,556	\$ 939,246	\$ 954,613	\$ 903,030
Code Compliance	2,492,850	2,657,654	2,685,291	3,009,563
Animal Services	2,258,079	2,380,783	2,229,618	2,422,874
Multifamily Inspection	405,178	378,109	381,717	388,775
TOTAL	\$ 6,072,663	\$ 6,355,792	\$ 6,251,238	\$ 6,724,242

Authorized Positions and Expenditures by Category

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Authorized Positions	64	64	64	67
Personnel Services	\$ 4,578,034	\$ 4,791,481	\$ 4,794,728	\$ 5,103,702
Operating Expenses	1,494,629	1,564,315	1,456,509	1,554,090
Capital Outlay	-	-	-	66,450
TOTAL	\$ 6,072,663	\$ 6,355,796	\$ 6,251,238	\$ 6,724,242

General Fund

FIRE DEPARTMENT: Don Crowson, Fire Chief

Department Narrative

The Fire Department is responsible for fire suppression and rescue, advanced life support, emergency medical services, vehicle extrication, hazardous materials response, high angle confined space and swift water rescue, gas well response, explosive ordinance disposal, fire cause determination, fire and life safety inspections, emergency management, special events public safety, public health, community service, public education, ambulance performance oversight, 9-1-1 Dispatch Center oversight, and homeland security grant administration. The Arlington Fire Department team's mission is to meet and exceed our community's need and expectations by providing high quality emergency response, life safety and community support services.

At A Glance

- 387 Authorized Positions
 - 367 Sworn Positions
 - 20 Civilian Positions
- Budget Break Down

Personnel Services	\$42,838,358
Operating Expenses	7,003,155
Capital Outlay	665,708
Total	\$50,507,221

Goals and Objectives

- **Goal:** Plan, Manage, and Maintain Public Assets
 - **Objective:** Maintain City Standards for all Municipal Buildings

Budget Highlights

- New Fire Prevention Specialist \$104,141
- 3 New Firefighters for Station 17 \$247,597
- Increased recurring funding for Utilities \$51,785
- One-time funding for Heavy Fleet Replacement \$665,708

Revenue Highlights

- | | |
|-----------------------------------|------------------|
| • Fire Permits | \$216,743 |
| • Inspection & Re-Inspection Fees | 340,300 |
| • Operational permits | 258,141 |
| • Total | \$815,184 |

City-wide Budget Impacts

FY 2019 expenditures are impacted by a targeted 2.5% - 5.7% compensation adjustment depending on their job classification effective February 2019. Additionally, the city's contribution to employee health coverage will increase by 4% in FY 2019.

General Fund

Scorecard

Fire Department Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
Average Total Response Time (Dispatch to First Unit On scene in M:SS Format)	5:37	5:37	5:42	5:20
Fires – Response objective = 320 seconds or (5:20)	5:22	5:12	5:26	5:20
Emergency Medical Service – Response objective = 300 seconds or (5:00)	5:29	5:29	5:36	5:00
Fire Prevention Business Inspections	15,793	15,489	15,500	15,500
Fire Prevention Business Violations Addressed	4,144	4,889		
AISD Fire Academy Completion Rates	86%	83%	80%	80%
Homeland Security Grant Funding Secured	\$2,833,896	\$2,683,011	\$2,700,000	\$2,700,000
Annual Growth Rate in Unit Responses	3.4%	2.8%	3.5%	3.5%
Percent of Firefighters who score in the categories of “Excellent” or “Superior” on annual Health Fitness Assessments	91%	89.5%	90%	90%
Percent of Outdoor Warning Sirens Successfully Tested	88%	73%	97%	95%
Workload Measures				
Fire Department Incidents (un-audited)	42,325	43,897	46,554	47,654
Fires	811	871	881	884
Emergency Medical Service	20,109	21,064	19,118	21,879
Other Emergency Incidents	21,405	21,962	23,821	21,892
Fire Department RMS Unit Responses (un-audited)	57,167	58,782	61,914	62,746

Fire Expenditures

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Administration	\$ 5,312,183	\$ 4,566,369	\$ 4,518,421	\$ 4,925,398
Business Services	980,167	1,034,175	1,172,197	1,034,781
Operations	35,595,774	37,653,215	35,868,826	38,510,067
Prevention	1,841,999	1,910,095	1,998,759	2,113,975
Medical Services	491,929	544,770	542,747	447,323
Training	707,060	703,891	728,206	747,275
Resource Management	1,505,035	1,523,712	2,130,335	1,571,868
Emergency Management	198,781	316,287	250,914	310,829
Special Events	334,679	343,386	345,420	362,380
Gas Well Response	408,445	459,593	371,275	483,325
TOTAL	\$ 47,376,052	\$ 49,055,493	\$ 47,927,099	\$ 50,507,221

General Fund

Authorized Positions and Expenditures by Category

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Authorized Positions	357	383	383	387
Personnel Services	\$ 39,331,099.76	\$ 40,725,354	\$ 39,636,492	\$ 42,838,358
Operating Expenses	6,759,118	6,998,723	7,624,899	7,003,155
Capital Outlay	1,285,834	1,331,416	665,708	665,708
TOTAL	\$ 47,376,052	\$ 49,055,493	\$ 47,927,099	\$ 50,507,221

General Fund

HUMAN RESOURCES: Kari Zika, Director

Department Narrative

The Human Resources Department is responsible for designing and implementing strategies for the City in the areas of recruitment/selection, training and development, organizational development, employee relations, compensation, benefits, retirement programs, health and wellness, and risk management. This department is an organizational conduit to recruit, develop, and retain quality employees and volunteers that are the foundation for building a thriving community. These human assets deliver our core services in alignment with the Arlington brand. Divisions in the department include Employee Operations, Employee Services, Workforce Investment and Risk Management.

At A Glance

- 26 Authorized Positions
- Budget Break Down

Personnel Services	\$2,616,223
Operating Expenses	1,426,541
Total	\$4,042,764

Revenue Highlights

- Risk Management Subrogation \$193,800

Goals and Objectives

- **Goal:** Expand and Enhance the City's Image
 - **Objective:** Promote Community Engagement
- **Goal:** Partner with Local Organizations to Educate and Mentor
 - **Objective:** Retain Arlington Graduates and Improve Department Recruitment Pools
- **Goal:** Promote Organization Sustainability by Recruiting, Retaining, & Developing Outstanding Employees
 - **Objective:** Foster and maintain a Work & Learning Environment that is Inclusive, Welcoming, & Supportive
 - **Objective:** Support and Promote the Health and Well Being of the COA Community

Budget Highlights

- Increased recurring funding for Property/Casualty Insurance Premiums \$70,886

City-wide Budget Impacts

FY 2019 expenditures are impacted by a targeted 2.5% - 5.7% compensation adjustment depending on their job classification effective February 2019. Additionally, the city's contribution to employee health coverage will increase by 4% in FY 2019.

General Fund

Scorecard

Human Resources Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
Workers' Compensation – Frequency (# claims)	\$18,746,416	\$17,201,760	\$15,566,154	\$15,566,154
Workers' Compensation – Severity (\$/claims)	\$12,420,771	\$11,379,523	\$10,118,000	\$10,118,000
FTEs eligible for Wellness Payout	66%	66%	65%	65%
Employee Turnover Rate:	156%	116%	113%	105%
Civilian	105%	89%	100%	100%
Sworn Fire	25%	22%	20%	25%
Sworn Police	58%	79%	80%	75%
Percentage of all full-time employees enrolled in the 401k/457 plans	97%	97%	97%	99%

Human Resources Expenditures

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Administration	\$ 431,251	\$ 583,305	\$ 587,527	\$ 553,301
Employee Operations	638,936	692,381	659,351	720,656
Employee Services	471,553	501,424	487,098	474,938
Workforce Investment	592,937	613,335	556,157	635,448
Risk Management	873,788	1,116,407	1,114,658	1,207,308
Civil Service Operations	-	377,416	377,416	451,113
TOTAL	\$ 3,008,465	\$ 3,884,268	\$ 3,782,206	\$ 4,042,764

Authorized Positions and Expenditures by Category

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Authorized Positions	21	26	26	26
Personnel Services	\$ 1,943,846	\$ 2,509,729	\$ 2,388,745	\$ 2,616,223
Operating Expenses	1,064,619	1,374,546	1,370,676	1,426,541
Capital Outlay	-	-	22,785	-
TOTAL	\$ 3,008,465	\$ 3,884,275	\$ 3,782,206	\$ 4,042,764

General Fund

LIBRARIES: Yoko Matsumoto, Director

Department Narrative

The Library Department is responsible for providing a broad spectrum of library services for the populace of Arlington. These services offer people from all walks of life free access to a wealth of information and resources for all ages, in a variety of formats and languages. The Library is committed to helping children and adults develop the skills they need to survive and thrive in a global information society. Each location serves as community hub connecting people through welcoming spaces, engaging resources, relevant technology, and captivating programming. In addition to the physical and virtual resources, the Library staff provide quality customer service, fascinating programming, opportunities to make connections and reference and research expertise.

At A Glance

- 68 Authorized Positions
- Budget Break Down

Personnel Services	\$5,674,799
Operating Expenses	2,788,291
Total	\$8,463,090

Revenue Highlights

- Overdue Material Fines \$132,930
- Non-Resident Library Cards 28,600
- Copier Concession 93,658
- **Total** **\$255,188**

Goals and Objectives

- **Goal:** Expand and Enhance the City's Image
 - **Objective:** Promote Community Engagement
- **Goal:** Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities.
 - **Objective:** Foster Development and Redevelopment in Targeted Areas
- **Goal:** Ensure Availability of Information, Programs, and City Services
 - **Objective:** Provide for the Efficient Access and Appropriate Management of the City's Data
- **Goal:** Provide Activities, Educational Opportunities, and Services that Meet the Needs of the Community
 - **Objective:** Develop and Implement Programming Based on the Needs of the Community
- **Goal:** Improve Operational Efficiency
 - **Objective:** Organize to Improve Operational Efficiency
- **Goal:** Promote Organization Sustainability by Recruiting, Retaining, and Developing Outstanding Employees
 - **Objective:** Foster and Maintain a Work and Learning Environment that is Inclusive, Welcoming, and Supportive

Budget Highlights

- Increased recurring funding for Part-time Employees at the Downtown Library \$55,993
- Increased recurring funding for Utilities \$39,272
- Increased recurring funding for Software Maintenance \$50,000

City-wide Budget Impacts

FY 2019 expenditures are impacted by a targeted 2.5% - 5.7% compensation adjustment depending on their job classification effective February 2019. Additionally, the city's contribution to employee health coverage will increase by 4% in FY 2019.

General Fund

Scorecard

Libraries Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
Volunteer service hours	31,914	24,002	31,700	25,000
Citizen satisfaction with overall library services [annual survey]	92%	89%	92%	90%
Visits per capita	3.4	3.2	5.5	5.5
Circulation per capita	5.44	5.67	6.5	6.5
Circulation of Digital materials	226,365	226,929	270,713	270,800
Library web site visits	1,082,735	679,321	713,287	1,000,000
Library materials per capita	1.72	1.7	1.8	1.8
Grant and gift funds as a percentage of total general fund allocation	12%	10.79%	6.5%	6.5%
Circulation of Picture & Board Books	392,401	365,326	476,432	488,343
Circulation of Read it Again Kits	2,119	2,148	2,750	2,800
Library Customer satisfaction with overall East Arlington Branch library services	76%	96%	90%	90%
Overall Library facility satisfaction rating (excellent/good)	New Measure in FY 2017	91%	90%	90%
Staff Training Development Hours	New Measure in FY 2018		2,000	2,104
% of children (birth to 12th grade) completing the first level goal for participating in Summer Reading Club	New Measure in FY 2018		75%	75%
% of total registered borrowers with account activity in the last 12 months	New Measure in FY 2018		50%	50%
% of new library account with active use in the last 12 months	New Measure in FY 2018		50%	50%
Community connections contact hours (community outreach programming, information sessions, and community meetings)	New Measure in FY 2018		1,128	1,162

Library Expenditures

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Administration	\$ 2,395,320	\$ 2,028,604	\$ 2,059,816	\$ 1,892,993
Operations & Facility Mgmt.	2,282,799	2,478,743	2,553,166	2,577,447
Content & Technical Services	2,271,036	2,325,360	2,282,963	2,407,863
Prog. Mgmt. & Comm. Engagement	1,402,932	1,616,919	1,484,664	1,584,787
TOTAL	\$ 8,352,087	\$ 8,449,626	\$ 8,380,609	\$ 8,463,090

General Fund

Authorized Positions and Expenditures by Category

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Authorized Positions	68	68	68	68
Personnel Services	\$ 5,401,439	\$ 5,464,519	\$ 5,333,228	\$ 5,674,799
Operating Expenses	2,950,649	2,985,107	3,047,381	2,788,291
Capital Outlay	-	-	-	-
TOTAL	\$ 8,352,087	\$ 8,449,626	\$ 8,380,609	\$ 8,463,090

General Fund

PARKS AND RECREATION: Lemuel Randolph, Director

Department Narrative

The Parks and Recreation Department is responsible for most of the City's recreation programs and resources. The mission of the department is to provide quality facilities and services that are responsive to a diverse community and sustained with a focus on partnerships, innovation and environmental leadership.

At A Glance

- 109 Authorized Positions
- Budget Break Down

Personnel Services	\$8,131,145
Operating Expenses	9,141,334
Capital Outlay	111,000
Total	\$17,383,479

Revenue Highlights

- Park Bond Fund Reimbursements \$75,000

Goals and Objectives

- **Goal:** Expand and Enhance the City's Image
 - **Objective:** Develop a Sense of Place
- **Goal:** Explore Creative, Alternative Transportation Opportunities
 - **Objective:** Promote Regional Connectivity
- **Goal:** Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities
 - **Objective:** Foster Development and Redevelopment in Targeted Areas
- **Goal:** Ensure Availability of Information, Programs, and City Services
 - **Objective:** Implement New Technology
- **Goal:** Provide Activities, Educational Opportunities, and Services that Meet the Needs of the Community
 - **Objective:** Develop and Implement Programming Based on the Needs of the Community

Budget Highlights

- New Field Technician \$42,002
- Increased recurring funding for New Park Development O&M \$45,893
- Increased recurring funding for Mowing Contracts CPI Increase \$19,789
- Increased recurring funding for Janitorial Contract Increase \$46,709
- Increased recurring funding for Arlington Commons Median Park Maintenance \$9,900
- Increased recurring funding for Interstate Mowing \$100,200
- One-time funding for New Park Development O&M \$35,000

City-wide Budget Impacts

FY 2019 expenditures are impacted by a targeted 2.5% - 5.7% compensation adjustment depending on their job classification effective February 2019. Additionally, the city's contribution to employee health coverage will increase by 4% in FY 2019.

General Fund

Scorecard

Parks and Recreation Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
Citizen satisfaction with quality of park and recreation programs and classes [annual survey]	85%	85%	84%	90%
Citizen perception that Arlington is a beautiful place to live [annual survey]	57%	58%	59%	70%
Camp Participation	12,291	4,492	4,600	4,600
Rentals (Lake Room, Bob Duncan, Rec Centers, Pavilions, Aquatics)	20,383	25,610	22,500	23,000
Adult Facility Memberships	2,243	1,909	2,000	2,000
Youth Facility Memberships	4,243	3,638	3,800	3,700
Senior Facility Memberships	1,459	1,365	1,400	1,400
Active Fitness and Weight Room Memberships	16,218	12,901	12,000	13,000
Swim Lesson Participation	4,617	3,180	3,000	3,200
Outdoor Pool Admissions	130,686	108,308	115,000	115,000
Volunteer Hours	41,035	38,495	40,000	41,000
Total website sessions (naturallyfun.org)	453,920	26,518	300,000	400,000
Total impressions (APRD main Twitter/FB profiles) in millions	10.82	6.321	8.00	10

Parks and Recreation Expenditures

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Administration	\$ 2,094,166	\$ 2,302,563	\$ 2,302,308	\$ 2,205,567
Marketing	373,090	389,537	392,315	397,146
Planning	838,572	851,987	872,036	869,026
Business Services	746,363	766,845	777,713	790,937
Recreation Program Administration	112,263	116,998	118,411	121,752
Field Maintenance	4,517,558	4,769,444	4,655,665	5,433,000
Asset Management	2,079,738	2,085,014	2,171,821	2,219,272
Forestry	1,501,377	2,074,505	2,007,124	1,721,277
North District	1,936,468	2,059,882	2,023,333	1,832,150
South District	1,865,592	1,975,655	1,886,840	1,793,352
TOTAL	\$ 16,065,187	\$ 17,392,430	\$ 17,207,565	\$ 17,383,479

General Fund

Authorized Positions and Expenditures by Category

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Authorized Positions	108	108	108	109
Personnel Services	\$ 7,289,868	\$ 7,892,128	\$ 7,785,833	\$ 8,131,145
Operating Expenses	8,150,906	8,824,302	8,920,736	9,141,334
Capital Outlay	624,413	676,000	500,996	111,000
TOTAL	\$ 16,065,187	\$ 17,392,430	\$ 17,207,565	\$ 17,383,479

General Fund

POLICE DEPARTMENT: Will Johnson, Police Chief

Department Narrative

The City of Arlington's Police Department enforces state and local criminal laws. The department's uniformed officers are on the front lines dealing with crime detection and prevention. Investigators analyze and help prosecute crimes, and the central jail facility holds adult prisoners. The Police Department works out of multiple locations throughout the city. The officers and professional staff of the Arlington Police Department are committed to the philosophy of "Community-Based" policing and providing the best possible service to its citizens.

At A Glance

- 859 Authorized Positions
652 Sworn Positions
207 Civilian Positions
- Budget Break Down

Personnel Services	\$94,084,889
Operating Expenses	18,871,334
Total	\$112,956,223

Revenue Highlights

- Administrative Services and Police Towing \$225,000
- AISD – SRO Program 1,963,997
- Burglar Alarm Permits 925,000
- **Total** **\$3,113,997**

Goals and Objectives

- **Goal:** Expand and Enhance the City's Image
 - **Objective:** Promote Community Engagement
- **Goal:** Ensure Availability of Information, Programs, and City Services
 - **Objective:** Implement New Technology
- **Goal:** Partner with Local Organizations to Educate and Mentor
 - **Objective:** Strengthen Education and Enrichment Programs
 - **Objective:** Retain Arlington Graduates and Improve Department Recruitment Pools
- **Goal:** Improve Operational Efficiency
 - **Objective:** Organize to Improve Operational Efficiency
- **Goal:** Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment
 - **Objective:** Improve Quality of Life and Place

Budget Highlights

- AISD – SRO Contract Expansion (New Police Sergeant and 3 New Police Officers) \$434,337
- 3 New Police Officers \$309,509
- 4 New Civilian Investigators \$268,788
- 2 New Police Officer Positions
- Increased recurring funding for 2015 COPS Grant Close-out \$748,160
- Increased recurring funding for Unified Digital Video System Project \$245,066
- One-time funding for equipment for new AISD – SRO \$69,384

City-wide Budget Impacts

FY 2019 expenditures are impacted by a targeted 2.5% - 5.7% compensation adjustment depending on their job classification effective February 2019. Additionally, the city's contribution to employee health coverage will increase by 4% in FY 2019.

General Fund

Scorecard

Police Department Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
Citizen satisfaction with police services [annual survey]	74%	78%	75%	73%
Injury Crashes	2,670	3,057	2,847	2,700
DWI Crashes	461	462	452	440
Fatality Crashes	New Measure in FY 2018		38	25
CVE Inspections	New Measure in FY 2018		3,400	2,000
Crimes Against Persons	New Measure in FY 2018		6,860	<=700/mo
Crimes Against Property	New Measure in FY 2018		1,700	<=1850/mo
Crimes Against Society	New Measure in FY 2018		4,300	<=375/mo
Citizen satisfaction with police services [annual survey]	New Measure in FY 2018		38	25
Workload Measures				
Response time to priority 1 calls (minutes)	9.32	9.63	9.87	9.3
Committed Time to all calls (minutes)	88	93.70	70.00	70
Total patrol responses (historical estimate)	14,317	11,877	13,000	15,000
Community Engagement				
APD Volunteer Hours	36,025	29,443	30,000	36,000
Community Watch Groups	220	227	230	230
Domestic Violence Victims Served	6,288	9,185	6,000	6,000
Human Trafficking Victims Served	17	20	60	10
Citizen on Patrol (COP) Members	56	43	70	60
Police Explorer Members	24	18	24	20
New Police Athletic League (PAL) Participants	143	87		120
National Night Out Group Participation	191	196	223	200
COP Mobile Members	64	55	55	67
Nextdoor Participation	31,428	47,577	55,000	45,000
Hometown Recruiting Students Enrolled in AISD	16	31	30	30
Hometown Recruiting Students Enrolled in UTA	6	16	9	9
Hometown Recruiting Students Enrolled in TCC			11	11
Outreach Hours Dedicated to Domestic Violence	2,763	3,938	7,500	6,000
Outreach Presentations Dedicated to Human Trafficking	13	15	10	10
Citizen Police Academy Graduates	New Measure in FY 2017	78	45	45
Hispanic Citizen Police Academy Graduates	New Measure in FY 2017	24	45	45
Arlington Clergy and Police Partnerships (ACAPP) Graduates	New Measure in FY 2018		15	15
Procedural Justice				
Sustained Complaints (Internal Affairs)	70	77	150	85
Use of Force Incidents	699	742	800	800
APD Facebook Likes	87,425	102,311	110,000	110,000
APD Twitter Followers	77,400	110,410	120,000	120,000
APD YouTube Channel Views	2,161,632	2,317,596	2,500,000	2,700,000
Social Media Reach – Impression Demographics	38,778,650	43,074,293	40,000,000	40,000,000

General Fund

Police Expenditures

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Administration	\$ 11,971,489	\$ 11,299,829	\$ 11,185,669	\$ 11,522,616
Jail Operations	4,904,807	5,218,078	5,484,516	5,457,412
Quartermaster	2,402,312	2,786,211	2,944,492	2,869,384
Patrol Operations	45,449,215	49,432,532	47,554,541	51,875,196
Body Worn Cameras	1,137,147	1,000,875	978,945	750,306
Traffic Operations	5,770,735	5,955,453	6,181,202	6,676,688
Special Operations	2,201,078	2,492,617	2,513,734	2,769,399
Special Events	771,323	810,079	843,216	849,422
Criminal Investigations	3,699,022	3,822,242	3,839,109	4,100,551
Special Investigations	3,764,420	4,009,919	4,009,604	4,162,241
Covert	2,405,471	2,620,354	2,371,815	2,514,149
Administrative Support	793,439	893,423	915,213	1,484,005
Records Services	2,112,044	2,126,228	2,046,564	2,170,776
Research & Development	1,594,114	1,226,169	1,357,055	1,982,803
Fiscal Services	2,064,565	2,085,453	2,273,912	2,002,102
Community Services	883,783	928,696	931,567	980,500
Youth Support	2,470,346	2,566,623	2,567,679	3,106,238
Victim Services	484,615	595,859	574,179	616,687
Personnel	2,708,469	2,882,374	3,000,212	3,013,962
Technical Services	3,726,153	3,895,337	4,113,965	4,051,786
TOTAL	\$ 101,314,546	\$ 106,648,351	\$ 105,687,189	\$ 112,956,223

Authorized Positions and Expenditures by Category

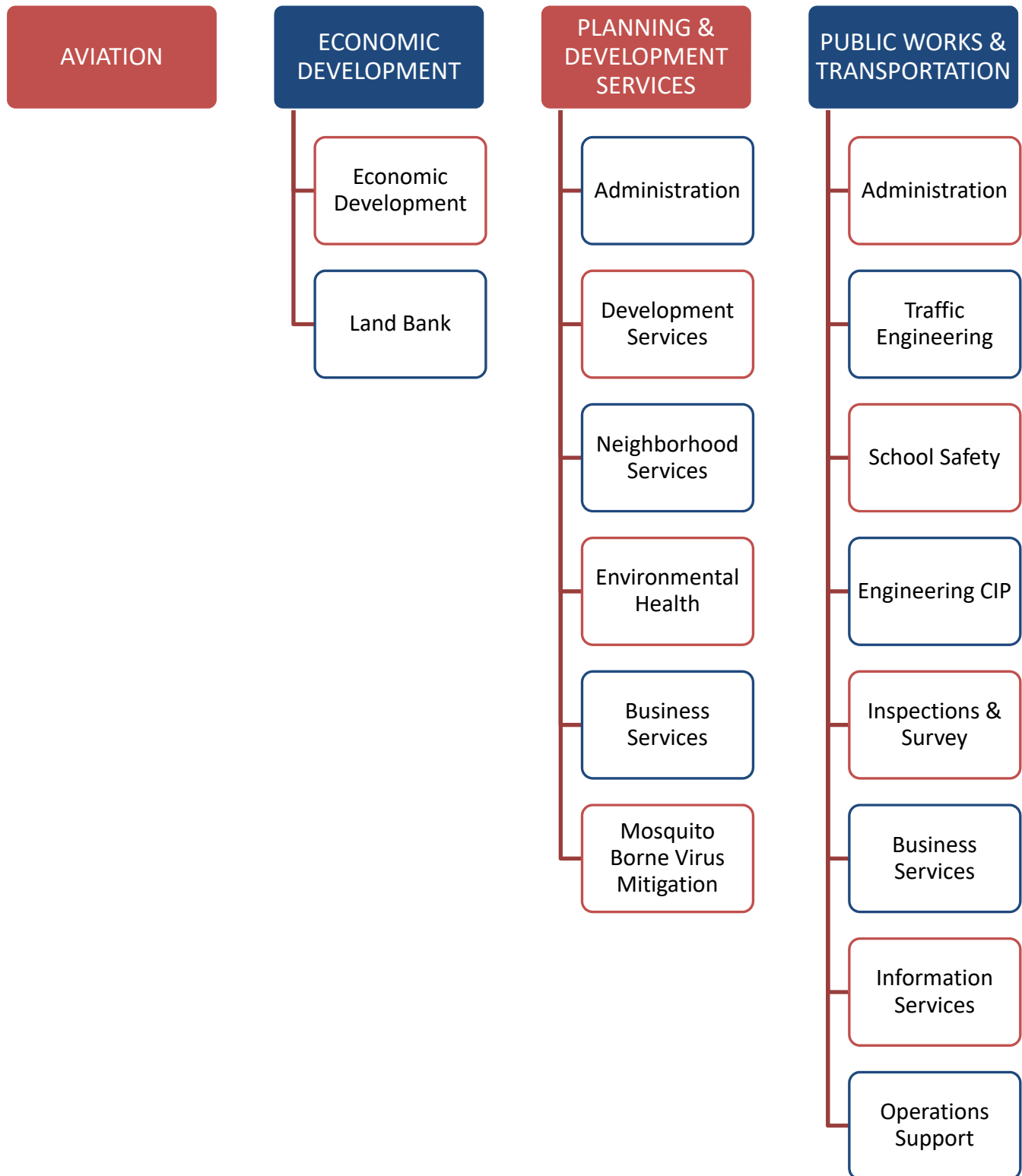
	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Authorized Positions	839	847	846	859
Personnel Services	\$ 84,748,871	\$ 89,210,560	\$ 87,529,502	\$ 94,084,889
Operating Expenses	16,565,675	17,437,791	18,005,405	18,871,334
Capital Outlay	-	-	152,282	-
TOTAL	\$ 101,314,546	\$ 106,648,351	\$ 105,687,189	\$ 112,956,223

General Fund



Economic Development & Capital Investment

The City of Arlington's Economic Development and Capital Investment City Service Team consists of the following departments: [Aviation](#), [Convention Center](#), [Economic Development](#), [Information Technology](#), [Planning & Development Services](#), [Public Works and Transportation](#), and the [Water Utilities](#) (Convention Center is covered in detail in the "Special Revenue Funds" section. Information Technology is covered in detail in the "Internal Service Funds" section. Water Utilities is covered in detail in the "Enterprise Funds" section). The mission of the Economic Development and Capital Investment City Service Team is to strengthen Arlington's competitive future by creating a community environment and customer service spirit that attracts new residents, consumer spending, quality investment, and job creation led by the private sector.



General Fund

AVIATION: Karen Vanwinkle, Manager

Department Narrative

The FAA classifies Arlington Municipal Airport as a Reliever Airport, an airport that provides a convenient alternative to DFW and Love Field for corporate and cargo operations, recreational flying, and flight training. Currently, there are 22 businesses, including two flight testing facilities, based at the airport. Approximately 40,000 visitors arrive at the Airport each year, adding vitality to the local economy. The airport generates the majority of its revenue from leasing activities, including land leases, aircraft hangars, tie-downs, and office space in the terminal. Direct airport revenues cover the operational costs. The Arlington City Council and the Federal Aviation Administration approved a new Airport Development Plan in late 2015. The Plan allows the Airport to request grant funding for up to 90% of the cost of infrastructure projects needed to meet future growth. The management team is responsible for contract administration, aviation grant acquisition and administration, and management of daily operations. Aviation operations staff provides facility and infrastructure maintenance, vegetation management, wildlife control, and 24/7 security for the Airport's 500+ acres.

At A Glance

- 9 Authorized Positions
- Budget Break Down

Personnel Services	\$766,127
Operating Expenses	301,728
Total	\$1,067,855

Goals and Objectives

- **Goal:** Plan, Manage and Maintain Public Transportation Infrastructure
 - **Objective:** Complete Construction Projects in a Timely Manner
- **Goal:** Ensure Availability of Information, Programs, and City Services
 - **Objective:** Provide for the Efficient Access and Appropriate Management of the City's Data
- **Goal:** Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment
 - **Objective:** Protect Public Well-being

Revenue Highlights

- Hangar Rentals / Tie-Down Charges \$234,875
- Land and Ramp Leases 766,977
- Terminal Building Leases 72,014
- **Total** **\$1,073,866**

City-wide Budget Impacts

FY 2019 expenditures are impacted by a targeted 2.5% - 5.7% compensation adjustment depending on their job classification effective February 2019. Additionally, the city's contribution to employee health coverage will increase by 4% in FY 2019.

General Fund

Scorecard

Aviation Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
Operating cost recovery	90%	88%	90%	90%
Total aircraft operations	90,020	87,209	75,000	75,000
Hangar occupancy rate	80%	97%	100%	100%

Authorized Positions and Expenditures by Category

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Authorized Positions	9	9	9	9
Personnel Services	\$ 679,228	\$ 738,538	\$ 726,483	\$ 766,127
Operating Expenses	304,326	330,900	324,623	301,728
Capital Outlay	-	-	-	-
TOTAL	\$ 983,554	\$ 1,069,438	\$ 1,051,106	\$ 1,067,855

General Fund

ECONOMIC DEVELOPMENT: Bruce Payne, Director

Department Narrative

The Office of Economic Development strives to grow and diversify the economy, maintain a competitive workforce, redevelop existing areas, enhance Arlington's quality of life, and promote cooperation and inclusiveness in community initiatives. The Office is divided into two functional groups, Economic Development and Real Estate Services and Land Banking. The Economic Development group aims to attract and retain businesses and developments that create job opportunities and add value to the City's tax base. It negotiates and manages agreements between the City and private developments; provides information, assistance, and resources to businesses; and markets the City as a destination for investment. The Real Estate Services and Land Banking group works to acquire property rights for public projects, administer activities related to the management of the City's mineral interests, and conduct right of way permitting review and inspections. Additionally, the Real Estate Manager functions as Land Banker by purchasing and disposing of public land for future economic development.

At A Glance

- 10 Authorized Positions
- Budget Break Down

Personnel Services	\$1,034,009
Operating Expenses	347,643
Total	\$1,381,652

Goals and Objectives

- **Goal:** Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities
 - **Objective:** Build a Strong and Diverse Business Community

City-wide Budget Impacts

FY 2019 expenditures are impacted by a targeted 2.5% - 5.7% compensation adjustment depending on their job classification effective February 2019. Additionally, the city's contribution to employee health coverage will increase by 4% in FY 2019.

General Fund

Scorecard

Economic Development Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
Marketing partnership visits		New Measure in FY 2019		12
Recruitment leads		New Measure in FY 2019		84
Leads to prospects		New Measure in FY 2019		15
Interactions with existing businesses		New Measure in FY 2019		80
Percentage of agreements in compliance		New Measure in FY 2019		100%
Royalties from real estate holdings		New Measure in FY 2019		\$7,000,000
Recruitment related events attended		New Measure in FY 2019		15

Economic Development Expenditures

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Economic Development	\$ 623,469	\$ 760,162	\$ 755,047	\$ 755,550
Land Bank	-	-	-	626,102
TOTAL	\$ 623,469	\$ 760,162	\$ 755,047	\$ 1,381,652

Authorized Positions and Expenditures by Category

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Authorized Positions	4	4	4	10
Personnel Services	\$ 384,891	\$ 469,276	\$ 475,858	\$ 1,034,009
Operating Expenses	238,578	290,885	279,189	347,643
Capital Outlay	-	-	-	
TOTAL	\$ 623,469	\$ 760,161	\$ 755,047	\$ 1,381,652

General Fund

PLANNING & DEVELOPMENT SERVICES: Gincy Thoppil, Director

Department Narrative

Our mission is to make Arlington a premier City by engaging in visionary planning, building vibrant neighborhoods, and serving our residents, businesses, and visitors. The department is centered on three key areas – Land Development, Building Inspections, and the One Start Development Center. The department also oversees long range planning studies and corridor plans. Planners and engineers in the Land Development division help realize the developer's vision through zoning, platting, and site plan approval. Plans examiners, environmental health specialists, the streetscape inspector and building inspectors ensure the structures are constructed to current codes for the safety of its occupants. The Gas Well team is responsible for the permitting and inspections of gas well drilling and production in the City. The Health Services team also manages the mosquito mitigation program. The One Start Development Center assists homeowners, business owners, and the development community with the permitting process including business registrations and permit issuance.

At A Glance

- 58 Authorized Positions
- Budget Break Down

Personnel Services	\$5,212,463
Operating Expenses	1,067,787
Total	\$6,280,250

Goals and Objectives

- **Goal:** Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment
 - **Objective:** Protect Public Well-being

Revenue Highlights

- Inspections \$3,904,402
- Certificates of Occupancy 135,000
- Plan Review Fees 1,400,000
- Gas Well Inspections & Fees 1,059,700
- Plat Reviews & Inspections 850,000
- Business Registration Fees 225,000
- Child Care Licenses & Permits 58,600
- Food Handlers Permits 15,600
- Food Establishment Permits 710,300
- **Total** **\$8,358,602**

City-wide Budget Impacts

FY 2019 expenditures are impacted by a targeted 2.5% - 5.7% compensation adjustment depending on their job classification effective February 2019. Additionally, the city's contribution to employee health coverage will increase by 4% in FY 2019.

Scorecard

Planning & Development Services Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
Turnaround time for commercial construction plans within 12 business days	92%	88%	98%	95%
Turnaround time for building inspections within 24 hours	100%	100%	100%	100%
% of gas well operation components in compliance	99%	100%	99%	99%
Improve customer satisfaction by maintaining 90% or higher customer rating	95%	94%	95%	90%
% of monthly health routine inspections completed on time	New Measure in FY 2019			95%

General Fund

Planning and Development Services Expenditures

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Administration	\$ 1,273,114	\$ 1,266,051	\$ 1,190,287	\$ 1,088,522
Strategic Planning	1,112,324	1,517,602	1,439,411	-
Development Services	3,027,747	3,405,674	3,472,676	3,445,088
Neighborhood Initiatives	3,701	5,964	1,127	-
Environmental Health	599,831	641,912	640,061	671,686
Real Estate Services	502,612	539,440	553,034	-
Business Services	941,677	967,843	935,335	974,953
Mosquito borne Virus Mitigation	104,194	100,000	100,000	100,000
TOTAL	\$ 7,565,200	\$ 8,444,485	\$ 8,331,931	\$ 6,280,250

Authorized Positions and Expenditures by Category

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Authorized Positions	70	72	72	58
Personnel Services	\$ 5,761,649	\$ 6,431,312	\$ 6,351,377	\$ 5,212,463
Operating Expenses	1,781,154	1,988,174	1,957,135	1,067,787
Capital Outlay	22,397	25,000	23,420	-
TOTAL	\$ 7,565,200	\$ 8,444,486	\$ 8,331,931	\$ 6,280,250

General Fund

PUBLIC WORKS & TRANSPORTATION: Mindy Carmichael, Director

Department Narrative

The Department of Public Works and Transportation is responsible for the design, construction, maintenance and operation of streets, sidewalks, traffic signals, streetlights, and stormwater collection system. To effectively accomplish this work, the department is comprised of the following divisions: Business Services, Construction Services, Engineering Operations, Floodplain Management, Information Services, Operations Support, Stormwater Compliance and Education, Stormwater Engineering, Stormwater Operations, Street Maintenance, Traffic Engineering, and Traffic Operations. In support of the City's mission, Public Works and Transportation has adopted a mission to provide and maintain public infrastructure and assets, improve mobility, and promote a sustainable environment to enhance the quality of life for Arlington's residents and visitors. The budget for the Department includes funds from the Street Maintenance Fund, Stormwater Utility Fund, General Fund, and General Obligation Street (Capital) Bond Funds.

At A Glance

- 54 Authorized Positions
- Budget Break Down

Personnel Services	\$5,832,812
Operating Expenses	1,445,759
Total	\$7,278,571

Goals and Objectives

- **Goal:** Plan, Manage, & Maintain Public Transportation Infrastructure
 - **Objective:** Optimize Effectiveness & Efficiency of Existing Transportation Systems
 - **Objective:** Complete Construction Projects in a Timely Manner
- **Goal:** Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safer Environment
 - **Objective:** Protect Public Well-Being

Revenue Highlights

- | | |
|----------------------------|--------------------|
| • Bond Fund Reimbursements | 2,196,000 |
| • Street Cuts | 160,000 |
| • Total | \$2,356,000 |

City-wide Budget Impacts

FY 2019 expenditures are impacted by a targeted 2.5% - 5.7% compensation adjustment depending on their job classification effective February 2019. Additionally, the city's contribution to employee health coverage will increase by 4% in FY 2019.

General Fund

Scorecard

Public Works and Transportation Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
General Fund				
Citizen perception of overall condition of streets/roads as "excellent" or "good" [annual survey]	40%	42%	43%	43%
Citizen perception that traffic levels in Arlington are acceptable [annual survey]	40%	39%	43%	43%
Citizen perception of excellent or good for traffic flow management in the Entertainment District [annual survey]	40%	43%	41%	41%
Citizen perception of overall satisfaction with the management of traffic flow during peak hours [annual survey]	42%	40%	43%	43%
Travel time on northbound Cooper from Turner-Warnell to I-30 (goal: 21 min 9 sec)	1.0%	(5.7%)	21:09 (+/-) 2 min 7 sec	21:09 (+/-) 2 min 7 sec
Travel time on southbound Cooper from I-30 to Turner-Warnell (goal: 21 min 4 sec)	(7.0%)	(2.7%)	21:04 (+/-) 2 min 6 sec	21:04 (+/-) 2 min 6 sec
Travel time on northbound Collins from South Green Oaks to North Green Oaks (goal: 19 min 38 sec)	4.0%	(0.9%)	19:38 (+/-) 1 min 58 sec	19:38 (+/-) 1 min 58 sec
Travel time on southbound Collins from South Green Oaks to North Green Oaks (goal: 19 min 34 sec)	8.0%	(3.9%)	19:34 (+/-) 1 min 57 sec	19:34 (+/-) 1 min 57 sec
Travel time on eastbound Division from Bowen to SH-360 (goal: 10 min 24 sec)	1.0%	5.5%	10:24 (+/-) 1 min 2 sec	10:24 (+/-) 1 min 2 sec
Travel time on westbound Division from SH-360 to Bowen (goal: 10 min 52 sec)	1.0%	4.4%	10:52 (+/-) 1 min 5 sec	10:52 (+/-) 1 min 5 sec
Travel time on eastbound Pioneer Parkway from Green Oaks to SH-360 (goal: 13 min 49 sec)	(2.0%)	(7.2%)	13:49 (+/-) 1 min 23 sec	13:49 (+/-) 1 min 23 sec
Travel time on westbound Pioneer Parkway from SH-360 to Green Oaks (goal 14 min 12 sec)	(5.0%)	(7.3%)	14:12 (+/-) 1 min 25 sec	14:12 (+/-) 1 min 25 sec
% of traffic signals receiving annual preventative maintenance compared to goal of 343	105%	115%	100%	100%

General Fund

Public Works and Transportation Expenditures

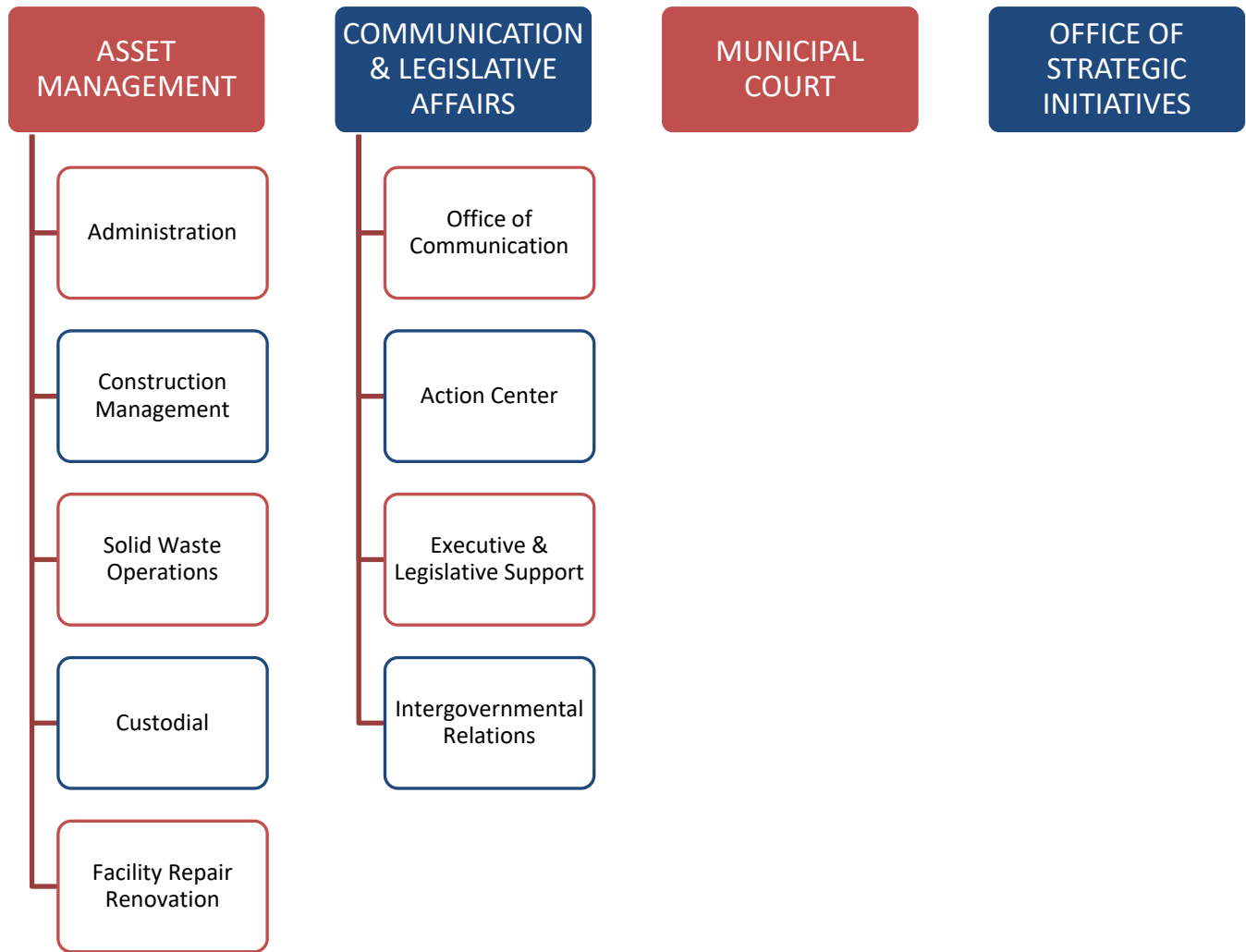
	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Administration	\$ 1,433,013	\$ 1,761,455	\$ 1,834,387	\$ 1,621,404
Construction Management	463,859	464,703	484,227	-
Traffic Engineering	908,401	1,024,196	1,061,102	1,079,712
School Safety	444,709	461,486	444,850	455,880
Solid Waste Operations	331,161	355,299	354,641	-
Engineering CIP	694,498	875,569	761,455	889,643
Inspections	1,553,987	1,674,480	1,688,778	1,671,477
Survey	267,012	268,593	277,067	275,983
Business Services	774,502	804,744	827,005	672,697
Custodial	590,109	708,875	740,328	-
Facility Repair	3,871,915	3,591,687	3,715,463	-
Information Services	330,027	380,995	270,589	372,116
Operations Support	298,385	330,940	325,119	239,659
TOTAL	\$ 11,961,578	\$ 12,703,022	\$ 12,785,011	\$ 7,278,571

Authorized Positions and Expenditures by Category

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Authorized Positions	87	87	87	54
Personnel Services	\$ 7,775,916	\$ 8,257,909	\$ 8,312,672	5,832,812
Operating Expenses	4,185,662	4,445,112	4,472,339	1,445,759
Capital Outlay	-	-	-	-
TOTAL	\$ 11,961,578	\$ 12,703,021	\$ 12,785,011	\$ 7,278,571

Shared Services

The City of Arlington's Shared Services City Service Team consists of the following departments: [Asset Management](#), [Communication & Legislative Affairs](#), [Municipal Court](#), and the [Office of Strategic Initiatives](#). The mission of the Strategic Support Team is to embrace the City's vision of being a pre-eminent city by dedicating resources to partner with customer departments.



General Fund

ASSET MANAGEMENT: Nora Coronado, Officer

Department Narrative

The Office of Asset Management is responsible for the construction and maintenance of City buildings, administration of the fleet maintenance service contract as well as solid waste collection and recycling contracts. To effectively accomplish this work, the department is comprised of the following divisions: Building Design and Construction, Facility Services, Fleet Management, and Waste Management. In support of the City's mission, the Office of Asset Management ensures that the City's assets are put to the highest and best use and minimize the cost of operations while delivering user-defined service levels. The budget for the Department includes funds from the General Fund and Fleet Services Fund.

At A Glance

- 32 Authorized Positions
- Budget Break Down

Personnel Services	\$2,657,230
Operating Expenses	3,118,929
Total	\$5,776,159

Goals and Objectives

- **Goal:** Enhance Economic Impact Through Development & Redevelopment Efforts, Partnerships, & Investment Opportunities
 - **Objective:** Foster Development & Redevelopment in Targeted Areas
- **Goal:** Provide Activities, Educational Opportunities, and Services that Meet the Needs of the Community
 - **Objective:** Develop and Implement Programming Based on the Needs of the Community
- **Goal:** Plan, Manage, and Maintain Public Assets
 - **Objective:** Maintain City Standards for all Equipment
 - **Objective:** Maintain City Standards for all Municipal Buildings

Budget Highlights

- Increased recurring funding for City-wide Janitorial Contracts \$154,000

Revenue Highlights

- | | |
|--|--------------------|
| • Landfill Royalties | \$4,361,500 |
| • Sanitation Franchise Fees, Storm Clean-up Fees | 2,037,500 |
| • Construction Management Fees | 60,000 |
| • Total | \$6,459,000 |

City-wide Budget Impacts

FY 2019 expenditures are impacted by a targeted 2.5% - 5.7% compensation adjustment depending on their job classification effective February 2019. Additionally, the city's contribution to employee health coverage will increase by 4% in FY 2019.

General Fund

Scorecard

Asset Management Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
General Fund				
Overall satisfaction of Construction Management's services "exceeds" or "meets" expectations	100%	100%	100%	100%
Overall satisfaction of facility maintenance and repair services "exceeds" or "meets" expectations	88%	87%	90%	90%
Major building components operating within their designed life:				
HVAC	52%	49%	49%	49%
Boilers	64%	64%	64%	64%
Generators	89%	89%	89%	89%
Elevators	88%	88%	88%	88%
Roofs	63%	65%	65%	65%
Overall satisfaction of custodial services contractor "exceeds" or "meets" expectations	New Measure in FY 2018		90%	90%
Environmental				
Citizen perception of trash collection services [annual survey]	85%	84%	83%	83%
Citizen perception of residential recycling services [annual survey]	84%	84%	83%	83%
Recycling Collected Curbside (Tons)	New Measure in FY 2017	23,879	24,000	Maintain or increase FY 2018 actual
Library Recycling Collected (Tons)	New Measure in FY 2017	155	155	Maintain or increase FY 2018 actual
Leaf Recycling Program (Tons)	New Measure in FY 2018		394	Maintain or increase FY 2018 actual
Number of multi-family recycling outreach presentations given	New Measure in FY 2019			6%

Asset Management Expenditures

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Administration	\$ -	\$ -	\$ -	\$ 428,504
Construction Management	-	-	-	479,665
Solid Waste Operations	-	-	-	337,152
Custodial	-	-	-	868,437
Facility Repair	-	-	-	3,662,400
TOTAL	\$ -	\$ -	\$ -	\$ 5,776,159

General Fund

Authorized Positions and Expenditures by Category

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Authorized Positions	-	-	-	32
Personnel Services	\$ -	\$ -	\$ -	\$ 2,657,230
Operating Expenses	-	-	-	3,118,929
Capital Outlay	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ 5,776,159

General Fund

COMMUNICATION & LEGISLATIVE AFFAIRS: Jay Warren, Director

Department Narrative

The Communication and Legislative Affairs Department provides services in a variety of areas including Executive Support, City Secretary's Office, Vital Statistics, Office of Communications, Action Center, and Knowledge Services. Work completed by this department includes communication efforts, open records requests, customer service, intergovernmental relations, agenda management, legal postings, revenue enhancement, records management, and implementing projects through continuous interaction with the City Manager's Office and the Office of Mayor and Council. The Communication and Legislative Affairs Department seeks to facilitate work across departments to increase cooperation and efficiency for the organization.

At A Glance

- 41 Authorized Positions
- Budget Break Down

Personnel Services	\$3,363,138
Operating Expenses	699,464
Total	\$4,062,602

Goals and Objectives

- **Goal:** Expand and Enhance the City's Image
 - **Objective:** Promote Community Engagement
- **Goal:** Ensure Availability of Information, Programs, and City Services.
 - **Objective:** Provide for the Efficient Access and Appropriate Management of the City's Data
 - **Objective:** Increase Convenience for the Customer

Department Revenue Highlights

- Alcoholic Beverage Licenses \$115,000
- Vital Statistics 315,000
- **Total** **\$430,000**

City-wide Budget Impacts

FY 2019 expenditures are impacted by a targeted 2.5% - 5.7% compensation adjustment depending on their job classification effective February 2019. Additionally, the city's contribution to employee health coverage will increase by 4% in FY 2019.

General Fund

Scorecard

Communication & Legislative Affairs Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
Action Center first call resolution	96%	97%	98%	97%
% of Action Center calls abandoned	13%	16%	10%	10%
Action Center calls answered	264,311	239,588	250,000	230,000
Legal deadlines met for City Council agenda posting	100%	100%	100%	100%
Percentage of citizens who agree they receive the info they need when calling a City facility	62%	63%	64%	70%
% of priority bills with positive outcome for the City	75%	75%	75%	75%
Increase YouTube views to reach 500,000 views per year	481,549	1,309,299	500,000	500,000
Increase Social Media Followers – FaceBook and Twitter	31.3%	4.4%	25%	25%
Increase Visits to MyArlingtonTX.com and Arlingtontx.gov (Baseline = 1,063,045 visits)	8.86%	(1.9%)	25%	25%
Register birth records in the Record Acceptance Queue from the State within one business day	98%	97%	97%	95%
Knowledge Services partnering with the Library to provide courier services to branch locations	10%	25%	25%	25%
Ask Arlington App Downloads – based on percent of population	New Measure in FY 2017	1.39%	10%	10%
Ask Arlington App Satisfaction – Number of 5-star ratings	New Measure in FY 2017	278	500	500

Communication and Legislative Affairs Expenditures

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Office of Communication	\$ 847,355	\$ 952,664	\$ 952,158	\$ 991,097
Action Center	995,220	1,023,228	1,083,065	1,055,495
Executive and Legislative Support	1,814,875	1,934,514	1,862,453	1,857,718
Intergovernmental Relations	164,052	158,292	158,010	158,292
TOTAL	\$ 3,821,502	\$ 4,068,698	\$ 4,055,687	\$ 4,062,602

Authorized Positions and Expenditures by Category

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Authorized Positions	41	41	41	41
Personnel Services	\$ 3,121,496	\$ 3,323,412	\$ 3,306,494	\$ 3,363,138
Operating Expenses	700,006	745,286	749,193	699,464
Capital Outlay	-	-	-	-
TOTAL	\$ 3,821,502	\$ 4,068,698	\$ 4,055,687	\$ 4,062,602

General Fund

MUNICIPAL COURT: David Preciado, Director

Department Narrative

Judicial authority resides in the Municipal Court of Record, which is responsible for the interpretation and adjudication of Class "C" criminal misdemeanors enacted by the Texas Legislature or the Arlington City Council. Court proceedings include required appearance dockets for each case filed against a minor, as well as hearing and adjudication of certain civil matters involving the City, such as civil parking hearings and appeals, property disposition hearings, nuisance abatement hearings and appeals, dangerous dog and animal cruelty hearings, and dangerous and substandard structure hearings.

At A Glance

- 40 Authorized Positions
- Budget Break Down

Personnel Services	\$2,843,293
Operating Expenses	862,170
Total	\$3,705,463

Goals and Objectives

- **Goal:** Ensure Availability of Information, Programs, & City Services
 - **Objective:** Increase Convenience for the Customer

Budget Highlights

- Increased recurring funding Video Magstration Project \$3,500
- One-time funding for Video Magstration Project \$11,500

Revenue Highlights

- | | |
|-------------------------|---------------------|
| • Criminal Justice Tax | \$305,415 |
| • Court Fines | 2,844,597 |
| • Child Safety Fines | 42,843 |
| • Uniform Traffic Fines | 6,676,717 |
| • Time Payment Fees | 55,658 |
| • Issue / Arrest Fees | 275,756 |
| • Total | \$10,200,986 |

City-wide Budget Impacts

FY 2019 expenditures are impacted by a targeted 2.5% - 5.7% compensation adjustment depending on their job classification effective February 2019. Additionally, the city's contribution to employee health coverage will increase by 4% in FY 2019.

General Fund

Scorecard

Municipal Court Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
Gross revenue collected	\$18,746,416	\$17,201,760	\$15,566,154	\$15,566,154
Revenue Retained	\$12,420,771	\$11,379,523	\$10,118,000	\$10,118,000
% of revenue retained (less state costs)	66%	66%	65%	65%
% of cases completed	156%	116%	113%	105%
% of Warrants Cleared	105%	89%	100%	100%
% of Payments Collected after 31-day phone call	25%	22%	20%	25%
% of Payments collected after 30-day post card	58%	79%	80%	75%
% of Citations Keyed Without Error	97%	97%	97%	99%
% of Cashier Errors in Case Management	1%	0%	1%	1%
% of Citations entered within 5 days	99%	100%	100%	100%

Authorized Positions and Expenditures by Category

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Authorized Positions	43	43	40	40
Personnel Services	\$ 2,685,985	\$ 2,713,654	\$ 2,700,438	\$ 2,843,293
Operating Expenses	1,001,031	1,011,343	1,029,571	862,170
Capital Outlay	-	-	-	-
TOTAL	\$ 3,687,016	\$ 3,724,997	\$ 3,730,009	\$ 3,705,463

General Fund

OFFICE OF STRATEGIC INITIATIVES: Alicia Winkelblech, Officer

Department Narrative

The Office of Strategic Initiatives implements pilot programs, uses multi-faceted community engagement, and relies on data-driven approaches to plan for the future of Arlington today. OSI is made up of three divisions – Strategic Planning, Research and Analytics, and Grants Management. The Strategic Planning team is responsible for long-range planning efforts including the comprehensive plan, area and corridor plans, transportation planning, neighborhood engagement, and special projects, such as the Via Rideshare program, autonomous vehicle pilot programs, and the Arlington Urban Design Center. The Research and Analytics Group works towards the efficient and transparent use of data to provide timely and effective analytical support to City programs, services, and citizenry, including growing and maintaining the Open Arlington data portal. The Grants Management team administers federal grants including Community Development Block Grants, HOME Investment Partnerships Program, and the Emergency Solutions Grant, and is also the lead team for the City's Annual Homeownership Fair.

At A Glance

- 9 Authorized Positions
- Budget Break Down

Personnel Services	\$896,567
Operating Expenses	1,488,359
Total	\$2,384,926

Goals and Objectives

- **Goal:** Expand & Enhance the City's Image
 - **Objective:** Promote Community Engagement
- **Goal:** Explore Creative, Alternative Transportation Opportunities
 - **Objective:** Promote Regional Connectivity
- **Goal:** Partner with Local Organizations to Educate and Mentor
 - **Objective:** Retain Arlington Graduates and Improve Department Recruitment Pools

Budget Highlights

- One-time funding for Transportation Services \$667,601
- One-time funding for Autonomous Vehicle Program \$250,000

City-wide Budget Impacts

FY 2019 expenditures are impacted by a targeted 2.5% - 5.7% compensation adjustment depending on their job classification effective February 2019. Additionally, the city's contribution to employee health coverage will increase by 4% in FY 2019.

General Fund

Scorecard

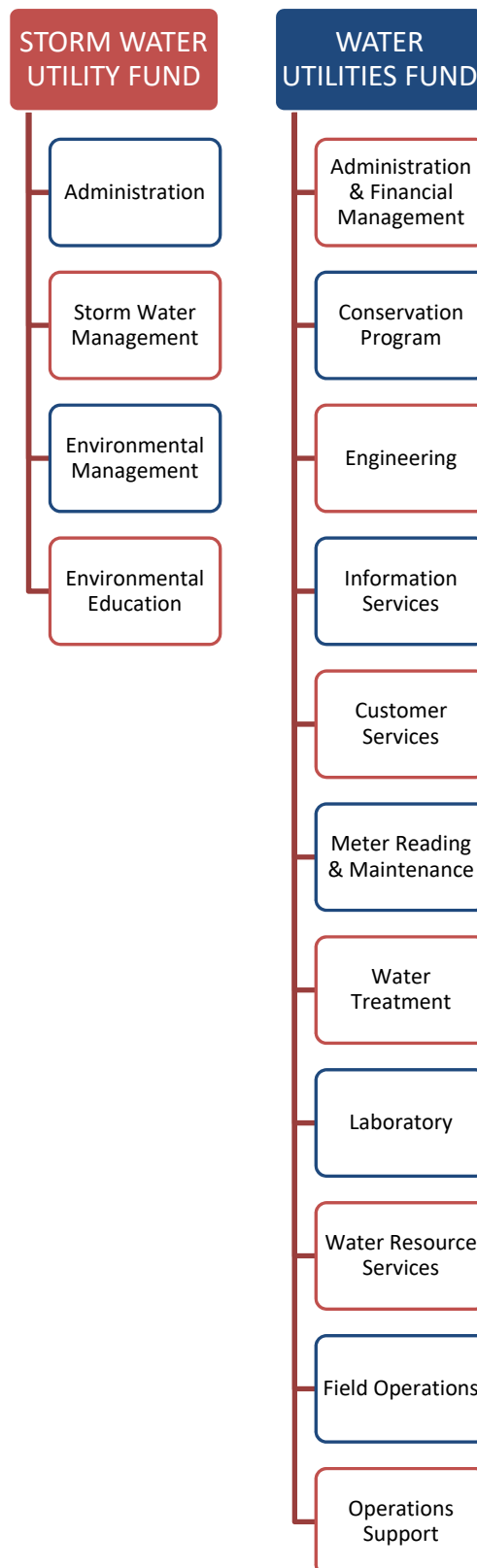
Office of Strategic Initiatives Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
First time homebuyers assisted with down payment and closing costs	17	11	20	14
Substandard owner-occupied homes rehabilitated to meet local codes	72	87	70	70
Maximize use of federal funding allocated to assist qualified persons to reside in safe, decent housing	98%	100%	99%	99%
Achieve CDBG goals in PY 2018 Action Plan by ensuring that CDBG expenditures are spent in a timely manner according to HUD requirements before May 1, 2019	100%	100%	100%	100%
Achieve HOME goals in PY 2018 Action Plan by committing 100% of HOME funds received through prior program years for approved housing activities by July 31, 2019	100%	100%	100%	100%
Via On-Demand Rideshare Ridership	New Measure in FY 2019			20,000
Drive.ai Autonomous Vehicle Ridership	New Measure in FY 2019			250
Number of Impressions on Nextdoor by Neighborhood Engagement Program	New Measure in FY 2019			8,000
Number of neighborhood grants awarded	New Measure in FY 2019			10
Amount of neighborhood grants awarded	New Measure in FY 2019			\$95,000
Number of Arlington Urban Design Center Projects Completed	New Measure in FY 2019			8

Authorized Positions and Expenditures by Category

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Authorized Positions	-	-	-	9
Personnel Services	\$ -	\$ -	\$ -	\$ 896,567
Operating Expenses	-	-	-	1,488,359
Capital Outlay	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ 2,384,926

Enterprise Funds

The City of Arlington's enterprise funds consists of the following funds: [Storm Water Utility Fund](#) and [Water Utilities Fund](#). The enterprise funds embrace the City's vision of being a pre-eminent city by delivering excellent water/wastewater services and overseeing the City's storm water drainage to reduce the potential for damage to public health, safety, property, and the environment. The funds are self-supported via the City's water utility billing.



Enterprise Funds

STORM WATER UTILITY: Mindy Carmichael, Director

Department Narrative

The Stormwater Division is responsible for the City's stormwater conveyance systems. The mission of the division is reducing the potential for stormwater damage to public health, safety, life, property, and the environment. Programs associated with achieving this mission include:

- Floodplain management and watershed planning to identify flood risks and preserve and enhance aquatic and riparian environments;
- Planning and implementation of flood mitigation projects;
- Inspection and maintenance of the stormwater conveyance system;
- Protection of water quality from sediment and pollutants; and
- Outreach to the public related to flooding and water quality.

Revenue for this fund is generated through the Stormwater Utility Fee which is paid by owners of commercial and residential property through the City's water utility billing. Grants and revenue bonds may also be used to fund the Stormwater Capital Program.

At A Glance

- 31 Authorized Positions
- Budget Break Down

Personnel Services	\$2,780,618
Operating Expenses	4,611,390
Capital Outlay	320,000
Total	\$7,712,008

Budget Highlights

- New Civil Engineer \$100,731
- One-time funding for new FTE \$5,000

Goals and Objectives

- **Goal:** Mitigate Flood Risks and Protect Stormwater Infrastructure
 - **Objective:** Plan and Implement Stormwater Projects
 - **Objective:** Complete Watershed Studies for Each Watershed within the City

City-wide Budget Impacts

FY 2019 expenditures are impacted by a targeted 2.5% - 5.7% compensation adjustment depending on their job classification effective February 2019. Additionally, the city's contribution to employee health coverage will increase by 4% in FY 2019.

Scorecard

Storm Water Utility Fund Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
% storm drainage inlets inspected (current total number of inlets = 13,098; City of Arlington owned = 9,705)	100%	100%	100%	100%
% concrete channels inspected (total linear feet = 174,376; City of Arlington owned = 166,730)	100%	100%	100%	100%
% of residential street lane miles that have been swept compared to annual goal of 1,604	96%	88%	100%	100%

Enterprise Funds

Storm Water Utility Fund Expenditures

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Administration	\$ 3,490,464	\$ 4,039,580	\$ 3,866,052	\$ 4,603,613
Storm Water Management	1,968,858	2,961,257	3,019,178	2,001,841
Environmental Management	477,967	941,716	913,912	972,279
Environmental Education	121,643	128,708	128,064	134,275
TOTAL	\$ 6,058,932	\$ 8,071,262	\$ 7,927,206	\$ 7,712,008

Authorized Positions and Expenditures by Category

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Authorized Positions	29	30	30	31
Personnel Services	\$ 1,943,696	\$ 2,589,248	\$ 2,282,008	\$ 2,780,618
Operating Expenses	3,087,946	4,113,533	4,176,020	4,611,390
Capital Outlay	1,027,290	1,368,480	1,469,178	320,000
TOTAL	\$ 6,058,932	\$ 8,071,261	\$ 7,927,206	\$ 7,712,008

Enterprise Funds

STORM WATER UTILITY FUND FY 2019 Operating Position

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
BEGINNING BALANCE	\$ 438,497	\$ 278,276	\$ 558,040	\$ 921,692
REVENUES:				
Storm Water Fee Revenue - Commercial	\$ 6,901,797	\$ 7,514,600	\$ 7,681,300	\$ 8,187,482
Storm Water Fee Revenue - Residential	7,990,445	8,763,500	8,835,500	9,433,608
Interest Revenue	175,006	169,048	221,226	226,757
TOTAL REVENUES	\$ 15,067,248	\$ 16,447,148	\$ 16,738,026	\$ 17,847,847
INTERFUND TRANSFERS:				
To General Fund - Indirect Costs	\$ (397,841)	\$ (425,292)	\$ (425,292)	\$ (564,838)
To General Fund for capital reimbursement	(463,055)	(463,055)	(463,055)	-
To General Fund for engineering reviews	(88,699)	(88,699)	(88,699)	(88,699)
To Pay-Go Capital Projects	(8,000,000)	(7,150,000)	(7,300,000)	(9,850,000)
To Water and Sewer Fund	(170,122)	(170,122)	(170,122)	(170,122)
TOTAL INTERFUND TRANSFERS	\$ (9,119,717)	\$ (8,297,168)	\$ (8,447,168)	\$ (10,673,659)
TOTAL AVAILABLE FUNDS	\$ 6,386,028	\$ 8,428,256	\$ 8,848,898.00	\$ 8,095,880
EXPENDITURES:				
Administration	\$ 3,490,464	\$ 4,039,580	\$ 3,866,052	\$ 4,603,613
Storm Water Management	1,968,858	2,961,257	3,019,178	2,001,841
Environmental Management	477,967	941,716	913,912	972,279
Environmental Education	121,643	128,708	128,064	134,275
TOTAL EXPENDITURES	\$ 6,058,932	\$ 8,071,262	\$ 7,927,206	\$ 7,712,008
ENDING BALANCE	\$ 327,096	\$ 356,995	\$ 921,692	\$ 383,872

The Storm Water Utilities fees are paid by owners of commercial and residential property for the maintenance of the City's storm water drainage system. The fees enable the funding of construction projects and operations and maintenance expenses throughout the City that help alleviate flooding situations and correct problems that might cause negative impacts to water quality in the streams and lakes throughout the area. The Storm Water Utility Fee is structured so that every property owner pays the same unit rate based on the amount of surface area that is resistant to infiltration by water on the property. Examples of these types of surface areas include asphalt or concrete pavement, parking lots, driveways, sidewalks and buildings.

Enterprise Funds

WATER UTILITIES: Craig Cummings, Director

Department Narrative

The Water Utilities Department is responsible for treating and delivering drinking water and collecting wastewater for Arlington residents and businesses. The Water Utilities Department administers the billing system to support these services. The mission of the department is to provide a continuous supply of high quality drinking water and ensure safe disposal of wastewater in a responsive, cost-effective manner while improving service to citizens and planning for future needs. In addition, the Water Utilities Department coordinates water conservation programs and education, as well as, provides geographic information support to other City departments. Divisions in the department include Customer Care and Business Services, Operations (Field Operations, Meter Reading, and Meter Services), Treatment (Water Treatment, Laboratory, and Water Resource Services), and Engineering and Support Services (Engineering – Operations, Engineering – Planning, Engineering – Design, Engineering – Treatment, and Operations Support Services). The divisions are supported by the Administration, Financial Services, and Communications staff.

At A Glance

- 199 Authorized Positions
- Budget Break Down

Personnel Services	\$16,715,604
Operating Expenses	117,750,607
Capital Outlay	565,000
Total	\$135,031,211

Goals and Objectives

- **Goal:** Continue Responsible Fiduciary Emphasis for the Organization and Council
 - **Objective:** Comply with all Financial Regulations and Policies
- **Goal:** Improve Operational Efficiency
 - **Objective:** Organize to Improve Operational Efficiency
- **Goal:** Promote Organization Sustainability by Recruiting, Retaining, and Developing Outstanding Employees
 - **Objective:** Foster and Maintain a Work and Learning Environment that is Inclusive, Welcoming, and Supportive
- **Goal:** Support & Expand Programs to Reduce Environmental Impacts
 - **Objective:** Mitigate Operating Costs & Impact on Environment

Budget Highlights

- Eliminated one vacant position (\$42,482)
- New Water Sewer Crew Chief \$67,365
- New Utility Technician \$49,598
- Increased recurring funding for Wastewater Treatment \$3,831,231
- Increased recurring funding for Software Maintenance \$150,000
- Increased recurring funding for Service Line Warranties Connection Increase \$130,000
- Increased recurring funding for Water Treatment Chemicals \$220,765
- Increased recurring funding for the Bond Program \$3,507,057
- Increased recurring funding for Laboratory Services \$39,165
- Increased recurring funding for Customer Care IVR \$30,000
- Increased recurring funding for Operations Overtime \$62,450
- Increased recurring funding for Position Reclassification \$16,602

City-wide Budget Impacts

FY 2019 expenditures are impacted by a targeted 2.5% - 5.7% compensation adjustment depending on their job classification effective February 2019. Additionally, the city's contribution to employee health coverage will increase by 4% in FY 2019.

Enterprise Funds

Scorecard

Water Utilities Fund Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
Clean a minimum of 20% of sewer lines size 6" – 15" estimated to assure compliance with the TCEQ Sanitary Sewer Overflow Initiative	20.2%	28%	20%	20%
Linear footage of water and sewer lines designed by the City Engineering staff	56,110	68,099	65,000	65,000
Radio Transmitter installations	9,845	9,194	9,000	9,000
Employee training hours (10 hours per employee)	100%	100%	100%	100%
High hazard backflow assemblies with certified testing completed	100%	100%	100%	100%
Avoid any TCEQ, OSHA, SDWA and NPDES violations	100%	100%	100%	100%
Achieve an employee workplace injury of ≤2 injuries per 1,000 hours	0.011	0.020	0.012	<2
Bad Debt Ratio	0.322%	0.2563%	0.2066%	0.2%
Maintain metered ratio rolling average above 88%	New Measure in FY 2018		89%	>88%
Achieve non-financial controllable expense cost reductions of \$1,000,000	New Measure in FY 2018		\$1,000,000	\$1,000,000
Achieve ≤6.5 Sanitary Sewer Overflows per 100 miles of sewer main	New Measure in FY 2019			6.5

Water Utilities Expenditures

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Administration	\$ 92,882,729	\$ 99,384,434	\$ 97,845,560	\$ 107,422,631
Financial Services	259,262	299,593	234,020	306,716
Conservation Program	18,660	288,700	281,950	75,000
Engineering	917,144	1,177,604	915,521	1,176,160
Information Services	1,006,702	1,056,523	1,068,340	1,092,939
Customer Services	2,477,556	2,350,774	2,072,266	2,367,996
Meter Maintenance	1,430,897	1,456,051	1,450,021	1,434,724
Meter Reading	520,944	484,743	505,193	492,031
Water Treatment PB	4,020,998	2,628,055	2,305,178	2,769,632
Water Treatment JK	1,637,929	3,349,021	3,168,747	3,240,000
Treatment Maintenance	2,487,971	2,564,703	2,555,268	2,625,683
Laboratory	861,108	886,166	885,475	949,528
Water Resource Services	636,488	751,867	697,514	782,350
Field Operations South	6,791,742	7,495,596	7,327,514	7,841,588
Operations Support Office	2,067,244	2,181,382	2,152,961	2,454,233
TOTAL	\$ 118,017,374	\$ 126,355,212	\$ 123,465,529	\$ 135,031,211

Enterprise Funds

Authorized Positions and Expenditures by Category

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Authorized Positions	202	198	198	199
Personnel Services	\$ 15,063,399	\$ 16,127,617	\$ 15,237,699	\$ 16,715,604
Operating Expenses	102,300,166	109,527,595	106,375,830	117,750,607
Capital Outlay	653,809	700,000	1,852,000	565,000
TOTAL	\$ 118,017,374	\$ 126,355,212	\$ 123,465,529	\$ 135,031,211

Enterprise Funds

WATER UTILITIES FUND FY 2019 Operating Position

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
BEGINNING BALANCE	\$ 800,000	\$ -	\$ -	\$ -
REVENUES:				
Class Rate Sewer Surcharge	\$ 922,227	\$ 900,000	\$ 942,277	\$ 928,000
Concrete Sales	935	30,000	4,000	15,000
Garbage / Drainage Billing Fee	393,970	386,000	397,707	392,000
GIS Services	6,236	6,500	3,632	6,500
Hauler Fees	19,375	40,000	34,915	40,000
Impact / Sewer	451,232	315,000	386,154	315,000
Impact / Water	1,316,402	645,000	1,139,330	645,000
Interest Income	897,708	777,180	1,232,204	1,263,009
Laboratory Fees	196,925	150,000	144,281	165,000
Other Revenue	217,030	300,000	1,017,460	300,000
Plat Review & Inspection Fees	290,743	120,000	304,556	120,000
Backflow Assembly and Tester Regis.	155,239	170,000	181,615	180,000
Sewer Tap Installation Fees	80,864	65,000	78,659	-
Sewer Charges	58,438,129	62,410,319	64,405,333	69,203,123
Sewer Charges - Other	372,423	450,000	587,602	450,000
Sewer Pro Rata	-	9,000	-	-
Sewer Surcharges	107,280	123,000	138,836	123,000
Special Services Charges	2,115,656	1,950,000	2,048,282	2,050,000
Subrogation Receipts	33,295	-	33,295	-
Water Pro Rata	-	1,300	-	-
Water Convenience Fee	287,187	270,000	317,935	-
Water Activation Fee	-	-	-	320,000
Water Sales to Dalworthington Gardens	262,064	400,000	181,534	136,875
Entrepreneurial Water Sales to DWG	-	-	85,285	65,700
Water Sales to Bethesda	-	-	-	135,000
Entrepreneurial Water Sales to Bethesda	-	-	-	64,800
Reclaimed Water Sales	40,510	77,000	185,677	190,000
Water Sales	70,496,868	75,030,038	77,423,743	78,056,241
Water Sales - Other	463,781	150,000	117,559	120,000
Water Taps	557,027	325,000	473,046	350,000
Fire Line Taps	-	-	600	-
Gas Royalties - Water Utilities	20,899	10,000	18,302	10,000
TOTAL REVENUES	\$ 138,144,008	\$ 145,110,337	\$ 151,883,819	\$ 155,644,248

(continued on next page)

Enterprise Funds

WATER UTILITIES FUND FY 2019 Operating Position

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
INTERFUND TRANSFERS:				
General Fund - Indirect Cost	\$ (4,118,690)	\$ (4,226,514)	\$ (4,226,514)	\$ (4,280,951)
From Storm Water Fund - Indirect Cost	170,122	170,122	170,122	170,122
To Debt Service, Municipal Office Tower	(60,889)	-	-	-
Debt Service Reserve	(3,200,159)	(2,582,040)	(2,582,040)	(3,150,000)
Operating Reserve	(1,525,649)	(705,623)	(705,623)	(1,012,413)
To Innovation/Venture Capital Fund	(400,000)	-	-	-
From Downtown TIF (reimbursement)	800,000	-	-	-
DR Horton Economic Incentive payback	1,833,333	-	-	-
Rate Stabilization Fund	1,843,123	2,285,837	(2,715,641)	3,273,003
Renewal / Rehabilitation Fund	(16,367,825)	(13,000,000)	(8,856,245)	(14,500,000)
Renewal / Rehabilitation Reimbursement	-	-	(85,285)	(130,500)
To Convention Center Improvements	-	-	(10,000,000)	-
Fleet Reserve	100,000	100,000	582,936	-
TOTAL INTERFUND TRANSFERS	\$ (20,926,634)	\$ (17,958,218)	\$ (28,418,290)	\$ (19,630,739)
TOTAL AVAILABLE FUNDS	\$ 118,017,374	\$ 127,152,119	\$ 123,465,529	\$ 136,013,509
EXPENDITURES:				
Administration	\$ 92,882,729	\$ 99,384,434	\$ 97,845,560	\$ 107,422,631
Financial Services	259,262	299,593	234,020	306,716
Conservation Program	18,660	288,700	281,950	75,000
Engineering	917,144	1,177,604	915,521	1,176,160
Information Services	1,006,702	1,056,523	1,068,340	1,092,939
Customer Services	2,477,556	2,350,774	2,072,266	2,367,996
Meter Maintenance	1,430,897	1,456,051	1,450,021	1,434,724
Meter Reading	520,944	484,743	505,193	492,031
Water Treatment PB	4,020,998	2,628,055	2,305,178	2,769,632
Water Treatment JK	1,637,929	3,349,021	3,168,747	3,240,000
Treatment Maintenance	2,487,971	2,564,703	2,555,268	2,625,683
Laboratory	861,108	886,166	885,475	949,528
Water Resource Services	636,488	751,867	697,514	782,350
Field Operations South	6,791,742	7,495,596	7,327,514	7,841,588
Operations Support Office	2,067,244	2,181,382	2,152,961	2,454,233
TOTAL EXPENDITURES	\$ 118,017,374	\$ 126,355,212	\$ 123,465,529	\$ 135,031,211
ENDING BALANCE	\$ -	\$ 796,907	\$ -	\$ 982,298

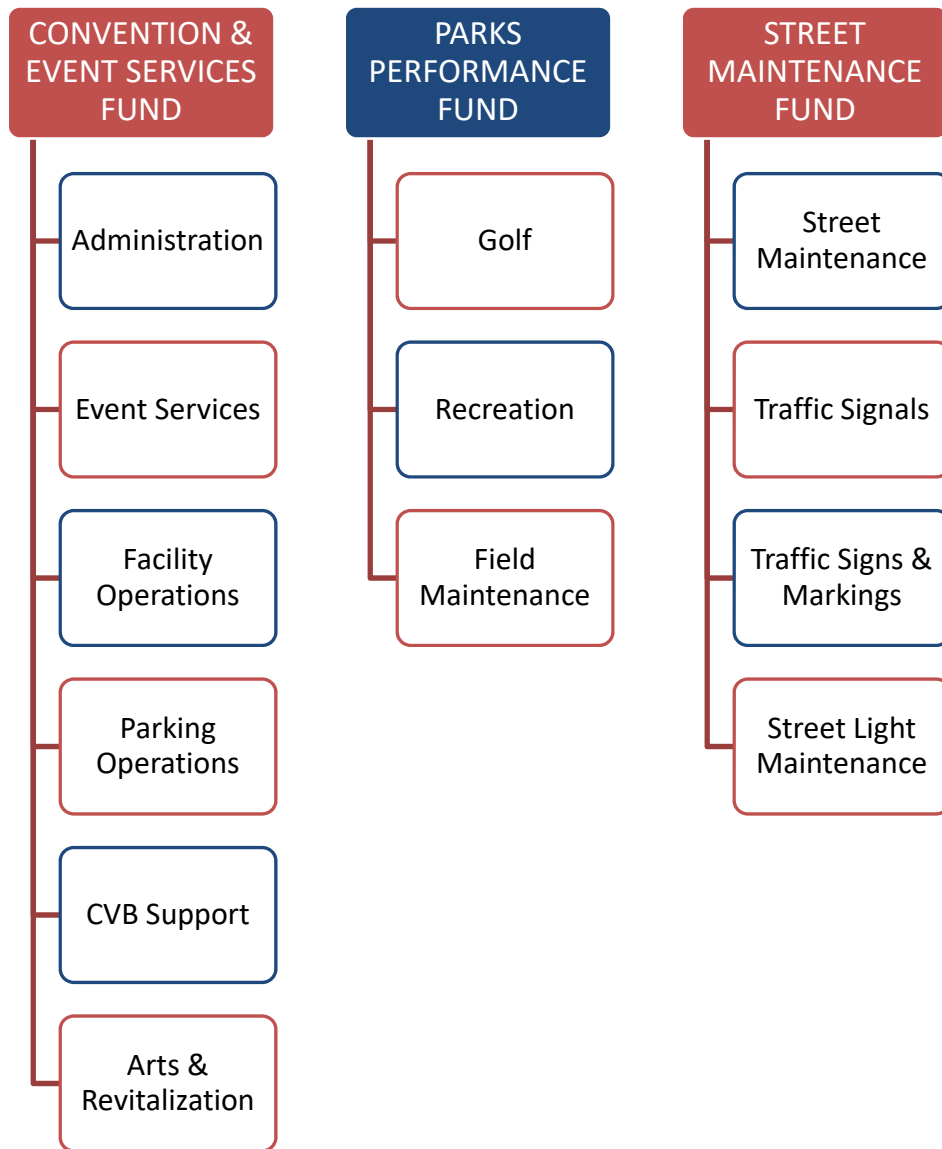
The two largest revenue sources for the Water Utilities Department are the Water Sales and Sewer Charges, \$78,056,241 and \$69,203,123 respectively, comprising 95% of the total revenue generated by the department. Water Sales are revenues generated by customers of the Water Utilities Department for purchase of water and the various fees associated with the transactions. Sewer Charges are based upon the amount and strength of the wastewater a customer discharges to the sewer system.

Enterprise Funds



Special Revenue Funds

The City of Arlington's special revenue funds consists of the following funds: [Convention & Event Services Fund](#), [Parks Performance Fund](#), and the [Street Maintenance Fund](#). The special revenue funds receive at least part of their funding from direct revenues for their services or via dedicated portions of the City Sales Tax.



Special Revenue Funds

CONVENTION & EVENT SERVICES: Mike Hunter, Director

Department Narrative

The Arlington Convention Center drives economic development and enhances the quality of life in the community by providing facilities, equipment, and support services to the organizers of conventions, trade shows, consumer shows, and local events and celebrations. These activities generate millions of dollars in economic impact to the City's hospitality, entertainment, and retail sectors. Direct revenue generated by the Center is a component of the Convention and Event Services Fund.

The staff is organized into three program areas: Business Administration, Event Coordination, and Facility Operations and Maintenance. The primary mission is to operate and maintain outstanding facilities, and provide support services to the users and attendees of events at the Center in a manner that sets us apart from our competitors and enhances the City's reputation for excellence.

At A Glance

- 31 Authorized Positions
- Budget Break Down

Personnel Services	\$2,401,687
Operating Expenses	8,719,845
Capital Outlay	150,000
Total	\$11,271,532

Goals and Objectives

- **Goal:** Plan, Manage, & Maintain Public Assets
 - **Objective:** Maintain City Standards for all Equipment
 - **Objective:** Maintain City Standards for all Municipal Buildings

Budget Highlights

- Increased recurring funding for Technology Maintenance \$50,000
- Increased recurring funding for Wi-Fi System Upgrade \$75,000
- Increased recurring funding for ACVB Support \$400,000
- One-time funding for ACVB Support \$470,000
- One-time funding for Commercial Dishwasher Replacement \$175,000
- One-time funding for Airwall Track Repair \$200,000
- One-time funding for HVAC Control Valves \$50,000
- One-time funding for Carpet Install Labor & Equipment Rental \$150,000
- One-time funding for Concession Equipment \$100,000
- One-time funding for Hotel & Convention Center Support \$125,000

City-wide Budget Impacts

FY 2019 expenditures are impacted by a targeted 2.5% - 5.7% compensation adjustment depending on their job classification effective February 2019. Additionally, the city's contribution to employee health coverage will increase by 4% in FY 2019.

Scorecard

Convention and Event Services Fund Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
Event (Client) Satisfaction Rating (Overall)	4.67	4.71	4.8	4.8
Square Foot Occupancy Percentage	54%	53%	55%	55%
New Events Held during year (booked by Center)	33	31	20	20
Return Events Held during year (booked by Center)	89	75	75	80
Cost Recovery	82%	86%	80%	75%

Special Revenue Funds

Convention and Event Services Fund Expenditures

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Convention Center	\$ 3,672,739	\$ 4,662,710	\$ 4,660,919	\$ 4,671,243
Convention & Visitors Bureau	5,350,020	4,900,000	4,900,000	5,770,000
Arts & Revitalization	939,497	771,158	771,158	750,289
Downtown Revitalization	50,000	50,000	50,000	50,000
Fielder Museum	30,000	30,000	30,000	30,000
Non-HOT Funded Expenditures	-	2,026,081	2,026,081	-
TOTAL	\$ 10,042,256	\$ 12,439,949	\$ 12,438,158	\$ 11,271,532

Authorized Positions and Expenditures by Category

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Authorized Positions	31	31	31	31
Personnel Services	\$ 1,878,118	\$ 2,326,538	\$ 2,282,652	\$ 2,401,687
Operating Expenses	8,001,985	9,912,540	9,954,637	8,719,845
Capital Outlay	162,153	200,869	200,869	150,000
TOTAL	\$ 10,042,256	\$ 12,439,947	\$ 12,438,158	\$ 11,271,532

Special Revenue Funds

CONVENTION AND EVENT SERVICES FUND FY 2019 Operating Position

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
BEGINNING BALANCE	\$ 2,829,484	\$ 1,815,180	\$ 1,808,540	\$ 302,217
REVENUES:				
Occupancy Tax	\$ 8,991,541	\$ 9,512,699	\$ 9,535,787	\$ 9,994,987
Stadium Rent/Naming Rights	2,500,000	2,500,000	2,500,000	2,500,000
Total Convention Center Revenues	<u>3,205,578</u>	<u>2,944,390</u>	<u>3,176,694</u>	<u>2,783,221</u>
TOTAL REVENUES	\$ 14,697,119	\$ 14,957,089	\$ 15,212,481	\$ 15,278,208
INTERFUND TRANSFERS:				
Debt Service - Grand Hall	\$ (1,219,851)	\$ -	\$ -	\$ -
(To) From Building Maintenance Reserve	-	800,000	800,000	-
From General Gas Funds for ATF Corpus	2,681,652	2,763,011	2,763,011	2,846,838
To ATF Corpus Reimbursement	(2,681,652)	(2,763,011)	(2,763,011)	(2,846,838)
To ATF, granting & interest	(1,470,019)	(1,388,660)	(1,388,660)	(1,304,833)
To Dispatch for Radio System Lease Payment	(928,301)	(928,301)	(928,301)	-
To Communication Services ISF	-	-	-	(1,750,281)
To ITSF	-	-	-	(255,000)
To Innovation Venture Capital	(1,171,925)	(1,003,125)	(1,003,125)	-
(To) From Hotel Attraction Support	-	125,000	-	125,000
To General Fund	-	-	-	(632,366)
To General Fund - Debt Repayment	-	(1,156,399)	(1,156,399)	-
To General Fund - Indirect Costs	<u>(709,038)</u>	<u>(604,161)</u>	<u>(604,161)</u>	<u>(469,804)</u>
TOTAL INTERFUND TRANSFERS	\$ (5,499,134)	\$ (4,155,646)	\$ (4,280,646)	\$ (4,287,284)
TOTAL AVAILABLE FUNDS	\$ 12,027,469	\$ 12,616,623	\$ 12,740,375	\$ 11,293,141
EXPENDITURES:				
Administration	\$ 608,034	\$ 1,184,420	\$ 1,163,805	\$ 867,257
Event Services	415,013	451,160	449,211	468,161
Facility Operations	1,920,105	1,771,878	1,783,614	1,839,162
Parking Operations	169,549	167,652	168,094	171,663
ACC Departmental Projects	560,038	1,087,600	1,096,195	1,325,000
Convention & Visitors Bureau	5,350,020	4,900,000	4,900,000	5,770,000
Arts & Revitalization	939,497	771,158	771,158	750,289
Downtown Revitalization	50,000	50,000	50,000	50,000
Fielder Museum	30,000	30,000	30,000	30,000
Non-Hot Funded Projects	<u>-</u>	<u>2,026,081</u>	<u>2,026,081</u>	<u>-</u>
TOTAL EXPENDITURES	\$ 10,042,256	\$ 12,439,949	\$ 12,438,158	\$ 11,271,532
ENDING BALANCE	\$ 1,985,213	\$ 176,674	\$ 302,217	\$ 21,609

Special Revenue Funds

PARK PERFORMANCE FUND: Lemuel Randolph, Director

Department Narrative

The Park Performance Fund provides for the City's recreation and rental programs. The mission of the Department is to provide quality facilities and services that are responsive to a diverse community and sustained with a focus on partnerships, innovation and environmental leadership. Performance Fund resources are managed and deployed in accordance with the following strategic focus areas:

- Building a Thriving Community
- Coordinate programs to support youth, seniors and families
- Facility investment and programming aimed at revenue generation and cost recovery

Park Performance Fund divisions are: Athletics, Aquatics, Recreation Centers, Rental and Lake Services, Golf, and Tennis.

At A Glance

- 86 Authorized Positions
- Budget Break Down

Personnel Services	\$8,918,164
Operating Expenses	4,894,423
Capital Outlay	202,520
Total	\$14,015,107

Goals and Objectives

- **Goal:** Ensure Availability of Information, Programs, and City Services
 - **Objective:** Implement New Technology
- **Goal:** Provide Activities, Educational Opportunities, and Services that Meet the Needs of the Community
 - **Objective:** Develop and Implement Programming Based on the Needs of the Community

Budget Highlights

- Increased recurring funding for New Lake House \$27,925; offset by revenue
- Increased recurring funding Youth Sports Jerseys \$25,000; offset by revenue
- Increased recurring funding to Reopen Texas Rangers Golf Club \$508,504; offset by revenue

City-wide Budget Impacts

FY 2019 expenditures are impacted by a targeted 2.5% - 5.7% compensation adjustment depending on their job classification effective February 2019. Additionally, the city's contribution to employee health coverage will increase by 4% in FY 2019.

Scorecard

Park Performance Fund Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
Cost recovery of Parks Performance Fund	79%	76%	76%	80%
Cost recovery of Golf Performance Fund	107%	87%	85%	100%
Quality of programs and services	92%	92%	98%	98%
Quality of facilities	98%	94%	98%	98%
Participation in programs and classes	57,405	40,124	42,000	43,000
% of online registrations	4.3%	4.6%	5%	6%
Rounds of golf played	125,928	98,904	110,140	
Number of unplayable golf days (Mon-Thurs)	39.5	34		
Number of unplayable golf days (Fri-Sun/Holidays)	30	31		

Special Revenue Funds

Park Performance Fund Expenditures

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Golf	\$ 4,706,832	\$ 6,080,024	\$ 5,162,854	\$ 6,861,311
Recreation	6,510,295	6,476,526	6,277,483	6,589,046
Field Maintenance	531,196	561,714	560,848	564,750
TOTAL	\$ 11,748,323	\$ 13,118,264	\$ 12,001,186	\$ 14,015,107

Authorized Positions and Expenditures by Category

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Authorized Positions	85	86	86	86
Personnel Services	\$ 7,538,042	\$ 8,417,033	\$ 7,872,277	\$ 8,918,164
Operating Expenses	4,028,911	4,498,712	3,929,205	4,894,423
Capital Outlay	181,371	202,520	199,703	202,520
TOTAL	\$ 11,748,323	\$ 13,118,265	\$ 12,001,186	\$ 14,015,107

Special Revenue Funds

PARK PERFORMANCE FUND FY 2019 Operating Position

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
BEGINNING BALANCE	\$ 182,127	\$ 98,358	\$ 105,217	\$ 2,717
REVENUES:				
Golf	\$ 3,629,136	\$ 5,602,684	\$ 3,586,942	\$ 6,162,571
Recreation	4,868,868	4,977,250	4,775,853	4,926,825
Field Maintenance	<u>702,813</u>	<u>702,000</u>	<u>702,204</u>	<u>702,000</u>
TOTAL REVENUES	\$ 9,200,817	\$ 11,281,934	\$ 9,064,999	\$ 11,791,396
INTERFUND TRANSFERS:				
Transfer from Parks ATF	\$ 1,181,109	\$ 1,392,199	\$ 1,392,199	\$ 1,800,000
Transfer to Debt Service for Ditto Golf	(1,375,566)	-	-	-
Transfer from General Fund	2,161,632	-	-	-
Transfer from Parks Gas		-	1,017,226	-
From Golf Surcharge Fund	<u>447,629</u>	<u>473,726</u>	<u>424,262</u>	<u>473,726</u>
TOTAL INTERFUND TRANSFERS	\$ 2,414,804	\$ 1,865,925	\$ 2,833,687	\$ 2,273,726
TOTAL AVAILABLE FUNDS	\$ 11,797,748	\$ 13,246,217	\$ 12,003,903	\$ 14,067,839
EXPENDITURES:				
Golf	\$ 4,706,832	\$ 6,080,024	\$ 5,162,854	\$ 6,861,311
Recreation	6,510,295	6,476,526	6,277,483	6,589,046
Field Maintenance	<u>531,196</u>	<u>561,714</u>	<u>560,848</u>	<u>564,750</u>
TOTAL EXPENDITURES	\$ 11,748,323	\$ 13,118,264	\$ 12,001,186	\$ 14,015,107
ENDING BALANCE	\$ 49,425	\$ 127,953	\$ 2,717	\$ 52,732

Special Revenue Funds

STREET MAINTENANCE FUND: Mindy Carmichael, Director

Department Narrative

The Street Maintenance Fund provides for maintenance of streets including resurfacing, concrete repair, crack-seal, surface sealing of residential and arterial roadways, and weather-related emergency response. Streetlight maintenance and traffic controls, including signs, traffic signals and pavement markings, are also supported within this fund. The budget is funded by a dedicated portion of the City Sales Tax (0.25%) for Street Maintenance and General Fund.

At A Glance

- 92 Authorized Positions
- Budget Break Down

Personnel Services	\$6,112,173
Operating Expenses	17,220,667
Capital Outlay	550,000
Total	\$23,882,840

Goals and Objectives

- Goal:** Plan, Manage, & Maintain Public Transportation Infrastructure
 - Objective:** Optimize Effectiveness & Efficiency of Existing Transportation System
 - Objective:** Complete Construction Projects in a Timely Manner

Budget Highlights

- One-time funding for Maintenance of Streets \$3,800,00

City-wide Budget Impacts

FY 2019 expenditures are impacted by a targeted 2.5% - 5.7% compensation adjustment depending on their job classification effective February 2019. Additionally, the city's contribution to employee health coverage will increase by 4% in FY 2019.

Scorecard

Street Maintenance Fund Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
Citizen perceptions of road condition as "good" or "mostly good" [annual survey]	40%	42%	43%	43%
Lane Miles with Overall Condition Index (OCI) <50 (FY 2013 current: approx. 320 lane miles)	282	273	260	Maintain or decrease FY 2018 actual
% of signs replaced that do not meet minimum standards compared to annual goal of 3,000	108%	119%	100%	100%
Requests for pothole repair completed within 3 working days of request	New Measure in FY 2017	93%	95%	95%
Citizens called within two business days of request	New Measure in FY 2017	94%	95%	95%
% of AWU concrete repair requests completed within 5 business days	New Measure in FY 2017	82%	95%	95%
Excavate and repair 35,000 square yards of failed concrete panels annually	New Measure in FY 2017	34,787	40,000	35,000

Special Revenue Funds

Street Maintenance Fund Expenditures

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Sales Tax supported division	\$ 16,106,369	\$ 18,988,686	\$ 18,987,820	\$ 17,387,911
General Fund supported division	1,936,336	2,146,402	2,145,971	2,019,166
Traffic Signals - GF supported	1,599,121	1,559,819	1,570,301	1,627,237
Traffic Signs & Markings - GF supported	994,127	1,179,886	1,091,074	1,095,128
Street Light Maintenance - GF supported	2,083,457	2,033,704	1,855,984	1,753,398
TOTAL	\$ 22,719,411	\$ 25,908,497	\$ 25,651,151	\$ 23,882,840

Authorized Positions and Expenditures by Category

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Authorized Positions	92	92	92	92
Personnel Services	\$ 5,203,963	\$ 5,934,435	\$ 5,768,217	\$ 6,112,173
Operating Expenses	17,515,448	19,974,063	19,239,554	17,220,667
Capital Outlay	-	-	643,380	550,000
TOTAL	\$ 22,719,411	\$ 25,908,498	\$ 25,651,151	\$ 23,882,840

Special Revenue Funds

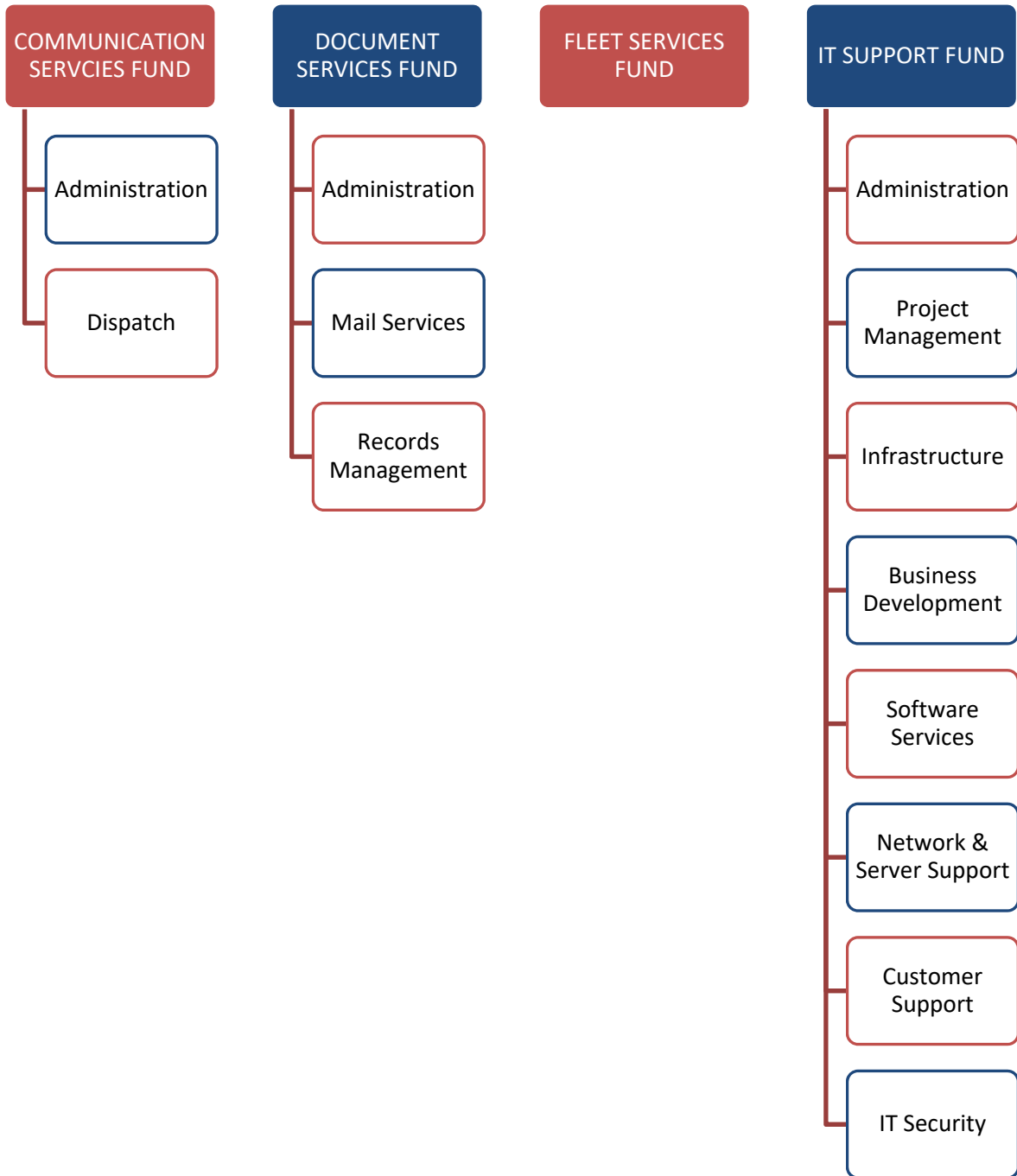
STREET MAINTENANCE FUND

FY 2019 Operating Position

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
BEGINNING BALANCE	\$ 4,803,958	\$ 3,745,798	\$ 4,491,205	\$ 1,283,183
REVENUES:				
Sales Tax Revenue	\$ 14,981,246	\$ 15,701,730	\$ 15,541,115	\$ 16,022,890
Interest Revenue	<u>140,760</u>	<u>134,660</u>	<u>218,127</u>	<u>223,580</u>
TOTAL REVENUES	\$ 15,122,006	\$ 15,836,390	\$ 15,759,242	\$ 16,246,470
INTERFUND TRANSFERS:				
From General Fund	\$ 2,166,527	\$ 2,166,527	\$ 2,166,527	\$ 2,166,527
From General Fund for Traffic	<u>4,676,706</u>	<u>4,773,409</u>	<u>4,517,360</u>	<u>4,475,763</u>
TOTAL INTERFUND TRANSFERS	\$ 6,843,233	\$ 6,939,936	\$ 6,683,887	\$ 6,642,290
TOTAL AVAILABLE FUNDS	\$ 26,769,196	\$ 26,522,124	\$ 26,934,334	\$ 24,171,943
EXPENDITURES:				
Sales Tax supported division	\$ 16,106,369	\$ 18,988,686	\$ 18,987,820	\$ 17,387,911
General Fund supported division	1,936,336	2,146,402	2,145,971	2,019,166
Traffic Signals - GF supported	1,599,121	1,559,819	1,570,301	1,627,237
Traffic Signs & Markings - GF supported	994,127	1,179,886	1,091,074	1,095,128
Street Light Maintenance - GF supported	<u>2,083,457</u>	<u>2,033,704</u>	<u>1,855,984</u>	<u>1,753,398</u>
TOTAL EXPENDITURES	\$ 22,719,411	\$ 25,908,497	\$ 25,651,151	\$ 23,882,840
ENDING BALANCE	\$ 4,049,786	\$ 613,627	\$ 1,283,183	\$ 289,103

Internal Service Funds

The City of Arlington's internal service funds consist of the following: [Communication Services Fund](#), [Document Services Fund](#), [Fleet Services Fund](#), and the [IT Support Fund](#).



Internal Service Funds

COMMUNICATION SERVICES FUND: Don Crowson, Fire Chief

Department Narrative

As part of the Fire Department, the Communication Services Division provides public safety dispatch operations and radio/wireless data installation and maintenance. The primary sources of revenue to the fund are charges to the Police and Fire Departments for dispatch and radio services. The largest expenditure in the fund is for personnel costs, primarily 9-1-1 dispatching operations.

At A Glance

- 111 Authorized Positions
 - Budget Break Down
- | | |
|--------------------|---------------------|
| Personnel Services | \$8,038,020 |
| Operating Expenses | 2,986,552 |
| Total | \$11,024,572 |

Budget Highlights

- Increased recurring funding for CAD Maintenance \$17,201
- Increased recurring funding for FY 2018 Mid-year Market Adjustments \$576,812
- One-time funding for 9-1-1 PBX \$100,000

City-wide Budget Impacts

FY 2019 expenditures are impacted by a targeted 2.5% - 5.7% compensation adjustment depending on their job classification effective February 2019. Additionally, the city's contribution to employee health coverage will increase by 4% in FY 2019.

Internal Service Funds

Scorecard

Communication Services Fund Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
Fire P1 and P2 Calls Dispatched within 25 Seconds (average)	20.65	18.80	25.00	25.00
Police E and P1 (emergency) calls dispatched within 2 minutes (average)	2.13	2.59	2.00	2.00
9-1-1 calls answered within 10 seconds	87.63%	88.47%	90%	90%
Police E and P1 (emergency) calls dispatched within 120 seconds	81.17%	76.94%	80%	80%
Workload Measures				
9-1-1 Dispatch Center Calls for Service (Calls from 9-1-1 Phone Switch)	411,075	383,807	430,000	430,000
Police Calls for Service Handled and Processed by PD Dispatch	344,222	321,964	325,000	325,000
Emergency Calls	1,385	1,368	1,750	1,750
Priority 1 Calls	88,486	81,009	90,000	90,000
Priority 2 Calls	61,677	58,900	52,000	52,000
Priority 3 Calls	192,672	180,687	180,000	180,000
Officer Initiated (not included in total)	182,433	153,032	110,000	110,000
Ambulance Dispatched Calls for Service	52,311	54,552	47,500	47,500
Fire Dispatched Calls for Service	44,405	45,925	40,600	40,600
Fires	3,570	3,596	3,800	3,800
Emergency Medical Service	35,059	36,481	32,500	32,500
Other	5,775	5,848	4,300	4,300
Animal Services After-Hours Dispatched Calls for Service	661	640	750	750

Communication Services Fund

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Administration	\$ 2,806,352	\$ 1,529,554	\$ 1,536,884	\$ 1,695,535
Dispatch	7,707,949	8,579,957	8,572,138	9,329,037
TOTAL	\$ 10,514,301	\$ 10,109,512	\$ 10,109,022	\$ 11,024,572

Authorized Positions and Expenditures by Category

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Authorized Positions	111	111	111	111
Personnel Services	7706018.97	\$ 7,409,345	\$ 7,577,626	\$ 8,038,020
Operating Expenses	1530799.229	1,471,865	1,303,095	2,986,552
Capital Outlay	1277482.801	1,228,301	1,228,301	-
TOTAL	\$ 10,514,301	\$ 10,109,511	\$ 10,109,022	\$ 11,024,572

Internal Service Funds

COMMUNICATION SERVICES FUND FY 2019 Operating Position

	Adopted FY 2019
BEGINNING BALANCE	\$ 540,381
REVENUES:	
Communication Services chargeback	\$ 8,694,423
Intergovernmental Revenue - Tarrant County	315,099
Other Revenue - UTA	39,835
Other Revenue - Pantego	21,449
Other Revenue - PSAP	<u>160,114</u>
TOTAL REVENUES	\$ 9,230,920
INTERFUND TRANSFERS:	
(To) From Liquidated Damages Fund	\$ -
(To) From Convention & Event Services	<u>1,750,281</u>
TOTAL INTERFUND TRANSFERS	\$ 1,750,281
TOTAL AVAILABLE FUNDS	\$ 11,521,582
EXPENDITURES:	
Administration	\$ 1,695,535
Dispatch	<u>9,329,037</u>
TOTAL EXPENDITURES	\$ 11,024,572
ENDING BALANCE	\$ 497,010

Internal Service Funds

DOCUMENT SERVICES: Jay Warren, Director

Department Narrative

The Document Services Fund, part of the Communication and Legislative Affairs Department, provides City departments with printing services, engineering document duplication services, mail and courier services, records management and storage support. A significant portion of the fund's revenues are derived from charges to departments for these services. Divisions in Document Services include Administration, Mail Services, the Information Resource Center, Managed Print Services, and Records Management.

At A Glance

- 8 Authorized Positions
- Budget Break Down

Personnel Services	\$464,303
Operating Expenses	1,962,727
Total	\$2,427,030

City-wide Budget Impacts

FY 2019 expenditures are impacted by a targeted 2.5% - 5.7% compensation adjustment depending on their job classification effective February 2019. Additionally, the city's contribution to employee health coverage will increase by 4% in FY 2019.

Document Services Fund Expenditures

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Administration	\$ 1,537,768	\$ 1,221,018	\$ 1,162,462	\$ 1,222,672
Mail Services	951,247	1,021,384	950,204	1,044,374
Records Management	147,374	154,890	174,436	159,984
TOTAL	\$ 2,636,389	\$ 2,397,292	\$ 2,287,101	\$ 2,427,030

Authorized Positions and Expenditures by Category

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Authorized Positions	8	8	8	8
Personnel Services	\$ 489,466	\$ 445,076	\$ 424,626	\$ 464,303
Operating Expenses	2,146,923	1,952,217	1,862,476	1,962,727
Capital Outlay	-	-	-	-
TOTAL	\$ 2,636,389	\$ 2,397,293	\$ 2,287,101	\$ 2,427,030

Internal Service Funds

DOCUMENT SERVICES FUND FY 2019 Operating Position

	Adopted FY 2019
BEGINNING BALANCE	\$ 2,455
REVENUES:	
Space Rental for Print Shop	\$ 2,556
Managed Print Services - ImageNet	650,000
UTA Administrative Fee	-
UTA Print Shop Usage	-
Sales - Mail Services	1,100,000
Sales - Information Resource Center	432,500
Sales - Records Management	126,000
Parking Meter Revenue	<u>25,000</u>
TOTAL REVENUES	\$ 2,336,056
INTERFUND TRANSFERS:	
Release of Reserve Funds	\$ -
Support of Proprietary Fund	<u>100,000</u>
TOTAL INTERFUND TRANSFERS	\$ 100,000
TOTAL AVAILABLE FUNDS	\$ 2,438,511
EXPENDITURES:	
Administration	\$ 1,222,672
Mail Services	1,044,374
Records Management	<u>159,984</u>
TOTAL EXPENDITURES	\$ 2,427,030
ENDING BALANCE	\$ 11,481

Internal Service Funds

FLEET SERVICES FUND: Nora Coronado, Officer

Department Narrative

As part of the Office of Asset Management, the Fleet Services Fund is responsible for management of the vehicle service contract for maintenance of City vehicles and equipment. The primary expenditures in the fund are replacement vehicles, up-fitting costs, vehicle maintenance contract costs, and fuel. This budget is supported by the General Fund.

At A Glance

- 1 Authorized Position
- Budget Break Down

Personnel Services	\$126,518
Operating Expenses	5,266,585
Capital Outlay	1,185,823
Total	\$6,578,926

Goals and Objectives

- Goal: Plan, Manage, & Maintain Public Assets
 - Objective: Maintain City Standards for all Equipment

Budget Highlights

- One-time funding for Fleet Property Site Mitigation \$525,000

City-wide Budget Impacts

FY 2019 expenditures are impacted by a targeted 2.5% - 5.7% compensation adjustment depending on their job classification effective February 2019. Additionally, the city's contribution to employee health coverage will increase by 4% in FY 2019.

Scorecard

Fleet Services Fund Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
Maintain fleet availability rate	97%	97%	95%	95%
% of Fleet Beyond Service Life	18%	20%	20%	15%
Percentage of customers satisfied or very satisfied with fleet services	New Measure in FY 2018		90%	90%

Authorized Positions and Expenditures by Category

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Authorized Positions	1	1	1	1
Personnel Services	\$ 107,174	\$ 121,917	\$ 121,500	\$ 126,518
Operating Expenses	4,114,136	4,680,073	5,166,957	5,266,585
Capital Outlay	1,920,779	2,185,000	1,980,491	1,185,823
TOTAL	\$ 6,142,089	\$ 6,986,990	\$ 7,268,947	\$ 6,578,926

Internal Service Funds

FLEET SERVICES FUND FY 2019 Operating Position

	Adopted FY 2019
BEGINNING BALANCE	\$ 190,639
REVENUES:	
Fuel	\$ 1,600,000
Maintenance & Operation	4,454,326
Miscellaneous (subro, auctions)	<u>210,000</u>
TOTAL REVENUES	\$ 6,264,326
INTERFUND TRANSFERS:	
From General Gas Fund	\$ 525,000
(To) From Fuel Reserve	(350,000)
(To) From General Fund	<u>-</u>
TOTAL INTERFUND TRANSFERS	\$ 175,000
TOTAL AVAILABLE FUNDS	\$ 6,629,965
EXPENDITURES:	
Fleet Services	\$ 3,568,926
Fuel	1,600,000
Vehicles	<u>1,410,000</u>
TOTAL EXPENDITURES	\$ 6,578,926
ENDING BALANCE	\$ 51,039

Internal Service Funds

INFORMATION TECHNOLOGY: Dennis John, Chief Information Officer

Department Narrative

The Information Technology Department is responsible for:

- Administration
- Asset Management
- Business Analysis
- Project Management
- Security
- Software Services
- Network Support
- Server Support
- Customer Support

Information Technology is dedicated to being a vital partner with City departments in providing quality services through the innovative use of technology. This will be accomplished by: Communicating our resource capacity to ITEC Governance board, working with departments to obtain realistic project expectations, building productive relationships within & beyond the IT Department, developing our resources into stronger technical teams, providing enterprise systems & solutions to meet the City's goals, maintain hardware & software standards for the City of Arlington, maintain technology policies for the organization.

At A Glance

Personnel Services	\$7,182,812
Operating Expenses	8,011,690
Total	\$15,194,502

Goals and Objectives

- **Goal:** Ensure Availability of Information, Programs, & City Services
 - **Objective:** Implement New Technology
 - **Objective:** Increase Convenience for the Customer
- **Goal:** Plan, Manage, and Maintain Public Assets
 - **Objective:** Maintain City Standard for all Public Infrastructure

Budget Highlights

- Increased recurring funding for IT Network Intrusion Detection \$100,000
- Increased recurring funding for Website Redesign Phase II \$33,700
- Increased recurring funding for IT Enterprise Software Maintenance \$130,000
- Increased recurring funding for Enterprise Projects \$255,000
- One-time funding for IT Network Intrusion Detection \$100,000
- One-time funding for Website Redesign Phase II \$43,400
- One-time funding for City Hall Physical Access Control \$45,000
- One-time funding for IT Contract Resource \$156,510
- One-time funding for Enterprise projects \$435,000

City-wide Budget Impacts

FY 2019 expenditures are impacted by a targeted 2.5% - 5.7% compensation adjustment depending on their job classification effective February 2019. Additionally, the city's contribution to employee health coverage will increase by 4% in FY 2019.

Internal Service Funds

Scorecard

Information Technology Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
E-mail system availability	99.9%	99%	99%	99%
File server availability	99.89%	100%	99%	99%
GIS system availability	99.96%	99.94%	99%	99%
Website availability (including Arlingtontx.gov and Arlingtonpd.org)	100%	100%	99%	99%
Network uptime	99.91%	98.45%	99%	99%
Amanda availability	New Measure in FY 2018		99%	99%
Kronos availability	New Measure in FY 2018		99%	99%
Email Phishing/Snag Rate	New Measure in FY 2018		8%	8%
Helpdesk abandon rate	New Measure in FY 2018		7%	5%
IT PMO Project Completion/Budget	New Measure in FY 2018		70%	70%

Information Technology Fund Expenditures

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Administration	\$ 416,956	\$ 504,185	\$ 516,839	\$ 476,084
Project Management	1,077,749	1,009,660	1,025,016	879,157
Infrastructure	142,785	202,909	209,495	164,358
Business Development	596,382	612,983	636,000	642,694
Software Services	2,552,061	2,669,629	2,682,607	2,799,164
Network Support	1,749,332	1,886,018	1,814,415	1,895,753
Server Support	3,205,711	3,457,188	3,391,088	3,021,679
Customer Support	3,154,895	3,202,854	3,159,666	3,233,270
IT Security	512,985	513,733	513,733	713,733
IT Projects	601,578	550,000	549,366	1,368,610
TOTAL	\$ 14,010,434	\$ 14,609,159	\$ 14,498,226	\$ 15,194,502

Authorized Positions and Expenditures by Category

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Authorized Positions	58	58	58	58
Personnel Services	\$ 6,646,584	\$ 6,930,621	\$ 6,826,536	\$ 7,182,812
Operating Expenses	7,363,850	7,678,538	7,671,690	8,011,690
Capital Outlay	-	-	-	-
TOTAL	\$ 14,010,434	\$ 14,609,159	\$ 14,498,226	\$ 15,194,502

Internal Service Funds

INFORMATION TECHNOLOGY FUND FY 2019 Operating Position

	Adopted FY 2019
BEGINNING BALANCE	\$ 100,138
TOTAL REVENUES	\$ 14,147,219
INTERFUND TRANSFERS:	
From Convention & Event Services	\$ 255,000
One-time funding	<u>711,152</u>
TOTAL INTERFUND TRANSFERS	\$ 966,152
TOTAL AVAILABLE FUNDS	\$ 15,213,509
EXPENDITURES:	
Administration	\$ 476,084
Project Management	879,157
Infrastructure	164,358
Business Development	642,694
Software Services	2,799,164
Network Support	1,895,753
Server Support	3,021,679
Customer Support	3,233,270
IT Security	713,733
IT Projects	<u>1,368,610</u>
TOTAL EXPENDITURES	\$ 15,194,502
ENDING BALANCE	\$ 19,007

Internal Service Funds



Debt Service Fund

The Debt Service Fund is used to account for the accumulation of resources for the payment of principal and interest on the City's general long-term debt not being financed by proprietary funds. The fund's primary source of revenue is ad valorem taxes. The debt service tax rate is 19.20¢ per \$100 valuation. Total revenues in FY 2019 are budgeted at \$49,759,272.

DEBT SERVICE FUND FY 2019 Operating Position

	Actual FY 2017	Adopted FY 2018	Estimated FY 2018	Adopted FY 2019
BEGINNING BALANCE	\$ 2,260,181	\$ 1,668,448	\$ 2,118,210	\$ 2,715,838
REVENUES:				
Ad Valorem Taxes	\$ 39,842,683	\$ 46,148,196	\$ 46,095,550	\$ 48,976,217
Premium on Bond Issuance	-	600,000	600,000	350,000
Interest and Miscellaneous Revenue	295,126	229,979	422,493	433,055
TOTAL REVENUES	\$ 40,137,809	\$ 46,978,175	\$ 47,118,043	\$ 49,759,272
INTERFUND TRANSFERS:				
Park Performance Fund, Ditto Golf	\$ 1,375,566	\$ -	\$ -	\$ -
Parks Gas Funds, Debt Repayment	701,560	-	-	-
Convention and Event Services Fund	1,219,851	-	-	-
TIRZ 5	1,551,148	1,986,125	1,963,888	2,384,803
TIRZ 4	1,756,877	-	-	-
Airport	175,000	-	-	-
Water and Sewer Fund - MOT	60,889	-	-	-
TOTAL INTERFUND TRANSFERS	\$ 6,840,891	\$ 1,986,125	\$ 1,963,888	\$ 2,384,803
TOTAL AVAILABLE FUNDS	\$ 49,238,881	\$ 50,632,749	\$ 51,200,141	\$ 54,859,913
EXPENDITURES:				
Principal / Interest Payments	\$ 46,808,265	\$ 47,829,303	\$ 47,829,303	\$ 51,586,785
Issuance Fees	264,277	600,000	600,000	350,000
Agent Fees	48,128	55,000	55,000	55,000
TOTAL EXPENDITURES	\$ 47,120,671	\$ 48,484,303	\$ 48,484,303	\$ 51,991,785
ENDING BALANCE	\$ 2,118,210	\$ 2,148,446	\$ 2,715,838	\$ 2,868,128

Note: Expenditures include the Radio System lease which is paid for by the transfer in from TIRZ 5.

Debt Service Fund

Description of Debt	Outstanding Balance	FY 2019 Principal	FY 2019 Interest	FY 2019 Total
Permanent Improvement Bonds Series 2009	7,680,000	1,920,000	272,640	2,192,640
Permanent Improvement Refunding Bonds Series 2010	6,875,000	1,060,000	284,206	1,344,206
Permanent Improvement Refunding Bonds Series 2010A	9,050,000	2,095,000	362,000	2,457,000
Combination Tax and Revenue Certificates of Obligation, Series 2011	1,155,000	90,000	43,369	133,369
Permanent Improvement and Refunding Bonds Series 2011A	11,570,000	890,000	432,763	1,322,763
Permanent Improvement Refunding Bonds Series 2011B	1,765,000	610,000	47,719	657,719
Permanent Improvement and Refunding Bonds, Series 2012A	21,910,000	1,570,000	676,819	2,246,819
Permanent Improvement Refunding Bonds, Series 2012B	7,045,000	1,215,000	234,750	1,449,750
Permanent Improvement Bonds, Series 2013A	14,710,000	985,000	519,700	1,504,700
Permanent Improvement Refunding Bonds, Series 2013B	1,825,000	385,000	54,750	439,750
Permanent Improvement Bonds, Series 2014	11,590,000	725,000	458,163	1,183,163
Combination Tax and Revenue Certificates of Obligation, Series 2014	23,170,000	1,450,000	916,050	2,366,050
Permanent Improvement Bonds, Series 2015A	27,200,000	1,600,000	1,018,000	2,618,000
Permanent Improvement Refunding Bonds, Series 2015B	20,240,000	6,620,000	836,700	7,456,700
Permanent Improvement Refunding Bonds, Series 2016	47,365,000	3,440,000	1,932,900	5,372,900
Permanent Improvement Bonds, Series 2016A	30,990,000	1,725,000	912,450	2,637,450
Combination Tax and Revenue Certificates of Obligation, Series 2016B	14,395,000	800,000	437,850	1,237,850
Combination Tax and Revenue Certificates of Obligation, Series 2016C	11,320,000	1,415,000	204,468	1,619,468
Permanent Improvement Bonds, Series 2017	55,515,000	2,925,000	1,983,250	4,908,250
Combination Tax and Revenue Certificates of Obligation, Series 2017	5,495,000	615,000	135,825	750,825
Permanent Improvement Refunding Bonds, Series 2017A	18,240,000	0	806,650	806,650
Combination Tax and Revenue Certificates of Obligation, Series 2018	5,060,000	510,000	171,363	681,363
Permanent Improvement Refunding Bonds, Series 2018	54,200,000	2,710,000	2,561,402	5,271,402
Total	408,365,000	35,355,000	15,303,786	50,658,786

Radio Dispatch Lease				928,000
Paying Agent Fees				55,000
Total				51,641,786

Description of Debt	Outstanding Balance	FY 2019 Principal	FY 2019 Interest	FY 2019 Total
Special Tax Revenue Bonds, Series 2017	110,200,000	-	5,323,350	5,323,350
Special Tax Revenue Bonds, Series 2018A	266,080,000	-	12,594,000	12,594,000
Special Tax Revenue Bonds, Series 2018B	23,250,000	250,000	912,803	1,162,803
Special Tax Revenue Bonds, Series 2018C	171,095,000	-	8,554,750	8,554,750
Total	570,625,000	250,000	27,384,903	27,634,903

Paying Agent Fees				15,000
Total				27,649,903

Description of Debt	Outstanding Balance	FY 2019 Principal	FY 2019 Interest	FY 2019 Total
WWS Revenue TWDB Bonds, Series 2008	19,000,000	1,900,000	566,200	2,466,200
WWS Revenue & Refunding Bonds, Series 2009	955,000	955,000	38,200	993,200
WWS Revenue & Refunding Bonds, Series 2010	9,225,000	1,275,000	370,525	1,645,525
WWS Revenue TWDB Clean Bonds, Series 2010	8,330,000	695,000	98,523	793,523
WWS Revenue Bonds, Series 2012	11,635,000	835,000	367,115	1,202,115
WWS Revenue Bonds, Series 2013A	6,685,000	450,000	241,156	691,156
WWS Revenue & Refunding Bonds, Series 2013B	3,865,000	795,000	111,975	906,975
WWS Revenue TWDB Bonds, Series 2014	2,730,000	175,000	31,739	206,739
WWS Revenue Bonds, Series 2014A	10,650,000	670,000	361,063	1,031,063
WWS Revenue & Refunding Bonds, Series 2014B	5,195,000	895,000	172,750	1,067,750
WWS Revenue Bonds, Series 2015A	15,495,000	915,000	574,350	1,489,350
WWS Revenue & Refunding Bonds, Series 2015B	10,700,000	1,210,000	428,600	1,638,600
WWS Revenue TWDB Bonds, Series 2016	1,870,000	105,000	4,866	109,866
WWS Revenue Bonds, Series 2016A	35,270,000	1,960,000	1,077,750	3,037,750
WWS Revenue TWDB Bonds, Series 2017	4,520,000	255,000	29,700	284,700
WWS Revenue Bonds, Series 2017A	38,270,000	2,015,000	1,415,075	3,430,075
WWS Revenue TWDB Bonds, Series 2017B	11,445,000	605,000	106,039	711,039
WWS Revenue TWDB Bonds, Series 2018	4,650,000	245,000	33,817	278,817
WWS Revenue Bonds, Series 2018A	32,735,000	1,635,000	1,279,576	2,914,576
Total	233,225,000	17,590,000	7,309,018	24,899,018

Paying Agent Fees				30,000
Total				24,929,018

Description of Debt	Outstanding Balance	FY 2019 Principal	FY 2019 Interest	FY 2019 Total
Municipal Drainage Utility System Revenue Bonds, Series 2011	16,640,000	1,280,000	720,000	2,000,000
Municipal Drainage Utility System Revenue Bonds, Series 2017	8,545,000	450,000	258,638	708,638
Municipal Drainage Utility System Revenue Bonds, Series 2018	5,525,000	280,000	199,887	479,887
Total	30,710,000	2,010,000	1,178,525	3,188,525

Paying Agent Fees				4,500
Total				3,193,025

Capital Improvement Program



Capital Improvement Program

Identification of Needs

The needs for new capital improvements are identified in many different ways.

- calls from citizens,
- City Council priorities,
- inventory reviews,
- the various city-wide master plans,
- new development needs, and
- economic stimulation needs

To facilitate citizen input, The City of Arlington utilizes the Citizen's Bond Committee (CBC), regular town hall meetings, and the Capital Budget Executive Committee.

The Citizen's Bond Committee brings Arlington residents directly into the capital improvement process by facilitating a face-to-face meeting between City staff and citizens. Citizens are selected for the committee by the City Council through an application process. Once selected, the Committee is given comprehensive information regarding City priorities on capital improvements, as well as recommendations from staff. City staff then takes input on needs identification and even offers tours to capital improvement sites. The CBC recently meet in May 2018, for the City's next bond election.

The City's Capital Budget Executive Committee consists of directors of departments who utilize bond funding, and representatives of the Finance Department, and the City Manager's Office. For more description on the Capital Budget Executive Committee, please see the "Capital Budget" section on the next page.

Citizen Bond Election

After stakeholder input is gathered, a comprehensive list of capital improvement projects is identified. As necessary, in February or November of a given year, a bond election is held to allow the general public to vote on the City's ability to sell general obligation bonds to fund this list of projects. The result of the election is a specific dollar amount in general obligation bonds and certificates of obligation that the City is authorized to sell. The City will then use this authorization to sell bonds each year, within the constraints of the City's financial policies, until the authorization has been exhausted. The City last held a bond election on November 4, 2014, which gave authorization to sell \$236 million in general obligation bonds/certificates of obligation. The City currently has \$98 million in remaining authorization.

Capital Improvement Plan

The Capital Improvement Plan represents a three- to five-year fiscal plan that prioritizes and schedules all projects included in the bond elections. Through discussions with City staff, Council, and citizens, the Capital Improvement Plan considers the appropriate timing of the construction of projects, the City's ability to facilitate the construction, financial constraints in repaying indebtedness, and the increased cost of operation and maintenance. The Capital Budget is derived, on an annual basis, from the Capital Improvement Plan. Because the Capital Improvement Plan is affected by changes in Arlington's economy and is revised annually, it should be viewed as a working document.

Capital Improvement Program

Capital Budget

Each year a capital budget is presented to City Council for approval. The Capital Budget provides the city staff with budgeted funds and authorization to begin or continue working on capital projects that were programmed year- by- year on the Capital Improvement Plan.

Arlington's Capital Budget cycle spans from October to March, when the Capital Budget is Adopted. This process begins with the City's Capital Budget Executive Committee. The Committee last met in October 2017 to discuss a priority project list for the use of the City's 2014 bond election authorization. In developing the capital budget, the Capital Budget Executive Committee considered a variety of factors on the decision-making process, including:

- City Council Priorities
- Neighborhood Needs
- Infrastructure Investment
- Financial Policies
- Debt Ratio Targets
- Sector Plan Strategy
- Master Plan, Thoroughfare Plan, etc.
- Appropriate timing of the project
- Projected O&M costs
- Efficient use of bond funds

Once the Committee has prioritized its capital projects for the coming fiscal year, City staff prepares the capital budget for Council to adopt.

Bond Sales

A bond sale occurs annually, the amount of which dictates the appropriation approval of the Capital Budget. In this action, the City sells bonds on the open market and incurs debt to finance the cost of building the capital projects as identified on the Capital Budget. Voter-approved general obligation bonds and non-voter-approved certificates of obligation serve as the primary sources of funding for general capital projects. These include capital initiatives such as parks construction and improvements, land acquisition, public works projects, building construction for public safety, and airport improvements, among others. The City's ability to sell bonds depends on the remaining authorization from bond elections, the City's tax rate and property values that support the bonds, and the ability for the City to meet its stated debt management ratio targets, found in the financial policies section of this document. The City most recently sold bonds to fund capital projects in June of 2018 for \$146 million, utilizing authorization from bond elections held in the most recent Bond Election in 2014.

Debt Service

As the City incurs debt for the acquisition and construction of capital projects, the City also makes annual payments to repay the bonds previously issued. General obligation bonds are funded wholly through a designated portion of the City's property tax rate, while certificates of obligation incorporate other various funding sources as well as ad valorem taxes. Of the City's total FY 2019 tax rate of \$0.6348 per \$100 in assessed valuation, \$0.1920 will be used to retire general obligation bonds and certificates of obligation.

Debt Retired

Each year, the City satisfies a portion its debt obligations. This means that the City has completely repaid a portion of its debt from general obligation bonds and certificates of obligation. Currently, the City has a financial policy that requires debt obligations to be repaid on a conservative schedule (level principal) as not to burden future taxpayers. In general, the City issues twenty-year debt with an average life of nine years. On average, the City retires approximately \$26 million in general obligation and

Capital Improvement Program

certificates of obligation debt principle annually. As this debt is retired, it allows the City the capacity to issue more bonds to fund new capital projects for future bond elections.

Capital Budget vs. Operating Budget

Although the City's Capital Budget and Operating Budget are Adopted in two separate cycles during the fiscal year, they are nonetheless connected. The City's bifurcated tax rate is the most prominent example of this. As stated above, the City's total FY 2019 tax rate of \$0.6348 is divided between an operating levy (\$0.4428) and a debt service levy (\$0.1920). In order for the City to increase the operating levy and keep the overall tax rate the same, the debt service levy would have to decrease. This translates to fewer dollars that can be utilized for debt service, as well as less dollars that can be spent on capital improvements. In addition, both the capital and operating funds are profoundly impacted by an increase or decrease in housing values. Additionally, it is imperative to remember that most capital projects will increase the City's operating budget expenditures as well, since the short-term maintenance and operations of new capital is budgeted in the City's operating funds.

While the debt service property tax levy does comprise the primary source of funding for the capital budget, the City supplements these funds with other sources, such as impact fees, aviation fees, interest earnings, gas revenues, and park fees. These other sources can either directly fund capital projects or help to fund debt service for certificates of obligation. For example, the Convention and Event Services Fund and the Park Performance Fund both make transfers into the Debt Service Fund in order to service certificates of obligation debt used for capital projects. For more information, a list of funding sources can be seen in the individual capital project summaries.

Conversely, capital funds will annually make payments to operating funds for service charges. These service charges occur when departments provide services that are paid for out of operating funds, such as building inspections or surveys, in conjunction with ongoing capital projects. For fiscal year 2019, the City is currently budgeting for approximately a \$1.7 million impact to the General Fund from capital funds for service charges.

In addition to general obligation bonds and certificates of obligation, the City utilizes commercial paper, a short-term financing instrument that typically matures within nine months, to assist in short-term cash flow for the immediate funding of capital projects. After commercial paper has been utilized, the City will use a portion of its general obligation bond sale to refund the commercial paper, effectively turning it into longer-term debt.

Capital Project Updates

Below is a list of recent capital project competitions that resulted in budgetary savings.

- Water SCADA Data Management Upgrade Project – New Server and development of enhanced operational reports to improve data collection for Water Treatment. Original Budget \$270,982; expended to date \$135,491; estimated project savings \$134,491.
- Arlington Municipal Airport Drainage Improvements Project – Drainage improvements at the Arlington Municipal Airport to mitigate flooding at some of the airport hangers. Original budget \$353,052; expended to date \$308,378; estimated project savings \$44,674.

Capital Improvement Program

FY 2019 CAPITAL BUDGET AND BOND SALE CALENDAR

October

Capital Budget Executive Committee Meeting

Solicit Capital Budget Requests

November

Capital Budget Request Due to Budget Office

Drafting of Capital Budget and revisions to Capital Improvement Plan

December

Brief City Manager's Office

Possible follow up meeting to Capital Budget Executive Committee

January

Capital Budget to City Council Fiscal Policy Committee

February

Adopt FY 2019 Capital Budget and Reimbursement Resolution

April

Internal activities in preparation for the bond sale

May

Adoption of Resolution for Notice of Intent to Sell Bonds

Meeting with Rating Agencies

June

Bond Sale

August/September

Calculate Debt Capacity for FY 2020

Capital Improvement Program

FISCAL YEARS 2018-2022 CAPITAL BUDGET								
Bond Yr	Department	Project	2018 Amendment	Adopted 2018	Preliminary 2019	Preliminary 2020	Preliminary 2021	Preliminary 2022
2014	Fire	Fire Training Remodel	\$0	\$0	\$500,000	\$4,003,500	\$0	\$0
2014	Fire	Fire Station #1 Rebuild	\$0	\$0	\$400,000	\$4,876,500	\$0	\$0
TBD	Fire	Future Bond Election Projects	\$0	\$0	\$0	\$0	\$400,000	\$400,000
FIRE TOTAL			\$0	\$0	\$900,000	\$8,880,000	\$400,000	\$400,000
n/a	IT	IT Infrastructure	\$0	\$1,975,000	\$0	\$0	\$0	\$0
IT TOTAL			\$0	\$1,975,000	\$0	\$0	\$0	\$0
n/a	Airport	Airport Hangar	\$0	\$0	\$0	\$0	\$700,000	\$6,300,000
n/a	Airport	Airport Taxilane	\$0	\$881,595	\$0	\$0	\$0	\$0
n/a	Airport	Airport Runway	\$0	\$0	\$0	\$0	\$150,000	\$200,000
AIRPORT TOTAL			\$0	\$881,595	\$0	\$0	\$850,000	\$6,500,000
2014	Library	Woodland West Remodel	\$0	\$350,000	\$0	\$0	\$0	\$0
LIBRARY TOTAL			\$0	\$350,000	\$0	\$0	\$0	\$0
2008	Parks & Recreation	Webb Community Park Phase IV	\$0	\$900,000	\$0	\$0	\$0	\$0
n/a	Parks & Recreation	Ditto Golf Course Renovations	\$0	\$1,700,000	\$0	\$0	\$0	\$0
2014	Parks & Recreation	Randol Mill Park Renovations	\$0	\$650,000	\$0	\$0	\$0	\$0
2014	Parks & Recreation	Julia Burgen Park Phase II	\$0	\$120,000	\$880,000	\$0	\$0	\$0
2014	Parks & Recreation	Harold Patterson Renovations	\$0	\$3,600,000	\$0	\$0	\$0	\$0
2014	Parks & Recreation	Southeast Recreation Center	\$0	\$22,500,000	\$0	\$0	\$0	\$0
2014	Parks & Recreation	Bowman Springs Park Renovations	\$0	\$100,000	\$500,000	\$0	\$0	\$0
2014	Parks & Recreation	California Lane Park Renovations	\$0	\$80,000	\$520,000	\$0	\$0	\$0
2014	Parks & Recreation	Park Land Acquisition	\$0	\$0	\$0	\$1,000,000	\$0	\$0
2017	Parks & Recreation	Active Adult Center	\$0	\$0	\$4,500,000	\$0	\$40,500,000	\$0
TBD	Parks & Recreation	Future Bond Election Projects	\$0	\$0	\$0	\$0	\$0	\$15,000,000
PARKS AND RECREATION TOTAL			\$0	\$29,650,000	\$6,400,000	\$1,000,000	\$40,500,000	\$15,000,000
n/a	Public Works & Trans.	Facility Maintenance	\$10,000,000	\$3,200,000	\$0	\$0	\$0	\$0
2014	Public Works & Trans.	Signal/ITS Annual Program	\$0	\$800,000	\$830,500	\$1,267,500	\$0	\$0
2014	Public Works & Trans.	Irrigation Repair Program	\$0	\$67,000	\$68,000	\$65,000	\$0	\$0
2014	Public Works & Trans.	Residential Rebuild Program	\$0	\$3,210,000	\$3,137,500	\$3,282,500	\$0	\$0
2014	Public Works & Trans.	Sidewalk Program	\$0	\$1,500,000	\$1,000,000	\$1,075,000	\$0	\$0
2014	Public Works & Trans.	Materials Testing Program	\$0	\$375,000	\$375,000	\$375,000	\$0	\$0
2014	Public Works & Trans.	Eden (US 287 to Calender)	\$0	\$12,495,000	\$0	\$0	\$0	\$0
2014	Public Works & Trans.	Timberlake (SH 303 to Park Row)	\$0	\$5,016,000	\$0	\$0	\$0	\$0
2014	Public Works & Trans.	Harris (Cooper to Calender)	\$0	\$585,000	\$6,796,000	\$0	\$0	\$0
2014	Public Works & Trans.	Matlock (Bardin to Green Oaks)	\$0	\$2,080,000	\$7,263,000	\$0	\$0	\$0
2014	Public Works & Trans.	Calender (Harris to Eden)	\$0	\$363,000	\$4,846,000	\$0	\$0	\$0
2014	Public Works & Trans.	Pleasant Ridge (I-20 to Enchanted Bay)	\$0	\$618,000	\$546,000	\$3,936,000	\$0	\$0
2014	Public Works & Trans.	Collins (SH 303 to Park Row)	\$0	\$1,169,000	\$9,831,000	\$0	\$0	\$0
2014	Public Works & Trans.	Collins (Mayfield to I-20)	\$0	\$0	\$2,607,000	\$0	\$0	\$0
2014	Public Works & Trans.	Avenue H (SH 360 to Great Southwest)	\$0	\$0	\$7,207,000	\$0	\$0	\$0
2014	Public Works & Trans.	Turner Warnell (Matlock to Cooper)	\$0	\$0	\$1,288,000	\$12,367,000	\$0	\$0
2014	Public Works & Trans.	Poly Webb (Pleasant Ridge to Shorewood)	\$0	\$0	\$316,000	\$2,884,000	\$0	\$0
2014	Public Works & Trans.	Avenue E (SH 360 to Great Southwest)	\$0	\$0	\$789,000	\$7,411,000	\$0	\$0
2014	Public Works & Trans.	Pleasant Ridge (Plumwood to Enchanted Bay)	\$0	\$0	\$0	\$1,200,000	\$0	\$0
TBD	Public Works & Trans.	Future Bond Election Projects	\$0	\$0	\$0	\$0	\$30,000,000	\$30,000,000
PUBLIC WORKS TOTAL			\$10,000,000	\$31,478,000	\$46,900,000	\$33,863,000	\$30,000,000	\$30,000,000
GRAND TOTAL			\$10,000,000	\$64,334,595	\$54,200,000	\$43,743,000	\$71,750,000	\$51,900,000

Capital Improvement Program

FISCAL YEARS 2018-2022 STORM WATER UTILITY CAPITAL BUDGET						
Department	Project	Adopted 2018	Preliminary 2019	Preliminary 2020	Preliminary 2021	Preliminary 2022
Stormwater Utility	Miscellaneous Drainage Improvements (Shady Ln, Maywood Dr., Ivycrest Trl.	\$200,000	\$0	\$0	\$0	\$0
Stormwater Utility	Annual Localized Drainage Projects	\$300,000	\$450,000	\$3,000,000	\$2,000,000	\$4,500,000
Stormwater Utility	Eden Road (Us 287 to Calender) Drainage Improvements	\$1,000,000	\$0	\$0	\$0	\$0
Stormwater Utility	Wimbledon Drive Drainage Improvements	\$800,000	\$0	\$0	\$0	\$0
Stormwater Utility	Country Club Rd. Local Drainage and Channel Improvements (South of Park Row)	\$3,500,000	\$0	\$0	\$0	\$0
Stormwater Utility	Harvest Hills & Briar Meadow Drainage Improvements	\$200,000	\$2,000,000	\$0	\$0	\$0
Stormwater Utility	Matthews Court Drainage Improvements	\$1,000,000	\$8,000,000	\$2,000,000	\$0	\$0
Stormwater Utility	Tributary CC2(360 to Susan) Conceptual Study	\$0	\$200,000	\$300,000	\$2,000,000	\$0
Stormwater Utility	JC9 (Cooper to Collins)	\$0	\$250,000	\$500,000	\$3,000,000	\$2,000,000
Floodplain Management						
Stormwater Utility	Flood Mitigation Buyouts	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Maintenance						
Stormwater Utility	Bridge Maintenance	\$230,000	\$800,000	\$0	\$0	\$0
Stormwater Utility	Miscellaneous Erosion Projects (Collins at Debbie, Collins at MacGrefor, Collins at Airport, Derby Hill, Trail Lake, Green Acres)	\$1,900,000	\$0	\$0	\$0	\$0
Stormwater Utility	Miscellaneous Maintenance Projects (Green Hill Dr. and Running Brook Dr.)	\$700,000	\$0	\$0	\$0	\$0
Stormwater Utility	Annual Bridge, Channel and Infrastructure Maintenance	\$0	\$250,000	\$850,000	\$1,250,000	\$850,000
Annual Contracts or Programs						
Stormwater Utility	Construction Materials Testing	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Stormwater Utility	Irrigation	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Stormwater Utility	Stormwater CIP Support Services	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Stormwater Utility	Development Review (Flood Study and Detention Analysis)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Stormwater Utility	Stormwater Review Consulting	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Stormwater Utility	Watershed Model Maintenance	\$0	\$150,000	\$150,000	\$150,000	\$150,000
Stormwater Utility	Survey and Elevation Certificates	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Stormwater Utility	Flood Monitoring System	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Erosion Protection/Repair Projects						
Stormwater Utility	JC-9 Erosion Repair to Protect Sanford Street	\$550,000	\$0	\$0	\$0	\$0
Stormwater Utility	Rush Creek at Indian Trail Erosion	\$1,100,000	\$0	\$0	\$0	\$0
Stormwater Utility	Washington Creek Erosion	\$3,500,000	\$0	\$0	\$0	\$0
Stormwater Utility	Kee Branch Trib 1 (Green Oaks to Oak Springs) Erosion	\$0	\$2,500,000	\$0	\$0	\$0
Stormwater Utility	Kee Branch Trib 4 (Deaver Park to Andalusia Trail) Erosion	\$0	\$3,600,000	\$0	\$0	\$0
Stormwater Utility	Woodland Dr. Erosion	\$0	\$500,000	\$0	\$0	\$0
Stormwater Utility	Annual Miscellaneous Erosion Projects	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
GRAND TOTAL		\$16,440,000	\$20,160,000	\$9,260,000	\$10,860,000	\$9,960,000

Capital Improvement Program

FISCAL YEARS 2018-2022 WATER UTILITY CAPITAL BUDGET						
<u>Department</u>	<u>Project</u>	<u>Adopted 2018</u>	<u>Preliminary 2019</u>	<u>Preliminary 2020</u>	<u>Preliminary 2021</u>	<u>Preliminary 2022</u>
Water Utilities	Elevated Storage Tank	\$4,110,000	\$215,000	\$25,000	\$25,000	\$25,000
Water Utilities	Technology and Equipment	\$785,000	\$375,000	\$35,000	\$75,000	\$0
Water Utilities	Meter Infrastructure	\$2,590,000	\$2,590,000	\$2,590,000	\$2,590,000	\$2,590,000
Water Utilities	Operations Renewal Projects	\$1,760,000	\$1,830,000	\$1,930,000	\$2,030,000	\$2,230,000
Water Utilities	Joint Drainage Projects w/Public Works	\$3,000,000	\$800,000	\$800,000	\$800,000	\$800,000
Water Utilities	Residential Rebuilds	\$1,800,000	\$1,800,000	\$1,800,000	\$2,000,000	\$2,500,000
Water Utilities	Water and Sanitary Sewer Main	\$20,625,000	\$13,575,000	\$5,725,000	\$8,175,000	\$12,625,000
Water Utilities	Water Treatment	\$17,170,000	\$27,205,000	\$73,000,000	\$3,350,000	\$7,350,000
Water Utilities	Eden (US 287 to Calender)	\$1,200,000	\$0	\$0	\$0	\$0
Water Utilities	Avenue H (SH 360 to Great Southwest)	\$0	\$1,800,000	\$0	\$0	\$0
Water Utilities	Calender (Harris to Eden)	\$0	\$1,700,000	\$0	\$0	\$0
Water Utilities	Collins (Mayfield to I-20)	\$0	\$150,000	\$0	\$0	\$0
Water Utilities	Collins (SH 303 to Park Row)	\$0	\$1,800,000	\$0	\$0	\$0
Water Utilities	Harris (Cooper to Calender)	\$0	\$3,500,000	\$0	\$0	\$0
Water Utilities	Matlock (Bardin to Green Oaks)	\$0	\$1,700,000	\$0	\$0	\$0
Water Utilities	Poly Webb (Pleasant Ridge to Shorewood)	\$0	\$180,000	\$1,200,000	\$0	\$0
Water Utilities	Turner Warnell (Matlock to Cooper)	\$0	\$20,000	\$100,000	\$0	\$0
Water Utilities	Avenue E (SH 360 to Great Southwest)	\$0	\$0	\$1,800,000	\$0	\$0
Water Utilities	Pleasant Ridge (I-20 to Enchanted Bay)	\$0	\$0	\$410,000	\$0	\$0
Water Utilities	Pleasant Ridge (Plumwood to Enchanted Bay)	\$0	\$0	\$150,000	\$1,000,000	\$0
GRAND TOTAL		\$53,040,000	\$59,240,000	\$89,565,000	\$20,045,000	\$28,120,000

Capital Improvement Program

Certificates of Obligation Five Year History							
iscal Year	Department	Project	Amount	Final Cost or Cost to Date	Status	Start Date	Completion Date
014	Library	Library Project	\$24,897,838	\$30,964,044	Completed	Dec-14	Jun-18
014	Tirz 4	Center Street Bridge	\$11,200,000	\$11,200,000	Completed	Mar-14	Sep-14
		2014 Sub-Total	\$36,097,838	\$42,164,044			
015	<i>No CO's Issued for 2015 Capital Budget</i>		N/A	N/A	N/A	N/A	N/A
		2015 Sub-Total	\$0	\$0			
016	Parks	CW Ditto Golf Course Renovations	\$14,200,000	\$6,678,757	In-progress	Apr-16	N/A
016	Public Works & Trans.	Landfill	\$2,600,000	\$2,600,000	Completed	Jun-17	Mar-17
		2016 Sub-Total	\$16,800,000	\$9,278,757			
017	Fire	Fire Apparatus	\$1,725,000	\$801,343	Completed	Mar-18	May-18
017	IT	IT Infrastructure	\$1,800,000	\$248,159	In-progress	Feb-17	N/A
		2017 Sub-Total	\$3,525,000	\$1,049,502			
018	Public Works & Trans.	Facility Maintenance	\$3,200,000	\$2,115,696	In-progress	Feb-18	N/A
018	IT	IT Infrastructure	\$1,975,000	\$1,520,741	In-progress	Feb-18	N/A
		2018 Sub-Total	\$5,175,000	\$3,636,436			
Grand Total			\$61,597,838	\$56,128,739			

Capital Improvement Program

Bond Election History by Bond Election		
1993 Library Bond Election		
	Purpose	Voter Authorized Amount
Proposition 1	Purchase of Library Books	\$2,900,000
Proposition 2	Renovation of Libraries	\$1,445,000
Proposition 3	Construction of Libraries	\$4,420,000
Proposition 4	Mobile Library Facilities	\$570,000
TOTAL		\$9,335,000
1994 Bond Election		
	Purpose	Voter Authorized Amount
Proposition 1	Fire	\$3,130,000
Proposition 2	Police	\$3,600,000
Proposition 3	Parks	\$5,375,000
Proposition 4	Street, Drainage, Traffic	\$98,360,000
TOTAL		\$110,465,000
1997 Parks Bond Election		
	Purpose	Voter Authorized Amount
All Propositions	Parks Acquisition, Development, Renovations	\$37,860,000
TOTAL		\$37,860,000
1999 Bond Election		
	Purpose	Voter Authorized Amount
Proposition 1	Streets and Traffic Mobility	\$85,520,000
Proposition 2	Police Department	\$4,250,000
Proposition 3	Fire Department	\$7,605,000
Proposition 4	Libraries	\$3,725,000
TOTAL		\$101,100,000
February 2003 Bond Election		
	Purpose	Voter Authorized Amount
Proposition 1	Animal Shelter	\$2,665,000
Proposition 2	Fire Station Facilities	\$4,935,000
Proposition 3	Library Equipment	\$2,435,000
Proposition 4	Police Facilities	\$10,935,000
Proposition 5	Storm Drainage and Erosion	\$1,900,000
TOTAL		\$22,870,000
November 2003 Bond Election		
	Purpose	Voter Authorized Amount
Proposition 1	Street and Transportation Improvements	\$83,635,000
Proposition 2	Traffic Flow and Air Quality	\$400,000
TOTAL		\$84,035,000
2005 Parks Bond Election		
	Purpose	Voter Authorized Amount
All Propositions	Parks Acquisition, Development, Renovations	\$13,600,000
TOTAL		\$13,600,000
November 2008 Bond Election		
	Purpose	Voter Authorized Amount
Proposition 1	Parks and Recreation	\$15,500,000
Proposition 2	Streets and Traffic	\$103,735,000
Proposition 3	Libraries	\$500,000
Proposition 4	Fire	\$9,090,000
Proposition 5	Drainage	\$12,000,000
TOTAL		\$140,825,000
November 2014 Bond Election		
	Purpose	Voter Authorized Amount
Proposition 1	Parks and Recreation	\$60,000,000
Proposition 2	Streets and Traffic	\$160,130,000
Proposition 3	Libraries	\$6,090,000
Proposition 4	Fire	\$9,780,000
TOTAL		\$236,000,000
Bond Elections Combined Total		\$520,090,000

Capital Improvement Program

Bond Election History By Department			
Community Services			
2003	Proposition 1	Animal shelter	\$2,665,000
TOTAL			\$2,665,000
Fire Department			
1994	Proposition 1	Fire Department	\$3,130,000
1999	Proposition 3	Fire Department	\$7,605,000
2003	Proposition 2	Fire Station Facilities	\$4,935,000
2008	Proposition 4	Fire	\$9,090,000
2014	Proposition 4	Fire	\$9,780,000
TOTAL			\$34,540,000
Library			
1993	All Propositions	Libraries	\$9,335,000
1999	Proposition 4	Libraries	\$3,725,000
2003	Proposition 3	Library Equipment	\$2,435,000
2008	Proposition 3	Libraries	\$500,000
2014	Proposition 3	Library	\$6,090,000
TOTAL			\$22,085,000
Parks and Recreation Department			
1994	Proposition 3	Parks and Recreation	\$5,375,000
1997	All Propositions	Parks Acquisition, Development, Renovations	\$37,860,000
2005	All Propositions	Parks Acquisition, Development, Renovations	\$13,600,000
2008	Proposition 1	Parks and Recreation	\$15,500,000
2014	Proposition 1	Parks and Recreation	\$60,000,000
TOTAL			\$132,335,000
Police Department			
1994	Proposition 4	Police Department	\$3,600,000
1999	Proposition 2	Police Department	\$4,250,000
2003	Proposition 4	Police Facilities	\$10,935,000
TOTAL			\$18,785,000
Public Works and Transportation Department			
1994	Proposition 4	Streets, Drainage, Traffic	\$98,360,000
1999	Proposition 1	Streets and Traffic Mobility	\$85,520,000
2003	Proposition 2	Traffic Flow and Air Quality	\$400,000
2003	Proposition 5	Storm Drainage and Erosion	\$1,900,000
2003	Proposition 1	Street and Transportation Improvements	\$83,635,000
2008	Proposition 5	Storm Drainage	\$12,000,000
2008	Proposition 2	Streets and Traffic	\$103,735,000
2014	Proposition 2	Streets and Transportation	\$160,130,000
TOTAL			\$545,680,000
Bond Elections Combined Total			\$756,090,000

Capital Improvement Program

Remaining Bond Issuance Authorization by Bond Election					
Bond Year	Proposition/ Department	Total Authorization	Used Authorization	Remaining Authorization	Percent Complete
1994	Fire	\$3,130,000	\$3,130,000	\$0	100.00%
1994	Police	\$3,600,000	\$3,600,000	\$0	100.00%
1994	Parks	\$5,375,000	\$5,375,000	\$0	100.00%
1994	Street, Drainage, Traffic	\$98,360,000	\$98,360,000	\$0	100.00%
1997	Parks	\$37,860,000	\$37,860,000	\$0	100.00%
1999	Library	\$3,725,000	\$3,725,000	\$0	100.00%
1999	Police	\$4,250,000	\$4,250,000	\$0	100.00%
1999	Fire	\$7,605,000	\$7,605,000	\$0	100.00%
1999	Street, Drainage, Traffic	\$85,520,000	\$85,520,000	\$0	100.00%
2003	Traffic Management	\$400,000	\$400,000	\$0	100.00%
2003	Library	\$2,435,000	\$2,435,000	\$0	100.00%
2003	Animal Control	\$2,665,000	\$2,665,000	\$0	100.00%
2003	Fire	\$4,935,000	\$4,935,000	\$0	100.00%
2003	Police	\$10,935,000	\$10,935,000	\$0	100.00%
2003	Street, Drainage, Traffic	\$83,635,000	\$83,635,000	\$0	100.00%
2005	Parks	\$13,600,000	\$13,600,000	\$0	100.00%
2008	Library	\$500,000	\$500,000	\$0	100.00%
2008	Fire	\$9,090,000	\$9,090,000	\$0	100.00%
2008	Parks	\$15,500,000	\$15,500,000	\$0	100.00%
2008	Street, Traffic	\$103,735,000	\$103,435,000	\$300,000	99.71%
2014	Fire	\$9,780,000	\$0	\$9,780,000	0.00%
2014	Library	\$6,090,000	\$6,090,000	\$0	100.00%
2014	Parks and Recreation	\$60,000,000	\$53,900,000	\$6,100,000	89.83%
2014	Street, Traffic	\$160,130,000	\$77,985,000	\$82,145,000	48.70%
TOTAL		\$732,855,000	\$634,530,000	\$98,325,000	86.58%

Total Authorization



Capital Improvement Program



The City of Arlington has several funds for investing in the City's infrastructure. The funds are separated by use and are managed by the corresponding department. In general, the funding for infrastructure comes from bond elections which occur at 3 to 5-year intervals. The funds have several revenue sources such as general obligation bonds, certificates of obligations, impact fees, interest earnings, grants, funding from other governmental entities, gas leases, and transfers from other operating funds.

AIRPORT CAPITAL PROJECT FUNDS (4025, 4085) - The primary purpose of this fund is to account for terminal expansion, runways, or other airport construction and related projects. Funds are provided primarily through bond sales, interest earnings, and grants.

FIRE CAPITAL PROJECT FUNDS (4020, 4075) - The primary purpose of this fund is to account for construction and other capital project expenditures related to building fire stations and funding other fire prevention related projects. Funds are provided primarily through bond sales and interest earnings.

LIBRARY CAPITAL PROJECT FUNDS (4080, 4081) - The primary purpose of this fund is to account for construction and other capital project expenditures related to building branch libraries, acquiring additions to the library collection and funding library related projects. Funds are provided primarily through bond sales and interest earnings.

MUNICIPAL OFFICE FACILITIES and INFORMATION TECHNOLOGY CAPITAL PROJECT FUNDS (4045, 4050, 4051) - The primary purpose of this fund is to account for expenditures connected with the planning, construction, and refurbishing of various municipal office buildings. Funds are provided primarily through bond sales and interest earnings.

PARK CAPITAL PROJECT FUNDS (4000, 4002, 4003) - The primary purpose of this fund is to account for parkland acquisition, construction of swimming pools, and other park and recreation related construction, as well as various other park and recreation related projects. Funds are provided primarily through bond sales, interest earnings, and impact fees.

POLICE CAPITAL PROJECT FUNDS (4055, 4060, 4105) - The primary purpose of this fund is to account for construction and other capital project expenditures related to building police stations and funding other police related projects. Funds are provided primarily through bond sales and interest earnings.

TRAFFIC CAPITAL PROJECT FUNDS (4040, 4100) - The primary purpose of this fund is to account for construction of the City's streetlight and traffic signal systems, to perform thoroughfare analysis and to design and install various other traffic related projects. Funds are provided primarily through bond sales and interest earnings.

STORMWATER CAPITAL PROJECT FUNDS (4010, 4011) - The primary purpose of this fund is to account for improvements to the City's storm water drainage system. Funds are provided through a combination of available stormwater fees and bond sales.

STREETS CAPITAL PROJECT FUNDS (4035, 4036, 4037) - Street Capital Projects Fund accounts for the purchase of rights of way and land, construction of streets and related facilities, and to account for various other projects related to street construction. Funds are provided primarily through bond sales, interest earnings, and impact fees.

WATER CAPITAL PROJECT FUNDS (4015, 4030, 4065, 4070, 4090, 4095) - The primary purpose of this fund is to account for improvements and extensions to the City's water, wastewater and reclaimed water system. Funds are provided through a combination of available pay-go and bond sales.

Capital Improvement Program



Other Budget Information

Approved Budget Proposals							
Department	Budget Proposal	Description	FY 2019 Amount	Offset	Recurring	One-Time	FTE
Approved Budget Proposals - General Fund							
Asset Mgmt.	2089	City-wide Janitorial Services Contract	154,000		154,000		
Audit	2152	Additional Training Required for Government Auditing Standards & TeamMate Software	6,500		6,500		
Code	2151	Strategic Code Compliance Programs - Neighborhood Enhancement Team	167,793		120,303	47,490	2
Code	2155	Short-Term Rental Software Provider	25,000		25,000		
Code	2178	Code Compliance Officer I - Short-Term Rental Enforcement	87,952		64,207	23,745	1
Comm. & Legi	2187	Reclassify Knowledge Services Supervisor	-				
Dispatch	2188	Telecommunicator Position Reclassification	576,812		576,812		
Dispatch	2191	9-1-1 PBX	100,000			100,000	
Dispatch	2193	CAD Maintenance Increase	17,201		17,201		
Finance	2113	Payroll Staff Accountant	77,540		77,540		
Finance	2157	MWBE Availability & Disparity Study	450,000			450,000	
Finance	2173	TAD (Tarrant Appraisal District)	68,958		68,958		
Finance	2174	Tarrant County Tax Collection	29,128		29,128		
Finance	2175	Bank Fees	38,327	38,327			
Fire	2011	Fire Prevention Staffing (A)	104,141	104,141			1
Fire	2012	Station 17 Staffing	247,597		247,597		3
Fire	2014	Heavy Fleet Replacement	665,708			665,708	
Fire	2016	Utility Adjustments	51,785		51,785		
HR	2202	Property/Casualty Insurance Premium Increases	70,886		70,886		
HR	2203	Civil Service Administration (transfer from Fire)	7,000	7,000			
HR	2207	Civil Service Hiring and Promotional Expenses (transfer from Fire)	102,410	102,410			
Library	2213	Restore Part-time Salary	55,993		55,993		
Library	2214	Restore Utilities Allocation	39,272		39,272		
Library	2215	Increase in Maintenance of Software	50,000		50,000		
Muni Court	2211	Video Magistration	15,000		3,500	11,500	
Non-Dept.	2018	ERP Assessment and Strategic Plan Development	200,000			200,000	
Non-Dept.	2156	Lawson Transfer	636,950	636,950			
Non-Dept.	2221	City Hall/MOT Security Contract	61,106		61,106		
Parks GF	2047	New Park Development O&M	122,895		87,895	35,000	1
Parks GF	2048	Janitorial Contract Gap Funding and CPI Increase	46,709		46,709		
Parks GF	2049	Mowing CPI Increase	19,789		19,789		
Parks GF	2050	Arlington Commons Median Park	9,900		9,900		
Parks GF	2053	Interstate Mowing	100,200		100,200		
Parks GF	2055	Playground Replacement Program (Parks ATF Gas funds)	400,000			400,000	
Parks GF	2056	Gateway Monument Sign #3 (ATF Request)	600,000			600,000	
Planning	2199	Neighborhood Matching Grant Program (Gas Fund)	150,000	150,000			
Police	2119	Unified Digital Video System Project	610,600	365,534	245,066		
Police	2120	Civilian Investigators	268,788		268,788		4
Police	2139	AISD - SRO Contract Expansion	503,721	349,575	84,762	69,384	4
Police	2140	City Hall Security Positions	-				2
Police	2141	COPS Grant	1,057,669		1,057,669		3
Strategic	2190	Transportation Services	667,601			667,601	
Strategic	2194	Autonomous Vehicle Program	250,000			250,000	
General Fund Total			8,914,931	1,753,937	3,640,566	3,520,428	21

Other Budget Information

Approved Budget Proposals						
Approved Budget Proposals - Other Funds						
CES	2159	Commercial Dishwasher	175,000		175,000	
CES	2163	Technology Maintenance, Fees and Upgrades	50,000	50,000		
CES	2164	Airwall Track Repair	200,000		200,000	
CES	2166	Internet Bandwidth and Wi-Fi System Upgrade	225,000	75,000	150,000	
CES	2168	HVAC - Meeting Room Control Valves	50,000		50,000	
CES	2169	Carpet Install Labor & Equipment Rental	150,000		150,000	
CES	2170	Concession Equipment	100,000		100,000	
CES	2172	Hotel & Convention Center Support	125,000	125,000		
CES	2223	Additional Funding for ACVB	870,000		400,000	470,000
Convention and Event Services Fund Total			1,945,000	125,000	525,000	1,295,000
Fleet	2095	Fleet Maintenance Contract	174,000	174,000		
Fleet	2208	Fuel Reserve	350,000			350,000
Fleet	2222	Fleet Property Site Mitigation	525,000			525,000
Fleet Fund Total			1,049,000	174,000	-	875,000
IT	2007	IT Network Intrusion Detection	200,000		100,000	100,000
IT	2010	Enterprise Prioritized Project Resources - IT Contract Resources	156,510			156,510
IT	2022	Enterprise IT Project - City's Website Redesign/Build Phase II	77,100		33,700	43,400
IT	2023	Physical Access Control - City Hall	45,000			45,000
IT	2028	IT Enterprise Software Maintenance	130,000		130,000	
IT	2029	Enterprise IT Project - Laserfiche Upgrade	150,000			150,000
IT	2030	Enterprise IT Project - Court Tyler Content Management	120,000			120,000
IT	2031	Enterprise IT Project - Inspection Scheduling	30,000		30,000	
IT	2033	Enterprise IT Project - CD&P AP.COM Enhancements	20,000			20,000
IT	2034	Enterprise IT Project - Police License Plate Recognition	145,000		145,000	
IT	2035	Enterprise IT Project - Police Staffing Solution	225,000		80,000	145,000
IT	2036	Enterprise IT Project - Public Works Right-of-Way in AMANDA	-			
IT	2037	Enterprise IT Project - CD&P Health Folders in AMANDA	-			
IT	2038	Enterprise IT Project - Water Warehouse Management System	-			
IT Support Fund Total			1,298,610	-	518,700	779,910
Parks PF	2066	New Lake House - Increased Budget Appropriation	27,925	27,925		
Parks PF	2067	Youth Sports Jersey - Increased Budget Appropriation	25,000	25,000		
Parks PF	2068	Texas Rangers Golf Club - Maintenance - 501201	48,574	293,126	(244,552)	
Parks PF	2115	Texas Rangers Golf Club - Pro Shop - 501202	90,616	133,117	(42,501)	
Parks PF	2116	Texas Rangers Restaurant - 501203	369,314	180,933	188,381	
Parks Performance Fund Total			561,429	660,101	(98,672)	-
SMF	2184	Street Maintenance Fund Balance	3,800,000	3,800,000		
Street Maintenance Fund Total			3,800,000	3,800,000	-	-
SWUF	2093	Graduate/Civil Engineer - Floodplain	105,731		100,731	5,000
Stormwater Utility Fund Total			105,731	-	100,731	5,000
Water	2107	TRA (Wastewater Treatment)	3,831,231	3,831,231		
Water	2108	Software Maintenance	150,000		150,000	
Water	2109	Service Line Warranties Connection Increase	130,000		130,000	
Water	2110	Addition of 2 Sanitary Sewer Cleaning Positions	116,964		116,964	2
Water	2114	Water Treatment Chemicals	220,765		220,765	
Water	2147	Position Elimination	(42,482)		(42,482)	(1)
Water	2148	Bond Program	3,570,057		3,570,057	
Water	2161	Laboratory Services	39,165		39,165	
Water	2162	Water Utilities Customer Care IVR	30,000		30,000	
Water	2182	Water Field Operations Overtime Increase	62,450		62,450	
Water	2200	Reclass A6 to T8	16,602		16,602	
Water Utilities Fund Total			8,124,752	-	8,124,752	-
Citywide Total			25,799,453	6,513,038	12,811,077	6,475,338

Other Budget Information

Deferred Budget Proposals							
Department	Budget Proposal	Description	FY 2019 Amount	Offset	Recurring	One-Time	FTE
Deferred Budget Proposals - General Fund							
Audit	2149	Reclassify the Staff Auditor Position to an Internal Auditor Position	7,139		7,139		
Audit	2153	Reclassify an Internal Auditor Position to a Senior Internal Auditor Position	9,080		9,080		
CAO	2017	Senior Attorney - Economic Development	112,248		112,248		1
Dispatch	2192	CAD Database Services	48,000		48,000		
ED	2177	Economic Development Project Assistance	1,575,000		1,575,000		
ED	2179	Economic Development Strategy Update	120,000			120,000	
ED	2181	Affiliate Recruitment Program	150,000		150,000		
ED	2212	Economic Development Coordinator	79,337		79,337		1
Finance	2069	ERP System Manager	99,579		99,579		1
Fire	2013	3rd Squad	635,474		567,474	68,000	6
Fire	2015	ARFF	635,000			635,000	
Fire	2225	Fire Prevention Staffing (B)	114,254		114,254		1
HR	2204	UTA Internship Agreement	134,020			134,020	
Mgmt. Rscs.	2025	Additional Action Center Staff	163,803		154,653	9,150	3
Mgmt. Rscs.	2080	Communication Coordinator (Community Engagement)	88,468		88,468		1
Mgmt. Rscs.	2026	Customer Communication Enhancement (Ask Arlington App)	42,070		42,070		
Mgmt. Rscs.	2105	Technical Director	73,852		73,852		1
Mgmt. Rscs.	2185	Additional State Lobby Funding	20,000		20,000		
Mgmt. Rscs.	2186	Smart Predictive Neighborhood Research Partnership with UTA	20,000			20,000	
Non-Dept.	2150	Terminal Pay and Related Benefits	400,000		400,000		-
Parks GF	2051	Marketing Aide PT to FT	56,184	32,558	23,626		1
Parks GF	2052	Centralized Irrigation System Expansion	64,000			64,000	
Parks GF	2054	Pond Dredging	2,220,000			2,220,000	
Parks GF	2057	Erosion Control	750,000			750,000	
Parks GF	2058	Maintenance Equipment Replacement	1,294,218			1,294,218	
Parks GF	2059	Parking Lot Renovations	571,802			571,802	
Parks GF	2061	Urban Forestry Renewal Program	50,000		50,000		
Parks GF	2062	Skylogix Automation Expansion	58,600		3,600	55,000	
Parks GF	2064	Social Equity Adjustment	663,454		663,454		
Planning	2195	City Data Strategic Plan Implementation II - R&A - FTE GIS Tech III (I13)	84,557		80,707	3,850	1
Planning	2197	Arlington Urban Design Center	24,708		24,708		
Planning	2198	Part-time Business Process Administrator	46,312		46,312		
Police	2121	Departmental Overtime	303,688		303,688		
Police	2122	Domestic Detectives	384,435		317,847	66,588	3
Police	2123	Travel & Training Funds	150,000		150,000		
Police	2124	Covert Operations Support	131,720		131,720		
Police	2125	Unified Dashboards and Staffing Solution Software	330,000		95,000	235,000	
Police	2126	Staffing Increase for Homeland Security / Special Events	256,290		211,898	44,392	2
Police	2128	Software Maintenance Upgrade and Renewal	106,902		106,902		
Police	2129	Property Room and Evidence Technicians	163,366		163,366		3
Police	2130	Police Recruiter	128,295		110,949	17,346	1
Police	2131	Staffing Increase for Entertainment and Tourism District Unit	725,491		529,362	196,129	5
Police	2133	Crime Scene Search Unit Quality Manager	93,318		93,318		1
Police	2134	Geographic Detectives	512,580		423,796	88,784	4
Police	2135	IRS Taskforce Officer	123,295		105,949	17,346	1
Police	2136	sUas (unmanned aircraft) Staff	564,496		432,945	131,551	4
Police	2138	Victim Services Counselor Positions	238,010		238,010		3
Police	2142	Training Center Renovations	50,000			50,000	
Police	2143	License Plate Recognition Replacement	145,000			145,000	
Police	2144	Weapons and Safety Equipment Sustainability	139,495			139,495	
Police	2145	Hand Gun Replacement	119,275			119,275	
Police	2146	Jail Painting and Maintenance	100,000			100,000	
PWKS	2082	Connected/Autonomous Vehicles Technology	150,000		150,000		
PWKS	2084	Part Time Warehouse Clerk to Full Time Asset Specialist	54,167	24,000	30,167		1
PWKS	2087	Replacement / Improvements at City Facilities	1,000,000		1,000,000		
PWKS	2088	Tierra Verde - HVAC System	750,000			750,000	
PWKS	2117	Construction Specialist for Construction Management	88,468		88,468		1
PWKS	2196	Information Services Reorganization	63,291	72,734	(9,443)		1
General Fund Total			17,282,741	129,292	9,107,503	8,045,946	47

Other Budget Information

Deferred Budget Proposals							
Department	Budget Proposal	Description	FY 2019 Amount	Offset	Recurring	One-Time	FTE
Deferred Budget Proposals - Other Funds							
CES	2167	Convention Center Rebranding	40,000			40,000	
		Convention and Event Services Fund Total	40,000	-	-	40,000	-
Fleet	2096	Fleet Vehicle Lifts	150,000			150,000	
Fleet	2097	Out of Life Fleet Replacements	1,500,000		1,500,000		
Fleet	2099	Transfer Fleet Coordinator to Fleet Fund	-				
Fleet	2100	Underground Fuel Storage Tank Removal & Replacement	137,500			137,500	
		Fleet Fund Total	1,787,500	-	1,500,000	287,500	-
IT	2008	Disaster Recovery Site Upgrade	175,000			175,000	
IT	2009	Internet Performance Upgrade	20,000		20,000		
IT	2019	RemedyForce Professional Services	125,000			125,000	
IT	2020	ESRI EEAP Continuation	236,645			236,645	
IT	2021	Professional Services for IT Software Service Application Support	90,000			90,000	
IT	2032	Enterprise IT Project - Police Unify Digital Video Systems	615,000	108,534	225,000	281,466	
IT	2039	Enterprise IT Project - Court Courtroom Audio/Video Refresh	225,000		7,500	217,500	
IT	2040	Enterprise IT Project - Police Data Dashboard	305,000		115,000	190,000	
IT	2041	IT Security Services	190,000		190,000		
IT	2042	IT Security Analyst FTE	104,604		104,604		1
IT	2046	IT Customer Support Specialist FTE	77,078		77,078		1
IT	2111	IT Data Architect FTE	132,111		132,111		1
		IT Support Fund Total	2,295,438	108,534	871,293	1,315,611	3
SMF	2071	Accessible Pedestrian Signals	52,000		52,000		
SMF	2072	Streetlight & Signal Pole Painting	100,000		100,000		
SMF	2073	Entertainment District Reversible Lane Signs	78,200		78,200		
SMF	2074	Smart Streetlighting System	375,000		375,000		
SMF	2075	LED Streetlights for Residential & I20/I30	4,300,000			4,300,000	
		Street Maintenance Fund Total	4,905,200	-	605,200	4,300,000	-
SWUF	2090	Environmental Compliance Officer - Stormwater Best Management Practices (BMP)	89,918		66,918	23,000	1
SWUF	2092	Stormwater Engineering Tech - Floodplain	75,038		70,038	5,000	1
		Stormwater Utility Fund Total	164,956	-	136,956	28,000	2

Declined Budget Proposals							
Department	Budget Proposal	Description	FY 2019 Amount	Offset	Recurring	One-Time	FTE
Declined Budget Proposals - General Fund							
Aviation	2004	Airport Ops Maintenance Tech Reclassification	25,317		25,317		
Aviation	2005	Airport Operations Supervisor Compensation Realignment	6,798		6,798		
CAO	2024	Equity Adjustment Funding	61,966		61,966		
HR	2205	Reclass HR Assistant to HR Analyst	30,870		30,870		
HR	2206	PT HR Assistant	29,932		29,932		
Mgmt. Rscs.	2104	Communication Coordinator (Economic Development)	88,468		88,468		1
Muni Court	2210	Restore Credit Card Fees	90,000		90,000		
Parks GF	2060	ADA Accessibility Assessment	300,000			300,000	
Parks GF	2063	Youth Sports Center Study	300,000			300,000	
Parks GF	2065	Assistant Director Funding	10,289		10,289		
Planning	2201	Salary Savings	85,501		85,501		
Police	2127	Accreditation and Policy Unit Expansion	137,615		120,269	17,346	1
Police	2132	National Night Out	33,100		33,100		
PWKS	2076	Base Budget Recovery	27,369		27,369		
PWKS	2077	Facility Services - Reclassifications and New Staff	320,008		207,508	112,500	3
PWKS	2079	PWT Office Remodel, 2nd Floor City Hall	125,400			125,400	
PWKS	2083	Assistant Director Reclassifications	51,651		51,651		
PWKS	2085	Public Relations Coordinator	91,468		91,468		1
PWKS	2086	Bucket Truck	125,000			125,000	
		General Fund Total	1,940,752	-	960,506	980,246	6

Other Budget Information

Approved Job Studies		
Department	Budget Proposal	Description
Mgmt. Rscs.	2187	Reclassify Knowledge Services Supervisor
Water	2200	Reclass A6 to T8

Other Budget Information

Asset Forfeiture Fund FY 2019 Operating Position

The Arlington Police Department receives funds from the sale of assets seized in certain law enforcement activities in which the department has assisted state and federal law enforcement agencies. The process of liquidating and distributing seized assets is commonly called "asset forfeiture", and each asset received by the department is considered an "awarded asset". The state asset forfeiture program is authorized by Chapter 59 of the Texas Code of Criminal Procedure. This chapter requires that the annual budget be submitted to the governing body (Mayor and Council) for adoption. The two federal asset forfeiture programs the department participates in are overseen by the Department of the Treasury (DOT) and the Department of Justice (DOJ). The DOT program is authorized by Title 31 U.S.C 9703 and distributes funds seized during the work of the Internal Revenue Service task force. The second program administered by the DOJ, and authorized by 28 U.S.C 524, distributes funds seized during the work of the Federal Bureau of Investigations and Drug Enforcement Agency task forces. The department currently participates in all three federal task forces and thus receives funds from both asset forfeiture programs.

The main goals of both the state and federal asset forfeiture programs are to deprive criminals of property used in or acquired through illegal activities, to encourage joint operations among law enforcement agencies at various levels of government, and to strengthen law enforcement. Recipient law enforcement agencies must use the assets solely for law enforcement purposes and assets are to be held in a special fund, subject to audit and review by the appropriate authorities. The Arlington Police Department is responsible for the receipt, expenditure, and oversight of award assets.

Revenues:	\$ 371,927
Expenditures:	
Salaries:	
IRS Criminal Investigations Task Force Detective	\$ 112,186
Equipment, Supplies and Rentals:	208,222
Travel and Training:	<u>51,519</u>
Total Expenditures:	\$ 371,927
Anticipated Ending Balance:	\$ -

Other Budget Information

Ambulance Services Liquidated Damages Fund FY 2019 Operating Position

The City of Arlington provides ambulance service through contract with American Medical Response (AMR), the City's sole ambulance service provider. The City pays no subsidy to the ambulance contractor. The contract establishes fees for AMR's use of the 9-1-1 Dispatch Center. The contract also establishes penalties, known as liquidated damages, for emergency and non-emergency ambulance response times that do not meet contractual performance requirements.

Funds received from the ambulance contractor are deposited into a Special Revenue account established to maintain the stability of Arlington's non tax-subsidized EMS system. Funds in this account are used to ensure the stability and performance of the Arlington EMS System. This account funds enhancements to EMS response equipment; professional development training for Fire EMS responders; maintenance costs for the Fire/EMS record management system; funds the City's Public Health Authority; and retains an industry consultant who supports the Fire Department's Medical Operations Section. In addition, the Liquidated Damages account funds the salary and benefits costs for two occupied EMS Coordinator positions, transferred to the fund in FY 2010. The Fire Department's intent is to eventually return these positions to the General Fund Budget.

The beginning balance in the account is estimated at \$490,065. Revenue is projected at \$290,000; expenses are projected at \$779,352.

Beginning Balance on 10/1/18:	\$ 490,065
Revenues:	
System Use Fees (per contract)	60,000
Liquidated Damages (estimate)	230,000
Total Revenues	\$ 290,000
Total Available Funds	\$ 780,065
Expenditures:	
Radio Lease Payment - Communications	300,000
EMS Training	35,000
EMS QI Coordinator	99,554
EMS Training Coordinator	101,704
Equipment	60,000
Firehouse RMS Web-Based Software Annual Contract	27,595
Crewsense Web Based Software Annual Contract	25,000
ESO Medic Software	84,500
Health Authority Annual Contract	24,000
Travel/Training/Memberships	22,000
Total Expenditures	\$ 779,352
Ending Balance	\$ 713

Other Budget Information

Innovation / Venture Capital Fund FY 2019 Operating Position

The Innovation / Venture Capital Fund (IVCF) was established in FY 2007 in the General Gas Fund with \$2m in Gas Well Revenues. Beginning in FY 2013, the IVCF was made a stand-alone fund, transferring it out of the General Gas Fund, and transferring in \$784k in Park Performance funds. The Fund's revenues include Gas Well revenues, Park Performance funds, General Fund Property Tax revenues, Arlington Tomorrow Foundation, Convention Center revenues, entrepreneurial water sales, and funds recaptured from terminated agreements.

From FY 2009 through FY 2018, expenditures totaling \$76.1m, which include \$50m for Texas Live!, have been made in support of various Chapter 380 agreements. Among these are major development/redevelopment projects including, Texas Live!, D.R. Horton headquarters relocation, Arlington Commons multi-family housing redevelopment project, and Arlington Logistics Center – the industrial redevelopment of the former Six Flags mall to house automotive manufacturing suppliers to serve the General Motors Assembly Plant. Additionally, IVCF expenditures continue to fund projects that spur economic development in the City such as, Williams Sonoma, Vought, GM Financial, Straumann Manufacturing, and L-3 Technologies. Upcoming projects include Summit Racing, Arlington Commerce Center - Buildings D & E, Rent the Runway, UPS, and Fielder Plaza.

Beginning Balance:	\$ 2,738,386
Revenues:	
From Convention Center Operating Revenues	\$ -
Interest	<u>27,384</u>
Total Revenues	\$ 27,384
Interfund Transfers:	
Parks Gas Fund to support East Lamar development	3,081,953
General Gas Fund to support East Lamar Development	300,000
General Fund Transfer - Property Tax Rebates	<u>549,725</u>
Total Interfund Transfers	\$ 3,931,678
Expenditures:	
East Lamar development	\$ 4,186,221
Vought Ch 380 Agrmt	100,000
L-3	76,500
Williams Sonoma Ch 380 Agrmt	78,000
Straumann Manufacturing	38,200
Bowling Congress	22,225
Summit Racing	180,000
GM Financial	27,800
Exeter Bardin Land - Arlington Commerce Center Bldgs D&E	135,000
Rico's	12,000
Southwest Restaurant Equipment - Public Improvements	164,313
Fielder Plaza Shopping Center	<u>400,000</u>
Total Expenditures:	\$ 5,420,259
Ending Balance:	\$ 1,277,189
Future Obligations (FY 2020 - FY 2029):	\$ 12,803,418

Other Budget Information

General Gas Fund FY 2019 Operating Position

The City has established three funds to receive revenues from natural gas operations that do not go to the Arlington Tomorrow Foundation (ATF). The ATF has reached its capped corpus amount of \$100 million; therefore, these three funds receive all lease bonus and royalty revenues associated with natural gas operations. The policies and procedures concerning expenditures by, and transfers to and from, the General Gas Fund 3095 are outlined below.

In 2016, a total of \$50 million from the ATF corpus was transferred to the Innovation/Venture Capital Fund to support the development of "Texas Live" adjacent to the new Ballpark for the Texas Rangers. The ATF corpus will be recapitalized to the \$100 million level through future contributions from the gas funds.

The General Gas Fund receives revenues that are not specifically designated for the Parks or Airport Gas Funds. Within this fund, a total of four accounting units are available from which expenditures may be authorized, including:

- 910102 - Neighborhood Grants, with an amount designated for expenditure
- 910105 - Redevelopment Initiatives
- 910106 - Land Banking, with an amount designated for expenditure
- 910107 - Arlington Home Improvement Incentive Program

Periodically, fiscal conditions may necessitate transfers from the General Gas Fund to the General Fund to offset revenue shortfalls or to cover one-time costs. All proposed interfund transfers involving gas funds will require approval by the City Manager's Officer prior to implementation.

Beginning balance, available cash	\$ 4,191,327
Transfer of royalties from Water Utilites Fund	<u>2,143,470</u>
Total available resources	\$ 6,334,797
Less:	
Reserved for increase/decrease in investment value	\$ 11,919
Designated for Neighborhood Grants	150,000
Designated for Land Banking	524,776
Remaining reserve for Lamar/Collins Overlay	600,000
Transfer to CES Fund for ATF corpus reimbursement	2,846,838
Transfer to General Fund for one-time costs in FY 2019	1,081,285
Transfer to Fleet Fund for one-time costs in FY 2019	525,000
Arlington Home Improvement Incentive Program	84,242
Reserved for Fielder Plaza, one installment	450,000
Deferred revenue, lease bonuses	<u>-</u>
Total commitments, reserves and transfers	\$ 6,274,060
Remaining available resources	\$ 60,737

Other Budget Information

Parks Gas Fund FY 2019 Operating Position

The City has established three funds to receive revenues from natural gas operations that do not go to the Arlington Tomorrow Foundation (ATF). Now that the Foundation has reached its capped corpus amount of \$100 million, these three funds receive all lease bonus and royalty revenues associated with natural gas operations. The policies and procedures concerning expenditures by, and transfers to and from, the Parks Gas Fund 3096 are outlined below.

The Parks Gas Fund receives natural gas revenues derived from drilling operations beneath the City's park land. Accounting unit 910201 is available to account for one-time expenditures from the fund, but resources may also be transferred to other funds to more appropriately track and account for expenditures. No expenditures that are in lieu of ongoing expenditures typically made from the Parks Department's operating budget may be incurred without prior approval from the City Manager's Office. Because the Parks Gas Fund is designated for specific purposes, expenditure amounts in the fund are not appropriated on an annual basis as they would be in the City's operating funds.

Periodically, fiscal conditions may necessitate transfers from the Parks Gas Fund to other funds to cover specific one-time costs. All proposed interfund transfers involving gas funds will require approval by the City Manager's Office prior to implementation.

In addition, transfers of gas revenues from the Parks Gas Fund cash account into various operational activity codes or other spending accounts may be requested by the Parks and Recreation Department in order to facilitate the encumbrance and disbursement of these resources. All requests for transfers of this type must be submitted in writing to the City's Chief Financial Officer, and may not proceed without his/her written approval.

Beginning balance, available cash:	\$ 5,507,305
Less: Commitments, reserves and transfers:	
Reserved for increase/decrease in investment value	\$ 23,508
Remaining reserve for Lamar/Collins Overlay	3,700,000
Reserved for Texas Rangers Golf Club debt	184,618
Transfer to Park Performance Fund for FY 2018 operating deficit	1,017,226
Additional reserve for Arlington Commons	581,953
Deferred revenue, lease bonuses	-
Total commitments, reserves and transfers	\$ 5,507,305
Remaining available balance	\$ -

Other Budget Information

Airport Gas Fund FY 2019 Operating Position

The City has established three funds to receive revenues from natural gas operations that do not go to the Arlington Tomorrow Foundation (ATF). Now that the Foundation has reached its capped corpus amount of \$100 million, these three funds receive all lease bonus and royalty revenues associated with natural gas operations.

The Airport Gas Fund receives gas revenues derived from drilling operations beneath the City's airport. Accounting unit 910301 is available to account for one-time expenditures from the fund, but resources may also be transferred to other funds to more appropriately track and account for expenditures. No expenditures that are in lieu of ongoing expenditures typically made from the Airport's operating budget may be incurred without prior approval from the City Manager's Office. Because the Airport Gas Fund is designated for specific purposes, expenditure amounts in the fund are not appropriated on an annual basis as they would be in the City's operating funds.

Periodically, fiscal conditions may necessitate transfers from the Airport Gas Fund to other funds to cover specific one-time costs. All proposed interfund transfers involving gas funds will require approval by the City Manager's Office prior to implementation.

Beginning Balance, available cash:	\$ 1,497,433
Less:	
Reserved for increase/decrease in investment value	\$ 6,023
Designated for FY 2019 projects	250,600
Designated for Debt Service	-
Total commitments and reserves	\$ 256,623
Anticipated remaining balance	\$ 1,240,810

Other Budget Information

Court Technology Fund FY 2019 Operating Position

The Court Technology Fund (Tech Fund) was established in 2002 to receive revenues from citations adjudicated by the City's Municipal Court. The Tech Fund receives \$4.00 from each citation, assessed as an additional fee at the time of final disposition of the case. The revenues generated by this fee may be used to cover expenditures for the following types of items:

1. Computer systems
2. Computer networks
3. Computer hardware and software
4. Imaging systems
5. Electronic kiosks
6. Electronic ticket writing devices
7. Docket management systems
8. Items or services related to the Court's technology systems that are not prohibited by law.

Beginning Balance, available cash:	\$ 62,605
Revenues:	
Court Technology fees	\$ 228,259
Civil Technology fees	7,016
Interest revenue	950
Total Revenues	<u>\$ 236,225</u>
Total available resources	\$ 298,830
Expenditures:	
Maintenance of Incode Software	\$ 125,268
Laserfiche Maintenance	44,195
BIS Digital Recording System Maintenance	18,352
Digital Boards	7,000
Travel/Training	3,800
Total Expenditures	<u>\$ 198,615</u>
Remaining available balance	\$ 100,215

Other Budget Information

Selected Reserves

The City of Arlington maintains a number of reserves in funds outside of the General Fund, intended to mitigate any unanticipated expenditure or revenue experiences. These reserves are generally for specific purposes. Reserves are for the current fiscal year. Since current revenues are intended to cover current expenditures, reserves should remain neutral.

Self Insurance Funds

Group Health: Provides City employees and retirees with health insurance.

Worker's Compensation: Accounts for the activity of worker's compensation insurance.

Self Insurance Fund: Provides the City a defined and funded self-insurance program for general and automotive liability.

Operating Fund Reserves

Water Reserves: Arlington Water Utilities keeps a number of reserves to ensure 60 days of operating expenses, fleet replacement, stable rates, and lab equipment.

Debt Service Reserve: The City is required by City Council Policy to maintain 4% of tax-supported Debt Service expenditures in reserve. Any balance above 10% is subject to arbitrage; therefore, the City maintains a reserve between those percentages.

Convention Center Maintenance Reserve: This reserve is maintained for any large, unexpected facility repairs that may be required at the Convention Center.

<u>Fund</u>	<u>Reserve</u>
Group Health	\$ -
Worker's Compensation	\$ 973,000
Self Insurance Fund	\$ 9,298,997
Water Operating Reserve	\$ 17,485,831
Water Fleet Reserve	\$ -
Water Rate Stabilization	\$ 1,318,047
Water Lab Equipment	\$ 337,000
Debt Service Reserve	\$ 2,868,128
Convention Center Maintenance Reserve	\$ 200,000

Other Budget Information

Multi-Family Inspection Program Cost Recovery

Direct Salaries/Benefits/Non-Personnel

Total Multi-Family Salaries/Benefits	365,260.36
Mult-Family Non-Personnel Costs per Year	74,701.11
Direct Multi-Family Expenses	439,961.47

Indirect Salaries/Benefits/Non-Personnel

Administrative Aide - FMR (85%)	55,379.88
DSS Officers (50%)	71,744.50
DSS Administrative Aide (50%)	27,675.00
Field Operations Manager (50%)	56,270.50
Field Operations Manager/DSS (50%)	53,857.50
Neighborhood Services Analyst (30%)	32,350.80
Sr. Management Analyst (30%)	27,718.50
Code Compliance Services Administrator (50%)	89,112.00
Non-Personnel Costs per Year	49,559.40
Indirect Multi-Family Expenses	463,668.08

Multi-Family Revenue (FY19 Budgeted)

Multi-Family Inspection Revenue	615,000
Multi-Family Reinspection Revenue	4,093
Extended Stay Inspection Revenue	167,864
Extended Stay Reinspection Revenue	300
Total annual program revenue	787,257.00

Cost Recovery

Expenses	903,629.55
Revenue	787,257.00
	87.12%

Appendices

FY 2019 ADOPTED FULL TIME POSITIONS

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
ASSET MANAGEMENT				
Administrative Aide I	0	0	0	1
Administrative Analyst I	0	0	0	1
Apprentice Electrician	0	0	0	1
Building Maintenance Worker	0	0	0	1
Building Systems Specialist	0	0	0	1
BSS Master Plumber	0	0	0	1
Building System Mechanic	0	0	0	4
Building Systems Supervisor	0	0	0	1
Carpenter	0	0	0	4
Carpentry Supervisor	0	0	0	1
Construction Specialist	0	0	0	3
Construction Services Manager	0	0	0	1
Contract Coordinator	0	0	0	1
Custodial Services Administrator	0	0	0	1
Electrician	0	0	0	3
Environmental Programs Coordinator	0	0	0	1
Environmental Services Administrator	0	0	0	1
Facility Services Manager	0	0	0	1
Finish Carpenter	0	0	0	1
Fleet Coordinator	0	0	0	1
Master Electrician	0	0	0	1
Sr Asset Officer	0	0	0	1
ASSET MANAGEMENT TOTAL	0	0	0	32
AVIATION				
Airport Maintenance Technician	4	4	4	4
Airport Manager	1	1	1	1
Airport Operations Supervisor	1	1	1	1
Airport Security Specialist	1	1	1	1
Assistant Airport Manager	1	1	1	1
Office Coordinator	1	1	1	1
AVIATION TOTAL	9	9	9	9
CITY ATTORNEY'S OFFICE				
Administrative Aide II	1	1	1	1
Administrative Services Coordinator II	1	1	1	1
Assistant City Attorney	3	4	4	4
Attorney I / II / Sr Attorney	17	16	15	15
City Attorney	1	1	1	1
Deputy City Attorney	3	3	3	3
Office Assistant	2	2	2	2
Paralegal	5	5	5	5
Secretary	5	5	5	5
Sr Management Analyst	1	1	1	1
CITY ATTORNEY'S OFFICE TOTAL	39	39	38	38

Appendices

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
CITY MANAGER'S OFFICE				
Assistant City Manager	0	0	1	1
City Manager	1	1	1	1
Deputy City Manager	2	2	1	1
CITY MANAGER'S OFFICE TOTAL	3	3	3	3
CODE COMPLIANCE SERVICES				
Administrative Aide I	2	2	2	2
Animal Services Administrative Coordinator	2	2	2	2
Animal Services Manager	1	1	1	1
Animal Technician	2	2	3	3
Code Compliance Administrator	1	1	1	1
Code Compliance Officer I/II/Sr Code Compliance Officer	34	34	33	36
Community Services Agent	3	3	3	3
Community Services Supervisor	5	5	5	5
Community Services Technician	1	1	1	1
Field Operations Manager	6	6	6	6
Lead Code Compliance Officer	1	1	1	1
Neighborhood Services Analyst	1	1	1	1
Sr Management Analyst	1	1	1	1
Substandard Structure Inspector	2	2	2	2
Veterinarian	1	1	1	1
Veterinary Tech	1	1	1	1
CODE COMPLIANCE SERVICES TOTAL	64	64	64	67
COMMUNICATION AND LEGISLATIVE AFFAIRS				
Action Center Agent	14	14	14	14
Action Center Manager	1	1	1	1
Administrative Aide I	1	1	1	1
Administrative Aide II	3	3	3	3
Administrative Services Coordinator I	3	3	3	3
Broadcast Specialist	1	1	1	1
City Secretary	1	1	1	1
Communication Coordinator	3	3	3	3
Council Assistant	1	1	1	1
Council Coordinator	2	2	2	2
Customer Services Supervisor	1	1	1	1
Deputy City Secretary	1	1	1	1
Design Communication Coordinator	1	1	1	1
Digital Media Editor	1	1	1	1
Director Management Resources	1	1	1	1
Executive Assistant to City Manager	1	1	1	1
Executive Assistant to Mayor and Council	1	1	1	1
Managing Editor	0	0	1	1
Marketing Communication Manager	1	1	0	0
Sr Management Analyst	1	1	1	1
Vital Records Coordinator	1	1	1	1
Web Designer	1	1	1	1
COMMUNICATION AND LEGISLATIVE AFFAIRS TOTAL	41	41	41	41

Appendices

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
ECONOMIC DEVELOPMENT				
Administrative Aide II	0	0	0	1
Economic Development Coordinator	1	1	1	1
Economic Development Manager	1	1	1	1
Economic Development Specialist	2	2	2	2
Public Works Inspector	0	0	0	1
Real Estate Manager	0	0	0	1
Real Estate Representative	0	0	0	3
ECONOMIC DEVELOPMENT TOTAL	4	4	4	10
FINANCE				
Accounting Supervisor	1	1	1	1
Administrative Aide I	1	1	1	1
Administrative Aide II	3	3	3	3
Budget Administrator	1	1	1	1
Budget Analyst	1	1	0	0
Budget Manager	1	1	1	1
Budget Technician	1	1	1	1
Buyer	2	2	2	2
Cash Debt Administrator	1	1	1	1
Controller	1	1	1	1
Director of Finance/CFO	1	1	1	1
Financial Accountant	1	1	1	1
Financial System Administrator	1	1	1	1
M/WBE Coordinator	1	1	1	1
Payroll Assistant	1	1	1	1
Payroll Supervisor	1	1	1	1
Purchasing Agent	2	2	2	2
Purchasing Manager	1	1	1	1
Sr Budget Analyst	3	3	3	3
Sr Financial Accountant	3	3	3	3
Sr Performance Analyst	1	1	1	1
Sr Public Finance Analyst	1	1	1	1
Sr Purchasing Agent	1	1	1	1
Staff Accountant	2	2	3	3
Treasurer	1	1	1	1
Treasury Analyst	1	1	1	1
FINANCE TOTAL	35	35	35	35
FIRE				
Sworn:				
Fire Chief Director Emergency Management	1	1	1	1
Assistant Fire Chief	3	2	2	2
Deputy Fire Chief	9	9	9	9
Deputy Fire Chief Fire Marshal	1	1	1	1
Fire Battalion Chief	3	3	3	3
Fire Captain	19	19	19	19
Deputy Fire Marshall	2	2	2	2
Fire Lieutenant	56	56	56	56
Fire Investigator Bomb Technician	2	2	2	2

Appendices

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Fire Apparatus Operator	73	73	73	73
Fire Prevention Specialist	3	3	3	4
Firefighter / Firefighter Trainee	159	186	186	189
Fire Prevention Inspector	6	6	6	6
Civilian:				
Administrative Aide II	3	3	3	3
Administrative Analyst I	1	1	1	1
Administrative Secretary	2	2	2	2
Administrative Services Manager	1	1	1	1
Emergency Management Administrator	1	1	1	1
Emergency Management Coordinator	1	1	1	1
EMS Coordinator	1	1	1	1
Media Technician	1	1	1	1
Office Assistant	1	1	1	1
Operations Analyst	1	1	1	1
Payroll Coordinator	1	1	1	1
Resource Management Assistant	2	2	2	2
Resource Management Specialist	1	1	1	1
Resource Management Supervisor	1	1	1	1
Service Unit Assistant	2	2	2	2
Sworn Sub-total	337	363	363	367
Civilian Sub-total	20	20	20	20
FIRE TOTAL	357	383	383	387
HUMAN RESOURCES				
Benefits Specialist	2	2	2	2
Compensation Specialist	1	1	1	1
Director of Human Resources	1	1	1	1
Employee Relations Specialist	1	1	1	1
Human Resources Assistant	3	4	4	4
Human Resources Civil Service Coordinator	0	1	1	1
Human Resources Consultant	4	4	4	4
Human Resources Information Specialist	1	2	2	2
Human Resources Manager	3	3	3	3
Leave Program Administrator	1	1	1	1
Organizational Development Specialist	2	2	2	2
Paralegal	0	1	1	1
Risk Manager	1	1	1	1
Risk Specialist	1	1	1	1
Sr Attorney	0	1	1	1
HUMAN RESOURCES TOTAL	21	26	26	26
INTERNAL AUDIT				
Assistant City Auditor	1	1	1	1
City Auditor	1	1	1	1
Internal Auditor	2	2	1	1
IT Auditor	0	0	1	1
Staff Auditor	1	1	1	1
INTERNAL AUDIT TOTAL	5	5	5	5

Appendices

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
JUDICIARY				
Court Administrative Aide	1	1	1	1
Juvenile Case Coordinator	1	1	0	0
Municipal Court Judge	3	3	3	3
Office Aide Assistant	1	1	1	1
Presiding Municipal Court Judge	1	1	1	1
JUDICIARY TOTAL	7	7	6	6
LIBRARIES				
Administrative Support Coordinator	1	1	1	1
Cataloging Assistant	2	2	2	2
Cataloging and Acquisition Assistant	1	1	1	1
Cataloging Process Supervisor	1	1	1	1
CMVE Administrator	1	1	1	1
Collections Development Acquisitions Supervisor	1	1	1	1
Customer Service Assistant	13	13	13	13
Director Library	1	1	1	1
Librarian	15	15	15	15
Library Business Administrator	1	1	1	1
Library Clerk II	3	3	3	3
Library Development Coordinator	1	1	1	1
Library Network Administrator	1	1	1	1
Library Program Specialist	6	6	6	6
Library Promotions Coordinator	2	2	2	2
Library Services Manager	4	4	4	4
Library Technology Services Mgr	1	1	1	1
Literacy Coordinator	1	1	2	2
OFM Administrator	1	1	1	1
PMCE Administrator	1	1	1	1
Public Services Coordinator	8	8	8	8
Technology Training Specialist	1	1	0	0
User Support Specialist	1	1	1	1
LIBRARIES TOTAL	68	68	68	68
MUNICIPAL COURT				
Assistant Director	1	1	1	1
Court Administrative Coordinator	1	1	1	1
Court Cashier Supervisor	1	1	0	0
Court Supervisor	0	0	2	2
Court Support Services Supervisor	1	1	0	0
Court System Administrator	1	1	1	1
Deputy Court Clerk 1 Certified	4	4	3	3
Deputy Court Clerk II / III / IV	29	29	26	26
Deputy Court Clerk II Certified	2	2	0	0
Director Municipal Court Services	1	1	1	1
Juvenile Case Administrator Teen Court	1	1	0	0
Municipal Court Clerk Coordinator	0	0	4	4
Staff Accountant	1	1	1	1
MUNICIPAL COURT TOTAL	43	43	40	40

Appendices

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
PARKS AND RECREATION				
Accounting Aide	1	1	1	1
Administrative Aide I	1	1	1	1
Administrative Coordinator	1	1	1	1
Administrative Services Coordinator II	1	1	1	1
Asset Manager	1	1	1	1
Asset System Administrator	1	1	1	1
Asset System Analyst	1	1	1	1
Assistant Director Parks	3	3	3	3
Athletic Field Maintenance Supervisor	2	2	2	2
Business Services Manager	1	1	1	1
Carpenter Parks	1	1	1	1
Center Programs Manager	1	1	1	1
Contract Inspector	1	1	1	1
Director Parks and Recreation	1	1	1	1
Electronic Media Specialist	1	1	1	1
Facilities Operations Manager	1	1	1	1
Facility Maintenance Supervisor	1	1	1	1
Forester	1	1	1	1
Inventory Coordinator	1	1	1	1
Irrigation Technician	5	5	5	5
Landscape Maintenance Supervisor	1	1	1	1
Landscape Technician / Sr Landscape Technician	44	44	44	45
Lead Irrigation Tech	1	1	1	1
Lead Landscape Technician	16	16	16	16
Marketing and Enterprise Development Manager	1	1	1	1
Marketing Enterprise Development Coordinator	1	1	1	1
Master Electrician	1	1	1	1
Mechanic Parks	1	1	1	1
Park District Supervisor	2	2	2	2
Park Operations Manager	1	1	1	1
Parks Chief Mechanic	1	1	1	1
Parks Fiscal Services Manager	1	1	1	1
Parks Operations Analyst	1	1	1	1
Parks Planning Manager	1	1	1	1
Parks Project Manager II	2	2	2	2
Parks Resource Manager	1	1	1	1
Parks Services Supervisor	1	1	1	1
Playground Technician	1	1	1	1
Service Representative	2	2	2	2
Urban Forestry Land Manager	1	1	1	1
PARKS AND RECREATION TOTAL	108	108	108	109
PLANNING AND DEVELOPMENT SERVICES				
Administrative Aide II	1	1	1	0
Administrative Assistant	2	2	2	2
Administrative Support Supervisor	1	1	1	1
Administrative Services Coordinator II	1	1	1	1
Assistant Building Official	1	1	1	1

Appendices

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Assistant Director of Planning	2	2	2	1
Assistant Utility Engineer	1	1	1	1
Building Official	1	1	1	1
Business Services Manager	1	1	1	1
Civil Engineer	1	1	1	1
Combination Inspector	6	7	7	7
Development Coordinator	1	1	1	1
Development Services Supervisor	1	1	1	1
Director of Community Development and Planning	1	1	1	1
Engineering Operations Manager	1	1	1	1
Engineering Technician	1	1	1	1
Environmental Health Specialist	3	3	3	3
Field Inspections Supervisor	1	1	1	1
Gas Well Coordinator	2	2	2	2
GIS Technician I	1	1	1	0
Graduate Engineer	1	1	1	1
Health Services Analyst	1	1	1	1
Health Services Manager	1	1	1	1
Operations Analyst II	1	1	1	0
Planner	3	3	2	1
Planning Manager	3	3	3	1
Planning Technician	1	1	2	1
Plans Examiner	4	5	5	5
Plans Examiner Supervisor	1	1	1	1
Principal Planner	2	2	2	1
Project Engineer	1	1	1	1
Real Estate Manager	1	1	1	0
Real Estate Representative	3	3	3	0
Service Representative	3	3	3	3
Sr Account Clerk	3	3	3	3
Sr Clerk	1	1	1	1
Sr Inspector	2	2	2	2
Sr Management Analyst	1	1	1	1
Sr Planner	3	3	3	2
Sr Plans Examiner	3	3	3	3
Streetscape Inspector	1	1	1	1
PLANNING AND DEVELOPMENT SERVICES TOTAL	70	72	72	58
POLICE				
Sworn:				
Police Chief	1	1	1	1
Assistant Police Chief	2	2	2	2
Deputy Police Chief	8	8	8	8
Police Lieutenant	24	24	25	25
Police Sergeant	91	91	91	92
Police Officer / Recruit	513	516	516	524
Association Liaison Officer/Sergeant	1	1	1	1

Appendices

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Civilian:				
Accounting Aide	1	1	1	1
Administrative Aide I	1	1	1	1
Administrative Analyst	1	1	1	1
Administrative Services Manager	1	1	1	1
Application Developer	2	2	2	2
Assistant To Police Chief	1	1	1	1
Budget Analyst	1	1	1	1
Business Resource Manager	1	1	1	1
Chief Administrative Officer	0	0	1	1
Community Services Assistant	1	1	1	1
Community Support Manager	1	1	0	0
Crime Analysis Supervisor	1	1	1	1
Crime and Intelligence Analyst	7	7	7	7
Crime Scene Investigator 1 / 2 / 3	11	11	11	11
Data Base Administrator	1	1	1	1
Detention Officer	36	40	40	40
Detention Supervisor	3	3	3	3
Evidence Property Control Specialist	7	7	7	7
Fingerprint Technician	1	1	1	1
Fiscal Coordinator	1	1	1	1
Fleet Specialist	3	3	3	3
Grants Coordinator	1	1	1	1
Intermediate Account Clerk	1	1	1	1
Investigative Aide	4	4	4	4
Jail Court Assistant	6	7	7	7
Lead Detention Officer	3	3	3	3
Office Assistant	22	22	22	22
Office Coordinator	4	4	4	4
Operations Analyst	1	1	1	1
Payroll Coordinator Police	1	1	1	1
Police Management Services Director	1	1	0	0
Police Media Relations Coordinator	2	2	2	2
Police Resource Management Supervisor	1	1	1	1
Police Service Assistant	8	8	8	8
Police Service Specialist	8	8	8	12
Police Technology Specialist	2	2	2	2
Records Management Systems Specialist	1	1	1	1
Records Services Assistant	30	30	30	30
Records Services Coordinator	6	6	6	6
Records Services Supervisor	1	1	1	1
Research and Development Manager	1	1	1	1
Sr Clerk	1	1	1	1
Sr Data Entry Operator	1	1	1	1
Training Development Specialist	1	1	1	1
Victim Services Assistant	1	1	1	1
Victim Services Coordinator	1	1	1	1
Victim Services Counselor	2	2	2	2

Appendices

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Victim Services Supervisor	1	1	1	1
Warrant Clerk	4	4	3	3
Youth Family Specialist	1	1	1	1
Sworn Sub-total	640	643	644	653
Civilian Sub-total	199	204	202	206
POLICE TOTAL	839	847	846	859
PUBLIC WORKS AND TRANSPORTATION				
Administrative Aide I	2	2	2	1
Administrative Analyst I	1	1	1	0
Apprentice Electrician	1	1	1	0
Asset Specialist	1	1	2	2
Asset System Administrator	1	1	1	1
Asset System Analyst	0	0	1	1
Assistant Director Public Works	3	3	3	2
Building Maintenance Worker	1	1	1	0
Building System Mechanic	4	4	4	0
Building Systems Specialist	1	1	1	0
BSS Master Plumber	1	1	1	0
Building Systems Supervisor	1	1	1	0
Business Services Manager	1	1	1	1
Carpenter	4	4	4	0
Carpentry Supervisor	1	1	1	0
City Surveyor	1	1	1	1
Civil Engineer	3	3	3	3
Construction Services Manager	2	2	2	1
Construction Specialist	3	3	3	0
Contract Administrator	1	1	1	1
Contract Coordinator	2	2	2	1
Custodial Services Administrator	1	1	1	0
Director Public Works & Transportation	1	1	1	1
Electrician	3	3	3	0
Engineering Coordinator	1	1	1	1
Engineering Technician	2	2	2	2
Environmental Programs Coordinator	1	1	1	0
Environmental Services Administrator	1	1	1	0
Facility Services Manager	1	1	1	0
Finish Carpenter	1	1	1	0
Fleet Coordinator	1	1	1	0
Graduate Engineer	1	1	1	1
Information Systems Coordinator	1	1	1	1
Inspections Supervisor	2	2	2	2
ITS Coordinator I	1	1	1	1
ITS Coordinator II	1	1	1	1
Master Electrician	1	1	1	0
Office Assistant	1	1	1	1
Operations Analyst II	1	1	1	1
Project Engineer	2	2	2	2
Public Works Inspector	14	14	15	14

Appendices

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Public Works Operations Support Manager	1	1	1	1
ROW Permit Inspector	1	1	0	0
Signal Specialist	2	2	2	2
Sr Engineer	2	2	2	2
Sr Management Analyst	1	1	1	1
Support System Programmer	1	1	0	0
Survey Instrument Technician	1	1	1	1
Survey Party Assistant	1	1	1	1
Traffic Engineer	1	1	1	1
Traffic Technician	2	2	2	2
Warehouse Inventory Clerk	1	1	0	0
PUBLIC WORKS AND TRANSPORTATION TOTAL	87	87	87	54
STRATEGIC INITIATIVES				
GIS Technician I	0	0	0	1
Operations Analyst II	0	0	0	1
Planner	0	0	0	1
Planning Manager	0	0	0	2
Planning Technician	0	0	0	1
Principal Planner	0	0	0	1
Sr Planner	0	0	0	1
Sr Strategic Initiatives Officer	0	0	0	1
STRATEGIC INITIATIVES TOTAL	0	0	0	9
SUBTOTAL GENERAL FUND	1800	1841	1835	1856
COMMUNICATION SERVICES FUND				
Communication Services Administrator	1	1	1	1
Communications Training Assistant	4	4	4	4
Communications Manager	3	3	3	3
Communications Supervisor	13	13	13	13
Service Unit Assistant	2	2	2	2
Telecommunicator	88	88	88	88
COMMUNICATION SERVICES FUND TOTAL	111	111	111	111
CONVENTION CENTER				
Accountant I	1	1	1	1
Administrative Aide II	1	1	1	1
Assistant Director Convention Center	1	1	1	1
Building Operations Superintendent	1	1	1	1
Booking Coordinator	1	1	1	1
Business Operations Administrator	1	1	1	1
Convention and Event Administrator	1	1	1	1
Custodian	5	5	5	5
Director Convention Event Services	1	1	1	1
Event Coordinator	3	3	3	3
Event Services Worker	6	6	6	6
Facility Crew Chief	1	1	1	1
Facility Systems Administrator	1	1	1	1

Appendices

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Facility Systems Specialist	4	4	4	4
Operations Crew Leader	2	2	2	2
Resource Administrator	1	1	1	1
CONVENTION CENTER TOTAL	31	31	31	31
EPAB				
EMS Clinical Coordinator	1	1	1	1
EMS Coordinator	1	1	1	1
EPAB TOTAL	2	2	2	2
FLEET SERVICES FUND				
Fleet Manager	1	1	1	1
FLEET SERVICES FUND TOTAL	1	1	1	1
INFORMATION TECHNOLOGY - INTERNAL SERVICE FUND				
Administrative Aide II	1	1	1	1
Applications Specialist I	3	3	3	3
Applications Specialist II	6	6	6	6
Business Analyst II	4	4	4	4
Chief Information Officer	1	1	1	1
Customer Support Specialist	7	7	7	7
Data Base Administrator	2	2	2	2
Desktop Deployment Administrator	1	1	1	1
GIS Applications Developer	1	1	1	1
IT Asset Specialist	1	1	1	1
IT Budget Supervisor	1	1	1	1
IT GIS Supervisor	1	1	1	1
IT Governance Supervisor	1	1	1	1
IT Manager	3	3	4	4
IT Project Manager	2	2	2	2
IT Reporting Specialist	1	1	1	1
IT Security Administrator	1	1	0	0
IT Supervisor	5	5	5	5
Network Administrator	3	3	3	3
Network Engineer	3	3	3	3
Systems Engineer	6	6	6	6
Web Administrator	2	2	2	2
Web Developer	2	2	2	2
INFORMATION TECHNOLOGY - INTERNAL SERVICE FUND TOTAL	58	58	58	58
KNOWLEDGE SERVICES FUND				
Asset Specialist	1	1	1	1
Knowledge Services Supervisor	1	1	1	1
Mail Clerk I	2	2	2	2
Mail Clerk II	1	1	1	1
Records Center Technician	2	2	2	2
Reprographic Specialist	1	1	1	1
KNOWLEDGE SERVICES FUND TOTAL	8	8	8	8

Appendices

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
PARKS PERFORMANCE FUND				
Administrative Aide I	2	2	2	2
Aquatics Maintenance Technician I & II	2	2	2	2
Aquatics Manager	1	1	1	1
Aquatics Program Coordinator	1	1	1	1
Assistant Golf Professional	2	3	4	4
Assistant Restaurant Manager	1	1	1	1
Assistant Tennis Professional	1	1	1	1
Athletic Programs Manager	1	1	1	1
Athletics Facility Manager	1	1	1	1
Athletics Sports Coordinator	1	1	1	1
Athletics Sports Manager	1	1	1	1
Catering Sales Manager	1	1	1	1
Clubhouse Attendant	3	3	2	2
Customer Service Representative	4	4	4	4
Dining Room Manager	1	1	1	1
Executive Chef	1	1	1	1
First Assistant Golf Professional	3	3	3	3
Food and Beverage Manager	1	1	1	1
Golf Course Superintendent 27	1	1	1	1
Golf Operations Administrator	1	1	1	1
Golf Programs Manager	1	1	1	1
Golf Services Manager	1	1	1	1
Greens Superintendent 18 Hole	1	1	1	1
Head Golf Pro 18 Hole	2	2	2	2
Head Golf Pro 27 Hole	1	1	1	1
Head Tennis Professional	1	1	1	1
Landscape Technician / Sr Landscape Technician	19	19	19	19
Lead Landscape Technician	2	2	1	1
Line Cook	1	1	1	1
Mechanic Parks	3	3	3	3
Park Landscape Supervisor	1	1	2	2
Parks Project Manager I	1	1	1	1
Recreation Program Coordinator	3	3	3	3
Recreation Facility Manager	5	5	5	5
Rental and Lake Services Coordinator	3	3	3	3
Rental and Lake Services Manager	1	1	1	1
Restaurant Manager	1	1	1	1
Sales Assistant	1	1	1	1
Service Representative	1	1	1	1
Sous Chef	1	1	1	1
Sports Program Coordinator	1	1	1	1
Superintendent Golf Course Maintenance	1	1	1	1
Tennis Facility Manager	1	1	1	1
Tennis Pro Shop Attendant	1	1	1	1
Tournament and Event Coordinator	1	1	1	1
PARKS PERFORMANCE FUND TOTAL	85	86	86	86

Appendices

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
STORM WATER UTILITY FUND				
Assistant Director	1	1	1	1
Asset System Analyst	1	1	1	1
Civil Engineer	2	2	2	3
Concrete Specialist	1	1	1	1
Crew Leader	2	2	2	2
Environmental Compliance Officer	4	5	5	5
Environmental Education Specialist	1	1	1	1
Field Technician	2	2	2	2
Graduate Engineer	2	2	2	2
Heavy Equipment Operator III	5	5	5	5
Public Works Operations Supervisor	1	1	1	1
Sr Engineer	2	2	2	2
Sr Field Technician	2	2	2	2
Storm Water Fund Administrator	1	1	1	1
Storm Water Specialist	1	1	1	1
Storm Water Permit Supervisor	1	1	1	1
STORM WATER UTILITY FUND TOTAL	29	30	30	31
STREET MAINTENANCE FUND				
Administrative Aide I	2	2	2	2
Asset System Analyst	1	1	1	1
Crew Leader	12	12	12	12
Field Tech	14	14	14	14
Heavy Equipment Operator III	6	6	6	6
Markings Specialist	2	2	2	2
Public Works Operations Manager	2	2	2	2
Public Works Operations Supervisor	4	4	5	5
Sign Specialist	5	5	5	5
Signal Specialist I	1	1	2	2
Signal Specialist II	10	10	9	9
Sr Field Technician	26	26	26	26
Streetlight Specialist	6	6	6	6
Streetlight System Administrator	1	1	0	0
STREET MAINTENANCE FUND TOTAL	92	92	92	92
WATER UTILITIES FUND				
Administrative Aide I	1	0	0	0
Administrative Secretary	2	2	2	2
Apprentice Service Worker	2	2	2	1
Assistant Director Water Utilities	3	3	3	3
CAD Technician	1	1	1	1
Capital Project Coordinator	1	1	1	1
Chief Electrical Technician	1	1	0	0
Chief Mechanical Technician	2	2	0	0
Chief Treatment Technician	2	2	2	2
Civil Engineer Water	3	4	4	4
Communications Coordinator	1	1	1	1
Customer Assistant	4	4	4	4
Customer Care Business Services Manager	1	1	1	1

Appendices

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Customer Information System Analyst	1	1	1	1
Customer Services Supervisor	1	1	1	1
Customer Services Trainer	1	0	0	0
Deputy City Manager	1	1	1	1
Director Utilities	1	1	1	1
Electrical Systems Supervisor	0	0	1	1
Electrical Technician / Electrical Technician Trainee	3	3	3	3
Engineering Information Specialist	1	1	1	1
Financial Administrator	1	1	1	1
GIS Applications Administrator	1	1	1	1
GIS Applications Programmer	1	1	1	1
GIS Researcher	1	1	1	1
GIS Supervisor	1	1	1	1
GIS Technician II / III	2	2	2	2
Graduate Engineer	1	1	2	2
Heavy Equipment Operator II	1	1	1	1
Information Services Project Coordinator	1	1	1	1
Inventory Coordinator	2	2	2	2
Laboratory Services Manager	1	1	1	1
Laboratory Analyst	2	2	2	2
Laboratory Specialist	2	2	2	2
Laboratory Technician	3	3	3	3
Maintenance Supervisor	0	0	2	2
Mechanical Technician / Mechanical Technician Trainee	6	6	6	6
Meter Service Worker	12	12	12	12
Meter Services Crew Chief	1	1	2	2
Meter Services Leader	5	5	5	5
Meter Services Supervisor	2	2	1	1
Office Assistant	2	1	1	1
Office Coordinator	1	1	1	1
Operations Support Manager	1	1	1	1
SCADA Analyst	1	1	1	1
Secretary	1	0	0	0
Sr Account Clerk	2	2	2	2
Sr Computer Operator	1	0	0	0
Sr Engineer	4	4	3	3
Sr Management Analyst	0	1	1	1
Sr Meter Reader	6	5	5	5
Sr Programmer Analyst	2	2	2	2
Sr Utility Customer Service Representative	2	2	2	2
Treatment Technician / Treatment Technician Trainee	14	14	14	14
Utilities Account Analyst	1	1	1	1
Utilities Administrative Coordinator	1	1	1	1
Utilities Customer Service Representative	6	6	6	6
Utilities Environmental Analyst	3	3	3	3
Utilities Service Specialist	4	4	0	0
Utility Support Specialist	1	1	1	1
Utility Technician SB1 / 2 / 3 / 4	34	34	36	37

Appendices

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Warehouse Inventory Clerk	2	2	2	2
Water Conservation Specialist	1	1	1	1
Water Field Operations Manager	2	2	2	2
Water Resource Services Manager	1	1	1	1
Water Resource Technician	3	3	3	3
Water Sewer Crew Chief	17	17	19	20
Water Sewer Leader Meter Reading	1	1	1	1
Water Treatment Maintenance Coordinator	1	1	1	1
Water Treatment Maintenance Manager	1	1	1	1
Water Treatment Manager	2	2	2	2
Water Utilities Field Operations Supervisor	3	3	3	3
Water Utilities Training Administrator	1	1	1	1
Water Wastewater Model Engineer	1	1	1	1
WATER UTILITIES FUND TOTAL	202	198	198	199
GRANT FUNDS				
Arlington Tomorrow Foundation	0	0	0	1
Code Compliance Services	2	2	3	3
Community Development and Planning	68	68	68	0
Fire	5	5	5	5
Handitran	28	28	28	28
Housing	0	0	0	56
Judiciary	2	2	3	5
Management Resources	1	1	1	0
Police	41	41	56	56
Public Works and Transportation	1	1	1	1
Strategic Initiatives	0	0	0	9
GRANT FUNDS TOTAL	148	148	165	164
SUBTOTAL OTHER FUNDS	767	765	782	783
TOTAL ALL FUNDS	2567	2606	2617	2639

Appendices

FY 2019 ADOPTED POSITION ADDS & CUTS

GENERAL FUND

1 Code Compliance Officer I	CCS
2 Sr Code Compliance Officers	CCS
1 Fire Prevention Specialist	Fire
3 Firefighters	Fire
1 Landscape Technician	Parks
1 Police Sergeant	Police
8 Police Officers	Police
4 Police Service Specialists	Police

21 NET TOTAL

STORM WATER UTILITY FEE

1 Civil Engineer

1 NET TOTAL

WATER

-1 Apprentice Service Worker
1 Utility Technician SB3
1 Water Sewer Crew Chief

1 NET TOTAL

23 NET TOTAL POSITION CHANGES

Appendices

STATEMENT OF FINANCIAL PRINCIPLES

Accounting, Budgeting, and Financial Planning

- The City will establish accounting practices that conform to generally accepted accounting principles as set forth by the Governmental Accounting Standards Board.
- An independent certified public accounting firm will perform an annual audit and an official comprehensive annual financial report (CAFR) shall be issued no later than 6 months following year-end.
- The independent certified public accounting firm shall provide a management letter, if one is issued, no later than March 31 following the end of each fiscal year.
- The City shall submit the CAFR to the Government Finance Officers Association (GFOA) for the purpose of earning the Certificate of Achievement for Excellence in Financial Reporting.
- The City shall prepare an Annual Operating Budget and submit it for City Council approval prior to September 30.
- The Annual Operating Budget shall be prepared such that current revenues plus net operating transfers will be sufficient to support current expenditures.
- Expenditures from all operating funds shall not exceed the budgeted appropriations (as amended) for these funds.
- An adequate level of maintenance and replacement will be funded each year to ensure that all capital facilities and equipment are properly maintained.
- Charges for services and other revenues will be annually examined and adjusted as deemed necessary to respond to cost increases or any other changing circumstances.
- A 3-year financial forecast shall be prepared annually projecting revenues and expenditures for all operating funds. This forecast shall be used as a planning tool in developing the following year's operating budget.
- The City shall submit the Annual Operating Budget to the GFOA for the purpose of earning the Distinguished Budget Presentation Award.

Appendices

STATEMENT OF FINANCIAL PRINCIPLES (CONTINUED)

Investments

Investments shall be made in conformance with the City's Investment Policy, with the primary objectives of:

- Safety – preservation of capital in the investment portfolio;
- Liquidity – portfolio remain sufficiently liquid to meet operating requirements;
- Yield – goal of rate of return of 102% of U.S. treasury curve at average maturity.

Grants

All grants and other federal and state funds shall be managed to comply with the laws, regulations, and guidance of the grantor, and all gifts and donations shall be managed and expended according to the wishes and instructions of the donor.

Tax Collection

The City shall encourage the Tax Assessor-Collector to follow an aggressive policy of collecting property tax revenues. An average collection rate of at least 98% of current levy shall be maintained.

Self-Insurance & Retirement Funds

All retirement and self-insurance funds will be examined annually to ensure that adequate balances are maintained. Unfunded actuarial liabilities in a retirement program are to be amortized over a 25-year period or less. The self-insurance program for workers' compensation shall be funded at a 75% confidence level, and the APFA self-insurance program shall be funded at a 50% confidence level.

Reserves

- The City's working capital reserve in the General Fund shall be maintained at a minimum level of 8.33% (1/12th) of annual General Fund expenditures.
- The City's General Fund unreserved ending balance may only be used for one-time purchases such as capital equipment.
- The total General Fund balance shall be maintained at a minimum of 15% of annual General Fund expenditures.
- The fund balance in the debt service fund shall be maintained at a minimum level of 4.0% of annual debt service expenditures.

Appendices

STATEMENT OF FINANCIAL PRINCIPLES (CONTINUED)

Debt Management

- Debt financing which includes permanent improvement bonds, revenue bonds, certificates of obligation, lease/purchase agreements and other obligations allowed under Texas law shall be used to acquire or construct land and improvements that cannot be funded by current revenues. The term of debt shall not exceed the expected useful life of the capital asset being financed and in no case shall it exceed 25 years.
- Debt will not be used to fund current expenditures.
- Permanent Improvement Bonds shall normally be issued with a level principal structure. This structure equates to an average life of 11 years or less for a 20-year issue. Interest shall be paid in the first fiscal year after a bond sale and principal must be paid no later than the second fiscal year after the bond sale.
- Each year the City will adopt a capital improvement plan. The plan will recommend specific funding of projects for the following two fiscal years and will identify projects for further consideration in years three through five.
- The City is committed to providing continuing disclosure of certain financial and operating data and material event notices as required by Securities and Exchange Commission (SEC) Rule 15c2-12. The Finance Department shall be responsible for the preparation of all disclosure documents and releases required under Rule 15c2-12.
- The City will obtain a rating from at least one nationally recognized bond-rating agency on all issues being sold on the public market. Required information will be presented to the rating agency(s) at least annually in order to maintain ratings on outstanding debt.
- The City shall comply with the Internal Revenue Code Section 148 – Arbitrage Regulations for all tax-exempt debt issued. An annual estimate of arbitrage liabilities shall be obtained by the City and recorded on the financial statements.
- A good faith deposit of 2.0% of the par amount of the bond sale shall be presented by the underwriter in the form of a check or surety acceptable to the City and Bond Counsel prior to the approval of the bonds by the Mayor and City Council.
- The City shall use a competitive bidding process in the sale of debt unless the use of a negotiated process is warranted due to market timing requirements (refunding), or a unique pledge or debt structure. The City will award competitively issued debt on a true interest cost (TIC) basis.
- The City welcomes ideas and proposals from investment bankers and will seek to give first consideration to those firms that submit unique and innovative ideas that benefit the City. Unsolicited proposals should be submitted to the City's Finance Department.
- The selection of an underwriter or group of underwriters for a negotiated sale shall be based on the following factors:
 - Participation in the City's competitive sales;
 - Submission of unique or creative proposals;
 - Qualifications of firm;
 - Size and geographic distribution of their sales staff.

Appendices

STATEMENT OF FINANCIAL PRINCIPLES (CONTINUED)

Debt Management (continued)

- All professional service providers selected in connection with the City's debt issuance and management program shall be chosen through a competitive process such as request for proposals (RFP's) on an as needed basis.
- An advance or current refunding of outstanding debt shall only be considered when present value savings of at least 4.25% of the principal amount of the refunded bonds are produced, unless a debt restructuring, or bond covenant revisions are necessary. Savings from refundings will be distributed evenly over the life of the refunded bonds.
- An analysis of the risks and potential rewards of a derivative product for debt management must be prepared before the structure is selected. The City's Bond Counsel must opine that the City is authorized to enter into the necessary agreements under all existing statutes.
- The use of reimbursement resolutions shall be encouraged as a cash management tool for debt funded projects. Reimbursement resolutions may be used for any project that has been approved in the City's Capital Budget. Reimbursement resolutions may be used for other projects if the projects are revenue supported or funded within departments' operating budget.
- The City shall obtain a clear opinion from qualified legal counsel that the City is not liable for the payment of principal and/or interest in the event of default by a conduit borrower. If no such opinion can be obtained, the conduit borrower will be required to purchase insurance or a letter of credit in the City's name in the event of default. Examples of a conduit issuer are special authorities, tax-increment financing districts, public improvement districts, or industrial development issuers.

Debt Management – Ratio Targets

- The ratio of net debt (total outstanding tax-supported general obligation debt less debt service fund balance) to total taxable assessed valuation shall not exceed 2%. This excludes debt of overlapping jurisdictions. The City shall structure its bond issuance to achieve and maintain a debt-to-assessed-value of 2% or less.
- The ratio of debt service expenditures to total expenditures (General Fund operating expenditures and debt service combined) shall not exceed 20%.
- The ratio of outstanding net tax-supported debt to population shall not exceed \$1,180.
- The Finance Department shall prepare an analysis of the impact of Adopted tax-supported debt prior to the issuance of the additional debt. The analysis shall project the debt ratios described in numbers 1, 2 and 3 above as well as any other applicable debt ratios.

Debt Ratio Targets	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	Target
Net Debt to assessed valuation	1.81%	1.79%	1.76%	<2%
Debt Service expenditures to total expenditures of General Fund Plus Debt Service	17.41%	17%	17%	<20%
Net tax-supported debt per capita	\$956	\$997	\$1,072	\$1,180

Appendices

STATEMENT OF FINANCIAL PRINCIPLES (CONTINUED)

Debt Management – Certificates of Obligation

- It is the City's priority to fund capital expenditures with cash or voter approved debt. However, non-voter approved debt may be used for capital expenditures as an alternative to lease/purchase or other financing options if the capital expenditure is:
 - Urgent;
 - Necessary to prevent an economic loss to the City;
 - Revenue generating and expected to cover debt service out of the revenue source;
 - Non-voter approved debt is the most cost-effective financing option available.

- The average maturity of non-voter approved debt shall not exceed the average life of the capital items financed.

- Capital items financed with non-voter approved debt shall have an expected economic life of at least 3 years.

Adopted by resolution No. 00-526 on August 22, 2000.

Appendices

FY 2019 BUDGET DEVELOPMENT CALENDAR

Mon., Jan. 8	Financial Forecast materials distributed FY 2018 1 st Quarter Business Plan materials distributed
Fri., Jan. 12	FY 2018 1 st Quarter BAR materials distributed
Fri., Jan. 26	1 st Quarter BAR revenue and expenditure estimates due
Fri., Feb. 2	1 st Quarter Business Plan responses due Financial Forecast materials due back from departments
Thurs., Feb. 15	Department Head Quarterly Meeting
Tues., Feb. 20 – Fri., March 2	Financial Forecast review meetings with CMO/Departments
February	Adopt FY 2018 Capital Budget and Reimbursement Resolution
March	Financial Forecast to CMO
Mon., Apr. 2	2 nd Quarter Business Plan materials distributed
Tues., Apr. 3	City Council Planning Session 1 st Quarter BAR & Financial Forecast presented
Wed., Apr. 11	2 nd Quarter BAR materials distributed
Fri., Apr. 20	2 nd Quarter BAR revenue & expenditure estimates due
Mon., Apr. 30	Budget Kickoff (Council Chambers 10:30 am) Departments begin building base budget in GovMax Departments begin building FY 2019 Business Plan w/goals & objectives
Tues., May 1	2 nd Quarter Business Plan responses due
Fri., May 11	TAD Preliminary Property Tax Roll available
Thur., May 17	Department Head Quarterly Meeting

Appendices

FY 2019 BUDGET DEVELOPMENT CALENDAR (CONTINUED)

Fri., May 18	FY 2019 Base Budget Submissions due (expenditures & revenues) FY 2019 Budget Proposals due (GovMax) FY 2019 Business Plan projects due from Departments
Mon., June 4 – Fri., June 8	Finalize department Budget & Business Plan review questions
Mon., June 11 – Fri., June 22	CMO Departmental Budget and Business Plan Reviews
Late June	3 rd Quarter Business Plan materials distributed
Thurs., July 12	3 rd Quarter Business Plan responses due 3 rd Quarter BAR materials distributed – One-week turnaround for budget book
Fri., July 20	3 rd Quarter BAR revenue & expenditure estimates due
Wed., July 25	Certified Property Tax Roll available
Tues., Aug. 7	FY 2019 Proposed Budget presentation to City Council & City Secretary Proposed Water/Sewer Fees to Council
Tues., Aug. 14	Council Budget Retreat Resolution on Tax Rate/Resolution calling Public Hearings
Thurs., Aug. 23	Town Hall Meeting
Mon., Aug. 27	September Certified Property Tax Roll available
Thurs., Aug. 30	Town Hall Meeting/Public Hearing on the Tax Rate
Tues., Sept. 4	Public Hearing on the Budget Adopt the FY 2018 Budget, Tax Rate, & Water/Sewer Rates – 1 st Reading
Thurs., Sept. 13	Adopt the FY 2018 Budget, Tax Rate, and Water/Sewer Rates – 2 nd Reading Tax Rate to Tarrant County

Appendices

FUND ACCOUNTING INFORMATION

Governmental Funds

General Fund: The General Fund is the principal fund of the City. All general tax revenues and other receipts that are not allocated by law or contractual agreement to some other fund are accounted for in this fund. From the General Fund are paid the general operating expenditures and the capital improvement costs that are not paid through other funds.

Special Revenue Funds: The Special Revenue Funds are used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes. The Special Revenue Funds include Community Development Block Grants, Home Investment Partnership, Federal Aviation Administration, Federal Transit Administration, Automobile Theft Protection, Texas Department of Community Affairs, Police Restricted, Texas Department of Transportation, Park Performance, Convention and Event Services, and other special revenue funds.

Debt Service Fund: The Debt Service Fund is used to account for the accumulation of resources for, and the payment of, principal and interest on the general long-term debt not being financed by proprietary funds. The fund's primary source of revenue is ad valorem taxes, which are levied by the City.

Capital Projects Funds: The Capital Projects Funds are used to account for the acquisition or construction of capital facilities being financed from bond proceeds, contributed capital, assessments levied or transfers from other funds, other than those recorded in Proprietary Funds. The Capital Projects Funds include Municipal Office Building, Police, Fire, Library, Airport, Park, Street, Traffic, Community Development, and Fleet.

Proprietary Funds

Enterprise Funds: The Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges. The Enterprise Funds include the Water and Sewer Fund and the Stormwater Utility Fund.

Internal Service Funds: The Internal Service Funds are used to account for the financing of materials and services provided by one department of the City to other departments of the City on a cost-reimbursement basis. The Internal Service Funds include General Services, Fleet Services, Technology Services, and the City's self-insurance activities consisting of the Arlington Property Finance Authority, Workers' Compensation and Group Health Funds.

Basis of Accounting

The accounting and financial reporting treatment applied to a fund is determined by its measurement focus. All of the City's governmental fund types are accounted for using a current financial resources measurement focus. Under this measurement focus, generally only current assets and liabilities are included on the balance sheet. Operating statements of these funds present increases and decreases in net current assets.

All proprietary funds and trust funds are accounted for on a flow of economic resources measurement focus. With this measurement focus, all assets and all liabilities associated with the operation of these funds are included on the balance sheet. Fund equity is segregated into contributed capital and retained earnings components for proprietary funds and fund balance for trust funds. Operating statements present increases and decreases in net total assets.

Accrual basis: The accrual basis of accounting is utilized by the Enterprise Funds, the Internal Service Funds, and Pension Trust Funds. Accordingly, revenues and expenses are recognized in the accounting period in which they are earned and incurred, respectively.

Appendices

FUND ACCOUNTING INFORMATION (CONTINUED)

Modified accrual basis: The modified accrual basis is used for all other funds. Modifications in the accrual basis for these funds include the following:

1. Revenues are recognized when susceptible to accrual (i.e. when they become both measurable and available). "Measurable" means the amount of the transaction can be determined and "available" means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Primary revenue sources treated as susceptible to accrual include property taxes collected within 60 days of year-end and sales taxes collected and held by the state at year end of behalf of the City. Revenue sources from licenses, fines and forfeitures, service charges and other miscellaneous revenues are generally recognized as the cash is received.
2. Expenditures are recognized when the related fund liability is incurred, except for interest and principal on general long-term debt which are recorded when due or otherwise payable.
3. Encumbrance accounting, under which purchase orders, contracts, and other commitments for the expenditure of monies are recorded in order to reserve that portion of the applicable appropriation, is employed as an extension of formal budgetary integration.

Basis of Budgeting

The City Council adopts an annual legal budget which covers the General Fund, Debt Service Fund, Enterprise Funds, Internal Service Funds, and certain Special Revenue Funds (Park Performance, Street Maintenance, and Convention and Event Services). All appropriations lapse at fiscal year-end. The budgets for the General Fund, Debt Service Fund and Special Revenue Funds are prepared on the modified accrual basis except for encumbrances, which are treated as budgeted expenditures. The budgets for the Enterprise Funds are prepared on the modified accrual basis and include encumbrances, debt principal retirements and capital outlays as expenditures. Additionally, the Enterprise Funds do not include depreciation as a budgetary expense. Budgetary level of control is exercised at the departmental level. The City Manager, or his designee, is authorized to transfer budgeted amounts within and among departments; however, any revisions that alter total appropriations of the fund must be approved by the City Council.

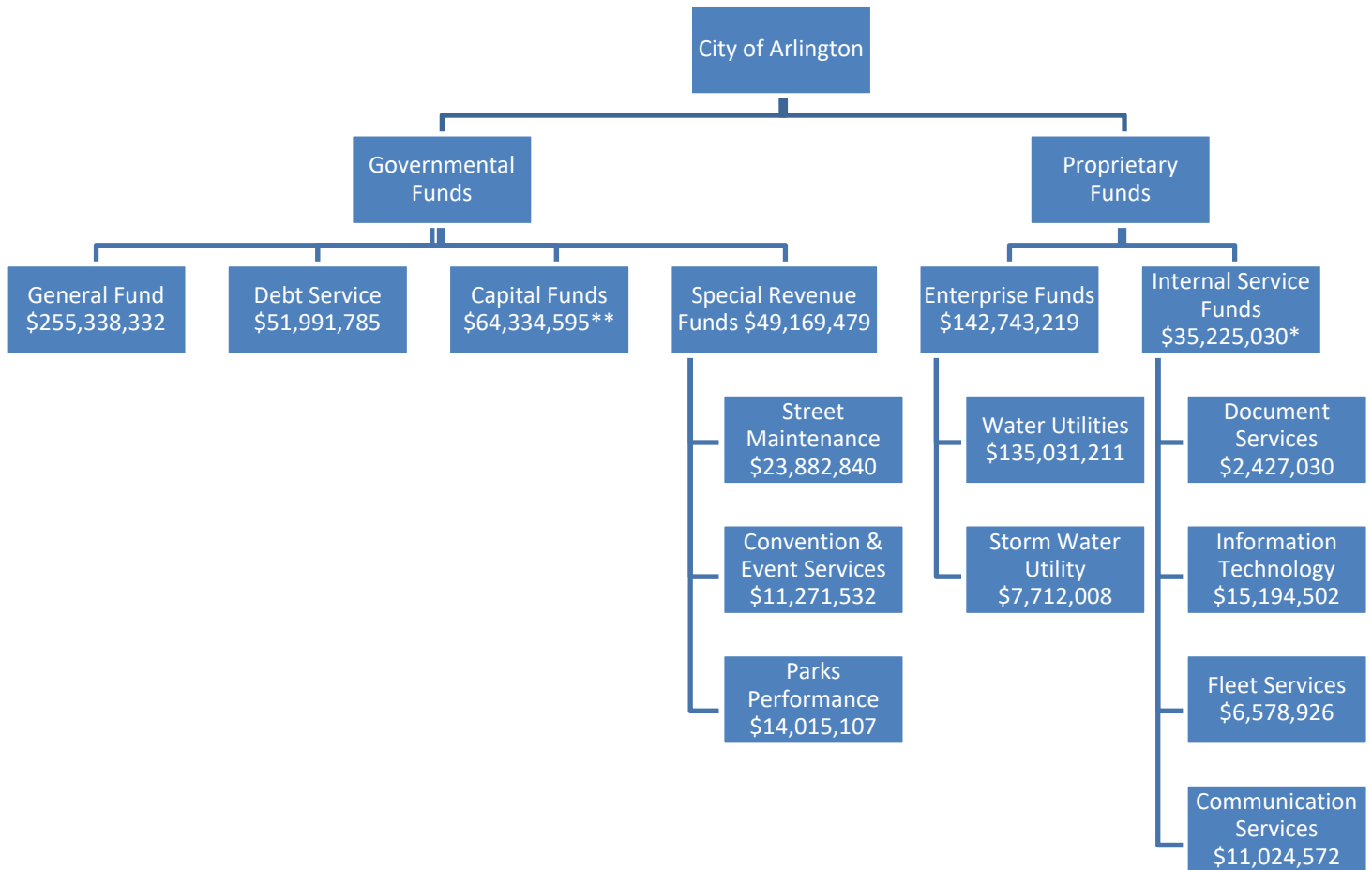
Appendices

FUND STRUCTURE

City of Arlington funds are by definition either governmental or proprietary and are structured in the manner shown below. All funds are appropriated except for Internal Service Funds

**Internal Service Divisions are funded via chargebacks from other operating divisions*

*** Does not include capital funding budgeted in Enterprise Funds*



Appendices

BUDGET PROCESS

The following describes the preparation, development and adoption of the City's annual budget.

Pre-Planning Phase: After the first quarter of the fiscal year, departments submitted current-year revenue and expenditure estimates to the Office of Management and Budget (OMB), which prepared a first quarter Budget Analysis Report (BAR). This is the first look at current-year expenditures and revenue estimates compared to budgeted amounts. After the first quarter BAR, departments begin to set priorities for the next fiscal year including preparation of preliminary new program requests and justifications.

Council Planning Session: Staff hold a day-long retreat with Council members to determine what their priorities for the upcoming fiscal year will be.

Budget Kick-off: At this April meeting, departments received an overview of the financial position of the City, and forms and reports necessary to prepare formal new business plan requests. They also received a Target Number, which is the maximum amount they are authorized for their base budget submissions. Additionally, departments received a calendar indicating significant dates for budget meetings and deliberations.

Second Quarter Budget Analysis Report: After kick-off, departments submitted second quarter revenue and expenditure estimates. The OMB prepared a second quarter BAR analyzing variances for the City Manager's Office.

New Business Plan proposal: Departments submitted new business plan proposals (BPPs) in the last week of May. The OMB reviewed BPPs and either approved for inclusion in the base budget or resubmitted to the City Manager's Office.

Preliminary Council Review: The City Manager briefed the City Council on the FY 2019 Preliminary Budget, including revenue and expenditure estimates.

Office of Management and Budget Review: The Deputy City Managers met with department heads, managers, department analysts, and the Office of Management and Budget to discuss current-year estimates and next-year requests.

Council Briefings: City staff provided briefings to the City Council to inform them of new business plan proposals made by General Fund departments.

City Manager's Review: Following the presentations to Council, the City Manager met with the Deputy City Managers and the OMB. The City Manager reviewed BPPs and determined which ones to include in his proposed budget.

City Manager Presentation to City Council: On the first Tuesday in August, the City Manager presented his proposed budget to City Council. The Manager's Message outlines business plan additions.

Public Hearings: During August, Town Hall meetings were held to receive public comments regarding the proposed budget. A public hearing was conducted in September on the proposed budget, in accordance with applicable provisions of state law.

City Council Deliberations: Over the summer the City Council reviewed the budget. During this time, citizens were able to address Council about specific issues. Also during this time, Council was able to amend the budget to include programs considered a high priority.

Appendices

BUDGET PROCESS (CONTINUED)

Tax Rate: State law requires the calculation of “effective” and “rollback” tax rates. The “effective” rate is that rate which generates the same revenue in the proposed year as in the current year from properties on the tax roll in both years. The “rollback” rate is a rate that represents an eight percent increase in the operations/maintenance portion of the total tax rate. These rates were provided to Council.

Adoption: Upon meeting notice and hearing requirements, City Council voted to adopt the budget and the tax rate. In accordance with City ordinance, a majority of the Council must approve the ordinance adopting the budget; adoption of the tax rate requires a two-thirds majority. The budget and the tax rate are adopted by ordinance, requiring two readings.

Amending the Budget: Upon adoption of the budget, the OMB may approve the transfer of appropriations within a department. Transfer of appropriations between departments within the General Fund requires the approval of the City Manager’s Office. Formal Council approval is required to move appropriations from one fund to another fund, or to increase authorized appropriations in any fund.

Appendices

CITY OF ARLINGTON FACTS & FIGURES

City Government

Year Founded	1876
Incorporated	April 21, 1884
Charter Adopted	January 17, 1920
Government	Council-Manager
City Council	Mayor and a Council composed of three at-large and five single-member districts

Physiographic

Land Area	99.5 square miles
Extraterritorial Jurisdiction	6.7 acres
Public Parkland	4,718 acres
City Parks	1,384 acres
Community Parks	884 acres
Linear Parks	1,836 acres
Neighborhood Parks	424 acres
Natural Areas	181 acres
Longitude Range	W97° 14'-W97° 03'
Latitude Range	N32° 35'-N32° 48'
Elevation Range	462'-687'
Lake Arlington	
Pool Elevation	550'
Surface Area	2,250 acres
Average Annual Rainfall	38.36"
Average Annual Temperature	66.1°F
Average January Temperature	46.5°F
Average July Temperature	84°F

Appendices

CITY OF ARLINGTON FACTS & FIGURES (CONTINUED)

Demographics (American Community Survey, US Census Bureau, Planning & Development Services, City of Arlington)

Population

1980	160,113
1990	261,721
2000	332,969
2010	365,438
2016 est.	383,899

Population Growth Rate

2010-2016	5.05%
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Population Rank of Arlington (2016)

Texas Cities	7th
U.S. Cities	50th

Population by Race & Ethnicity (2016 est.)

White	65.0%
African-American	20.8%
Asian	6.9%
Native Hawaiian/Other Pacific Islander	0.1%
American Indian and Alaska Native	0.4%
<u>Other & Two or More Races</u>	<u>6.8%</u>
Total	100.0%

(Of Hispanic Origin 28.7%)

Median Age

1990	29.1 years
2010	32.1 years
2016 est.	32.8 years

Age Distribution (2016 est.)

Under 18	26.1%
18 to 44	40.4%
45 to 64	23.9%
65+	9.6%

Median Household Income

1990	\$35,048
2012	\$53,341
2016 est.	\$53,574

Average Household Size

2.82

Appendices

CITY OF ARLINGTON FACTS & FIGURES (CONTINUED)

Housing (Planning & Development Services Annual Growth Profiles, 2016)

Single-Family Units	101,883	
Multi-Family Units	44,652	
Other	93	
Building Permit Activity	# Permit	\$ Value
New Single Family	349	\$88,643,651
New Multifamily	12	\$60,837,508
New Commercial	164	\$283,879,445
Other (Additions, fences, etc.)	10,541	\$477,443,502
Total	11,066	\$910,804,106

Education

AISD 2016-17 Enrollment

Elementary	35,086
Junior High	8,904
High School	18,095
Total	62,085

UTA Spring 2017 Enrollment

Undergraduate	29,606
Graduate	12,328
Total	41,933

Highest Education Level Attained (Over age 25)

No H.S. Diploma	15.4%
High School/GED	23.3%
Some College	24.6%
Associate Degree	7.4%
Bachelor's Degree	19.9%
Graduate/Professional Degree	9.4%

Appendices

CITY OF ARLINGTON FACTS & FIGURES (CONTINUED)

Economic

Taxable Value	2018 (FY 2019)
Personal Property	\$2,908,742,542
Real Estate	\$23,120,614,173
Mineral Lease	\$147,166,231
Agriculture	\$816,469
Decrease for Pending ARB and Incomplete Accts	(\$1,413,867,602)
Sub-Total	\$24,763,471,813
ARB Estimate	\$545,486,232
Incomplete Estimate	\$444,315,343
Total Estimate	\$25,753,273,388
Tax Rate	\$0.006348
Tax Levy	
Personal Property	\$18,464,698
Real Property	\$147,709,053
Pending ARB accounts / Incomplete Accts	(\$8,975,232)
Sub-Total	\$157,198,519
ARB Estimate	\$3,462,747
Incomplete Estimate	\$2,820,514
Total Tax Levy	\$163,481,779
City Estimate of Litigation Loss	(\$3,550,935)
Sub-Total	\$159,930,845
Change in value for Eco Development	(\$4,668,798)
Collection of Delinquent Taxes and Penalties & Interest	\$1,491,494
Total Budgeted Revenue	\$156,753,541

Appendices

CITY OF ARLINGTON FACTS & FIGURES (CONTINUED)

Economic (Continued)

Tax Rate per \$100 Valuation

City	\$0.6348
AISD	\$1.36867
County	\$0.234
Tarrant County College District	\$0.13607
Tarrant County Hospital District	\$0.224429
Total	\$2.597969

*Top Ten Taxpayers

Valuation

General Motors LLC	\$310,924,495
Arlington Highlands LP	\$180,490,507
Oncor Electric	\$148,906,369
Parks at Arlington LP	\$145,716,807
Six Flags Fund LTD	\$96,825,385
LSREF3 Bravo LLC	\$87,730,000
Lincoln Square Dunhill LP	\$70,606,611
Viridian Holding LP	\$66,235,937
Columbia Medical Center	\$64,327,406
Wal-Mart	\$64,276,061

Budgeted FY 2019

City Sales Tax (General Fund)	\$64,503,959
Property Tax (General Fund and Debt Service Fund)	\$156,753,541

Municipal Bond Rating

	Moody's	S&P	Fitch
General Obligation	Aa1	AAA	AAA
Water/Sewer	Aa1	AAA	AAA
Drainage	Aa1	AAA	AAA

Appendices

CITY OF ARLINGTON FACTS & FIGURES (CONTINUED)

Employment

Civilian Labor Force – 213,648 (Texas Workforce Commission – June 2018)

2017 Annual Average Unemployment Rate – 3.7% (Texas Workforce Commission)

2016 Top 10 Employers	# of employees
Arlington ISD	8,200
University of Texas at Arlington	5,300
General Motors Co.	4,484
Texas Health Resources	4,063
Six Flags Over Texas	3,800
The Parks Mall	3,500
GM Financial	3,300
City of Arlington	2,509
J.P. Morgan-Chase	1,965
Texas Rangers	1,881

Ad Valorem Tax Structure Fiscal Year 2019

Estimated Total Valuation	\$25,753,273,388
Tax Rate	\$0.6348
Total Tax Levy	\$163,481,779
Total Projected Revenue	\$156,753,541
General Fund Tax Revenue	\$107,777,324
Interest and Sinking Fund Tax Revenue	\$48,976,217

Distribution of Tax Rate

Fund	Rate	Percent
General Fund	\$0.4428	69.8%
Interest and Sinking Fund	<u>\$0.1920</u>	<u>30.2%</u>
Total	\$0.6348	100.0%

Appendices

TAX INFORMATION

City of Arlington Ten-Year History of Tax Rate and Levy

Fiscal Year	Assessed Valuation	Tax Rate Per \$100	Levy
2010	\$ 18,132,322,248	\$0.6480	\$ 117,497,448
2011	\$ 17,106,393,548	\$0.6480	\$ 110,849,430
2012	\$ 17,205,712,008	\$0.6480	\$ 111,493,014
2013	\$ 17,624,036,440	\$0.6480	\$ 114,203,756
2014	\$ 18,035,447,569	\$0.6480	\$ 116,869,700
2015	\$ 18,855,059,512	\$0.6480	\$ 122,180,786
2016	\$ 19,548,821,241	\$0.6480	\$ 126,676,362
2017	\$ 21,319,438,732	\$0.6448	\$ 137,467,741
2018	\$ 23,446,157,391	\$0.6398	\$ 150,008,515
2019	\$ 25,753,273,388	\$0.6348	\$ 163,481,779

Appendices

TAX INFORMATION (CONTINUED)

General Fund and Debt Service Fund Twenty-Year History

Fiscal Year	General Fund		Debt Service Fund		Total Rate	Percent Variance
	Rate	Percent	Rate	Percent		
2000	\$0.3200	50.2%	\$0.3180	49.8%	\$0.6380	0.0%
2001	\$0.3276	51.7%	\$0.3064	48.3%	\$0.6340	(0.6%)
2002	\$0.3429	54.1%	\$0.2911	45.9%	\$0.6340	0.0%
2003	\$0.3620	57.1%	\$0.2720	42.9%	\$0.6340	0.0%
2004	\$0.3879	59.9%	\$0.2601	40.1%	\$0.6480	2.2%
2005	\$0.4023	62.1%	\$0.2457	37.9%	\$0.6480	0.0%
2006	\$0.4244	65.5%	\$0.2236	34.5%	\$0.6480	0.0%
2007	\$0.4468	69.0%	\$0.2012	31.0%	\$0.6480	0.0%
2008	\$0.4467	68.9%	\$0.2013	31.1%	\$0.6480	0.0%
2009	\$0.4467	68.9%	\$0.2013	31.1%	\$0.6480	0.0%
2010	\$0.4467	68.9%	\$0.2013	31.1%	\$0.6480	0.0%
2011	\$0.4330	66.8%	\$0.2150	33.2%	\$0.6480	0.0%
2012	\$0.4393	67.8%	\$0.2087	32.2%	\$0.6480	0.0%
2013	\$0.4423	68.3%	\$0.2057	31.7%	\$0.6480	0.0%
2014	\$0.4423	68.3%	\$0.2057	31.7%	\$0.6480	0.0%
2015	\$0.4353	67.2%	\$0.2127	32.8%	\$0.6480	0.0%
2016	\$0.4460	68.8%	\$0.2020	31.2%	\$0.6480	0.0%
2017	\$0.4538	70.4%	\$0.1910	29.6%	\$0.6448	(0.5%)
2018	\$0.4409	68.9%	\$0.1989	31.1%	\$0.6398	(0.8%)
2019	\$0.4428	69.8%	\$0.1920	30.2%	\$0.6348	(0.8%)

Appendices

BUDGET GLOSSARY

Activities: Discrete tasks accomplished by Departments on an on-going basis.

Accrual Basis: A method of financial accounting whereby revenues and expenses are recognized in the accounting period in which they are earned and incurred. The City's enterprise and internal service funds utilize this basis of accounting.

Ad Valorem Tax: Property taxes based on assessed valuation of property and collected from property owners.

Appropriation: An authorization made by the City Council that permits officials to incur obligations against and to make expenditures of governmental resources. Appropriations are made for fixed amounts and are granted, in the operating budget, for a one-year period.

Assessed Valuation: A value that is established for real or personal property for use as a basis for levying property taxes. Property values in Arlington are established by the Tarrant Appraisal District. Assessed value in Arlington for FY 2019 is \$25.75 billion. This is an increase of 9.8% percent from the assessed value of \$23.45 billion for FY 2018.

Assumptions: Items assumed to be true for a given budget cycle and/or built into budget projections or analysis of a program or budget.

AV Tax: see Ad Valorem Tax.

BAR: see Budget Analysis Report.

Bifurcated Tax Rate: The City of Arlington has a bifurcated tax rate, meaning that the tax rate is divided into two smaller tax rate subsets. For example, the adopted FY 2019 tax rate is 63.48¢ per \$100 of valuation. The tax rate is then bifurcated in to two smaller groups, the general fund portion and the debt service portion, which are 44.28¢ and 19.20¢ respectively.

Balanced Budget: As required by law, revenues and interfund transfers must equal or exceed expenditures for all funds. Additionally, one-time funds cannot be used for recurring expenditures.

Bond Election: A special election held in order that citizens may cast a ballot for or against a proposal to perform a given capital improvement project. Elections may include approval for the City to issue General Obligation Bonds.

Bond Rating: A rating assigned by outside credit rating companies which gives investors an idea of the credit-worthiness of the City.

Bond Sales: The sale of General Obligation bonds and other debt instruments in the public market, proceeds from which allow the funding of various capital improvement program (CIP) projects.

Budget: A financial plan for a specified period of time (fiscal years) that matches all planned revenues and expenditures for various municipal services.

Budget Analysis Report (BAR): A quarterly report compiled to show fiscal year-end revenue and expenditure projections, which may allow for adjustments in expenditures as needed so as not to exceed the City's annual operating budget.

Appendices

BUDGET GLOSSARY (CONTINUED)

Budget Document: The instrument used by the budget-making authority to present a comprehensive financial program to the City Council.

Business Plan: A summary of how the departments comprising the City of Arlington organization plan to achieve outcomes in relation to the priorities of the City Council. The Business Plan is a working document that includes information related to departmental goals and objectives, program-related budgets, and performance measures.

Business Plan Proposal: A document used by departments to provide information relating to desired outcomes; this form includes information regarding the goals and objectives, and request budget dollars and personnel needed to accomplish any given outcome.

CAFR: see Comprehensive Annual Financial Report.

Capital Budget: A budget designated solely for Capital Improvement Program, and which gives details about infrastructure improvements throughout the City.

Capital Expenditure: An expenditure for equipment or infrastructure costing in excess of \$5,000.

Capital Improvement Program: A plan of action for the establishment and/or maintenance of the City's infrastructure and other capital investments.

Certificate of Obligation: A type of debt instrument that is issued for the funding of certain capital improvements, or portions of total cost for those projects. Proceeds from the sale of this debt may be used to fund cost overruns or unexpected expenses associated with depreciable assets.

CIP: see Capital Improvement Program.

City Manager's Message: A general discussion of the budget presented in writing as a part of or supplement to the budget document. The message explains principal budget issues against the background of financial experience in recent years.

Commercial Paper: A type of short-term debt instrument issued to fund capital projects.

Comprehensive Annual Financial Report: A report designed to present the financial position and results of operations of various funds of the City.

Convention and Event Services Fund: Supports the operation of the Arlington Convention Center, the Convention and Visitors Bureau, and debt service on the Convention Center and Convention and Visitors Bureau building. The fund also provides support for the Fielder Museum and downtown Arlington. Revenues are from hotel occupancy taxes and fees at the Convention Center.

Debt Service: The City's obligation to pay the principal and interest on all bonds and other debt instruments according to a pre-determined payment schedule.

Deficit: A situation where expenditures exceed revenues

Appendices

BUDGET GLOSSARY (CONTINUED)

Depreciation: A type of expense associated with the use of fixed assets other than land. The annual depreciation of fixed assets is reported on the financial statements of funds using the accrual basis of accounting.

Effective Tax Rate: A hypothetical tax rate that will yield the same amount of property tax revenue produced in the preceding year using the current year's tax base.

Enterprise Fund: A governmental accounting fund in which the services provided are financed and operated similarly to those of a private business. The rate schedules for these services are established to ensure that revenues are adequate to meet all necessary expenditures. In Arlington, the Water and Sewer Fund and the Sanitary Landfill Fund are enterprise funds.

Expenditure: The outflow of funds paid, to be paid for an asset obtained, or goods and services obtained regardless of when the expense is actually paid. This term applies to all funds.

Fiscal Year: The time period designated by the City signifying the beginning and ending period for recording financial transactions. The City of Arlington has specified October 1 to September 30 as its fiscal year.

Franchise Fee: A fee paid by public service businesses for use of City streets, alleys and property in providing their services to the citizens of a community. Services requiring franchises include electricity, telephone, water, natural gas, cable television and sanitation.

Fund: In governmental accounting a fund may be described as representing a distinct phase of the activities of government and is controlled by a self-balancing group of accounts in which all of the financial transactions of the particular phase are recorded.

Fund Balance: The unencumbered cash remaining in a fund at the end of a specified time period, usually the end of the fiscal year.

General Fund: The largest fund within the City, the General Fund accounts for most of the financial resources of the government. General Fund revenues include property taxes, licenses and permits, local taxes, service charges, and other types of revenue. This fund usually includes most of the basic operation services, such as fire and police protection, parks and recreation, libraries, public works, transportation, and general administration.

General Obligation Bonds: Bonds that finance public projects such as streets, municipal facilities, and park improvements. The repayment of these bonds is made from property taxes, and these bonds are backed by the full faith and credit of the issuing government.

Governmental Funds: Funds generally used to account for tax-supported activities.

Homestead Exemption: A deduction from the total taxable assessed value of owner-occupied property. For FY 2019, the exemption in Arlington is 20%, with an additional \$60,000 for the elderly and disabled.

Internal Service Fund: Funds used to account for the financing of goods or services provided by one department to another department on a cost reimbursement basis. Examples in Arlington include the General Services Fund, the Communication Services Fund, the Information Technology Fund, and the Fleet Services Fund.

Issuing Debt: see Bond Sales, Certificates of Obligation and Commercial Paper.

Appendices

BUDGET GLOSSARY (CONTINUED)

Modified Accrual Basis: A modified method of accrual basis accounting whereby revenues are recognized when they become both measurable and available for use during the year. For example, certain taxes (Sales and Alcoholic Beverage) are considered measurable when in the hands of intermediary collecting governments (State of Texas) and are recognized as revenue at that time. The City's General Fund utilizes this basis of accounting.

Objective: Performance indicator of a program.

Operating Budget: The budget that pertains to daily operations which provide basic governmental services. The operating budget contains appropriations for such expenditures as personnel, supplies, utilities, materials, travel, fuel, and capital equipment.

Outcome: Desired state that will arise from strategically applied resources.

Performance Measures: Quantitative measure of a program's effectiveness or efficiency (e.g., average time to dispatch an emergency 911 call). Often used in conjunction with workload measures (e.g., number of emergency 911 calls received) to evaluate and revise resource allocation strategies.

Position Control: The initiative to fund, monitor and maintain only the number of positions authorized by City Council in any given budget year.

Priority: Certain outcomes that have been selected for a higher level of attention and effort by the City Council

Program: An organized set of related work activities which are directed toward a common purpose or goal and represent a well-defined expenditure of City resources.

Program Budget: A budget which structures budget choices and information in terms of programs and their related activities, (i.e., repairing roads, treating water, etc.), provides information on what each program is committed to accomplish in the long run (goals) and in the short run (objectives), and measures the degree of achievement of program objectives (performance measures).

Program Description: Outlines the function of the program, the various activities involved in the program and other pertinent information about the program. It answers the question, "what does this program do?"

Program Goal: A general statement on the intended effect or purpose of the program's activities. It includes terms such as: to provide (a service), to supply (a given need), to control, reduce, or eliminate (an occurrence), to maintain (standards), or to maximize (quality). A goal is not limited to a one-year time frame and should generally not change from year to year. A goal statement describes the essential reason for the program's existence.

Program Objectives: Objectives are statements of the intended beneficial and/or tangible effects of a program's activities. They are measurable and related to the proposed budget year. They are specific targets toward which a manager can plan, schedule work activities, and make staff assignments. Objectives should quantifiably be addressed in terms such as: to increase an activity, to maintain a service level, to reduce the incidence, or to eliminate a problem.

Project: Discrete tasks accomplished by Departments on a one-time basis.

Proprietary Funds: A class of fund types that account for a local government's businesslike activities.

Appendices

BUDGET GLOSSARY (CONTINUED)

Reserve: An account used to indicate that a portion of fund equity is legally restricted for a specific purpose.

Revenue: Funds that the government receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments, fines and forfeitures, licenses and permits, and interest income.

Salary and Benefits Schedule (SBS): The table of salaries and associated benefits costs for all budgeted positions citywide. This report is used largely to aid in the development of the City's annual operating budget and is used also for the purpose of Position Control.

Special Revenue Fund: A fund used to account for revenues legally earmarked for a particular purpose.

Street Maintenance Fund: Primarily support by ¼ cent sales tax first approved by the voters of Arlington in September 2002. Other sources include a transfer from the General Fund.

Tax Rate: The amount of tax levied for each \$100 of assessed valuation. The FY 2019 tax rate for the City of Arlington is 63.48¢.

TIRZ: Tax Increment Refinance Zone

TMRS: Texas Municipal Retirement System

UTA: The University of Texas at Arlington

Vacancies Report: Related to Position Control, this report allows the projection of budgeted dollar savings due to unfilled positions citywide.

Water and Sewer Fund: Oversees the provision of drinking water and wastewater disposal services to resident and businesses. Expenses are for functions such as Field Operation, Water Treatment, and Customer Service. The fund also pays debt service, purchases water, and contributes to various capital reserves to avoid future debt issuance.

Appendices



Appendices

Comprehensive Financial Forecast FY 2019 - FY 2023

Introduction

The purpose of the Comprehensive Financial Forecast is to direct the organization to look forward, consider our future and gauge the City's ability to continue to effectively provide current services, meet goals set by the City Council, and to ensure the City's long-term fiscal health. It is important to stress that this forecast is not a budget, but a planning tool to identify financial trends, potential shortfalls, and arising issues so that we can make informed decisions and take proactive measures to address these items strategically. Additionally, the forecast is a foundation to begin discussions of the upcoming FY 2019 budget process and to assist Council as they consider their future priorities. Ultimately, every annual budget adopted by the City Council is statutorily required to be balanced, therefore any presentation of unbalanced projected numbers reflect work which must be done every year to get expenditures in line with revenues.

Process

All City departments were charged with the assignment to review the revenues they are responsible for and consider three scenarios. For each of the major operating funds, departments prepared revenue projections for the period FY 2019 through FY 2023 based on three different assumptions.

1. A best case scenario which would assume that all, or most, of the variables that affect the particular revenue will be favorable.
2. A worst case scenario which should assume that all, or most, of the variables that affect the particular revenue will be unfavorable.
3. A point between the first two scenarios that is considered most likely.

In the most likely scenario departments were discouraged from taking a simple average between the two extremes, but rather take into account relevant economic variables, historical trends, and other conditions to produce a five-year projection that a department believes is the most realistic scenario; in other words, the most likely to actually occur. Departments spent the most time on this final scenario and it is these projections that factor into the overall revenue picture presented in this Forecast. Additionally, departments considered two different types of future expenditures needs.

1. **Current services expenditures** which are based on existing programs, service levels and expenses to which the City is already committed. Examples would include cost increases associated with population growth, automatic CPI increases built into certain contracts, or the costs of programs or services covered by grants that are expiring.
2. **New program expenditures** which are the costs of new services or expanded services. New programs would include adding personnel, anticipated costs of opening and operating new facilities, or anticipated new technology.

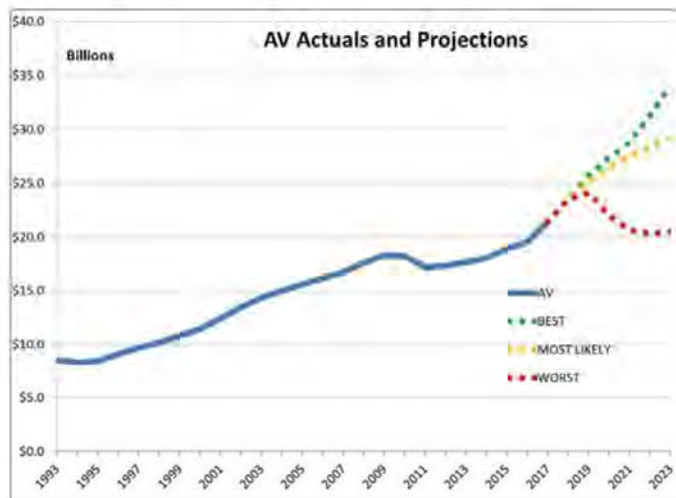
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Comprehensive Financial Forecast FY 2019 - FY 2023

General Fund Revenues

Within the General Fund, 86 percent of all FY 2018 budgeted revenues are contained in the following categories: *ad valorem* (property) taxes, sales taxes, franchise fees, and Municipal Court revenues. If we include certain other specific revenues such as Water Utilities PILOT (Payment in Lieu of Taxes), AISD payments to the City for the SRO (School Resource Officer) program, and the payments received from the Texas Rangers for the Ballpark lease and land settlement, the total exceeds 90 percent of all General Fund revenues. It becomes clear that projections in these areas, particularly for taxes, franchise fees and Court revenues, are the critical revenue components for determining the resources that will be available to the General Fund in the coming years.

Property taxes are the single largest revenue to the General Fund and as the primary revenue to the Debt Service Fund, they are the foundation of what the City is able to accomplish in the capital budget. In considering the three possible scenarios for Ad Valorem revenues (AV), we analyzed historical trends over the past 25 years.



The worst case scenario for property tax utilizes a

combination of this most current recession as its benchmark mixed with the last time the federal government shutdown due to political infighting. Revenue declines in M&O from \$98M in 2018 down to a low of \$81M in 2023. It will take several more years of growth beyond 2023 before AV returns to 2017 levels. Over the 5-year time horizon \$43M debt is issued, but none until 2022.

The best case repeats the five-year period from 1998-2002 in which the City experienced its best rate of growth from 1993-2018. Revenues increase 43% in 2023 vs. 2018 in M&O. Taxable value will reach \$34B by 2023. Over the 5-year time horizon \$341M in debt is issued. After issuance in 2018, the City has \$138M remaining in voter-approved bond authorization.

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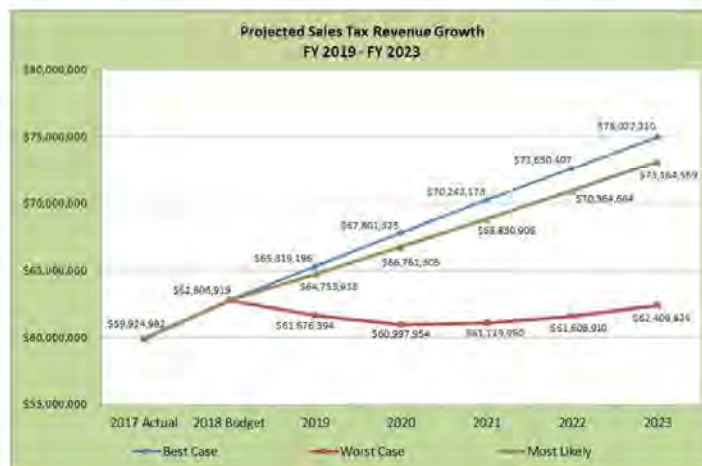
Comprehensive Financial Forecast FY 2019 - FY 2023

The most likely case assumes a steady growth pattern in values similar to what the City experienced from 2005-2009. Revenues increase in M&O by \$3.3 to \$6.5M per year, with an accumulated growth for five years of \$22M. Over the 5-year time horizon \$234M in debt is issued.

Increase in Property Values	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Best Case	9.0%	6.75%	5.03%	8.94%	8.67%
Worst Case	2.5%	(8.8%)	(5.87%)	(1.94%)	0.84%
Most Likely	7.0%	5.0%	4.0%	3.0%	3.0%

All three scenarios attempt to maintain the tax split to .1989 I&S / .4409 M&O. The amount of debt issued was increased or decreased to accommodate this tax rate split while maximizing the amount of debt possible in order to facilitate the greatest amount of capital projects. This was not possible in the Worst Case in which the I&S (interest and sinking) rate had to be increased from 2019-2021. While an increase in property values directly increases revenues, revenues are not increased at the same percentage due to several factors that include items such as TIRZ growth and Chapter 380 agreements.

Growth in the City's sales tax receipts slowed in FY 2017 to 2.8 percent, after two years of growth of 5.0 percent or better in FY 2015 and 2016. The most likely scenario for General Fund sales tax revenue shows an increase of 3.1 percent in FY 2019 over the FY 2018 budget, then increases of 3.1 percent in each subsequent year of the forecast. Over the five-year period, this would result in a



22.1 percent increase from the FY 2017 actual amount received. The worst case scenario would result in an increase over the five-year period of approximately 4.1 percent, which could result if the City were to enter into another period of declines similar to those experienced in FY 2002-2003 or FY 2009-2010. The best case scenario would result in a 25.2 percent increase over the period. The graph above shows the results of all three growth scenarios over the five-year forecast period.

Appendices

Comprehensive Financial Forecast FY 2019 - FY 2023

The most likely scenario for **franchise fee revenues** shows a decrease of 5.6 percent in FY 2019 from the FY 2018 budgeted level, then annual changes thereafter as follows: a 4.4 percent decrease in FY 2020, a 1.0 percent decrease in FY 2021, 0.9 percent decrease in FY 2022, and a 0.8 percent decrease in FY 2023. Over the five-year forecast period, this would result in a 12.2 percent decrease from the FY 2018 budgeted level. The worst case scenario would result in an 18.2 percent decrease over the five-year period, and the best case scenario would result in a 6.3 percent decrease over the period.



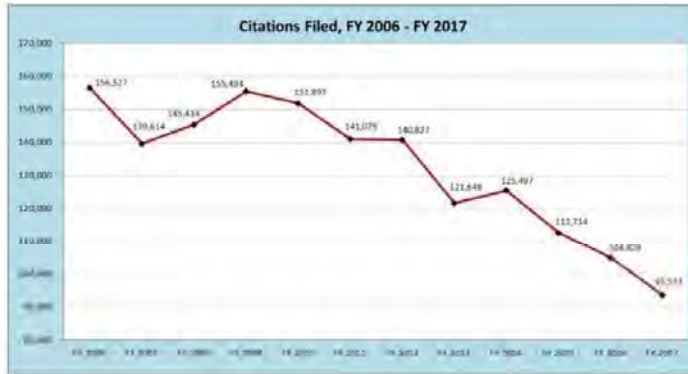
Franchise fee revenues for electricity, gas, and water usage are largely determined by weather conditions during the winter and summer months, and could vary significantly in any given year if we experience extreme cold or extreme heat and drought. Franchise fees are also affected by recent business model changes in the cable television industry. The state's top cable and internet provider is gradually phasing out its U-Verse cable service and is moving customers toward Direct TV satellite service, which does not generate franchise fee revenues. The forecast anticipates the cumulative loss of \$1.6 million in cable television revenues in FY 2019 and FY 2020.



Aside from seasonal weather variations and evolving business models that reflect the rapid pace of change in the telecommunications industry, we are unlikely to see any appreciable changes in franchise fee revenues apart from those attributable to gradual population growth.

Appendices

Comprehensive Financial Forecast FY 2019 - FY 2023



The most likely scenario for **Municipal Court revenues** would project a 3.5 percent decrease in FY 2019 from the FY 2018 budget, then flat in the subsequent years of the forecast. This trend is the result of continuing declines in the number of citations processed at the Court, as shown in the graph to the left.

The current-year graph to the right shows the two largest revenue sources at the Court, which in the aggregate are approximately \$217,000 below the cumulative weighted budget amount through February 2018.



As noted earlier, the revenues discussed above constitute approximately 86 percent of all General Fund revenues. The remaining General Fund revenues are carried forward in the forecast using projections based on historical averages and consideration of the three revenue scenarios.

In the aggregate, the three projection scenarios for the General Fund would result in revenues as follows for the five years of the forecast:

	FY 2018 Budget	FY 2019 Projected	FY 2020 Projected	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Best Case	243,610,330	257,901,589	267,844,397	275,422,823	288,352,852	302,034,534
Worst Case	243,610,330	235,160,462	223,887,217	216,642,551	214,313,668	215,044,015
Most Likely	243,610,330	251,456,494	256,602,054	261,711,903	266,698,237	272,089,039
Increase from Prior Year		7,846,164	5,145,560	5,109,849	4,986,334	5,390,801
Percent Increase from Prior Year		3.2%	2.0%	2.0%	1.9%	2.0%

Appendices

Comprehensive Financial Forecast FY 2019 - FY 2023

If we assume the most likely scenario, revenues will increase by \$7.8M (3.2%) in FY 2019; then increase by \$5.1M (2.0%) in FY 2020; by \$5.1M (2.0%) in FY 2021; by \$5.0M (1.9%) in FY 2022; and by \$5.4M (2.0%) in FY 2023.

The baseline General Fund operating position on the next page assumes the mostly likely scenario for revenues and includes no new programs or additional funding in FY 2019. One-time funds used in FY 2018 are removed from the forecasted years. Additionally, a complete list of all General Fund revenues under the most likely scenario follows.

Appendices

Comprehensive Financial Forecast FY 2019 - FY 2023

	Comprehensive Financial Forecast General Fund, FY 2019 - FY 2023					General Fund Baseline
	FY 2018 Budget	FY 2019	FY 2020	FY 2021	FY 2022	
GENERAL FUND REVENUES - Most Likely	\$ 243,610,330	\$ 251,456,494	\$ 256,602,054	\$ 261,711,903	\$ 266,698,237	\$ 272,089,039
INTERFUND TRANSFERS:						
Water and Sewer Fund Indirect Cost	\$ 4,226,514	\$ 4,530,823	\$ 4,530,823	\$ 4,530,823	\$ 4,530,823	\$ 4,530,823
Conv. & Event Svcs. Fund Indirect Cost	604,161	647,661	647,661	647,661	647,661	647,661
Storm Water Indirect Cost	425,292	455,913	455,913	455,913	455,913	455,913
To IT ISF for One-time Projects	(135,521)	-	-	-	-	-
From CES Fund for debt repayment	1,156,399	-	-	-	-	-
TIRZ 4 Reimbursement	2,053,251	-	-	-	-	-
From SWUF for capital reimbursement	463,055	-	-	-	-	-
From SWUF for engineering reviews	88,699	88,699	88,699	88,699	88,699	88,699
Use of General Fund ending balance	478,000	-	-	-	-	-
To Working Capital and Unallocated Reserves	(1,139,371)	-	-	-	-	-
From General Gas Fund for social media	12,000	-	-	-	-	-
From Parks Gas Fund for Ditto Golf debt	941,883	-	-	-	-	-
To Fleet Services for vehicles	(635,629)	-	-	-	-	-
To Special Transportation Fund	(1,116,199)	(1,116,199)	(1,116,199)	(1,116,199)	(1,116,199)	(1,116,199)
To Street Maintenance Fund for Traffic	(4,773,409)	(4,773,409)	(4,773,409)	(4,773,409)	(4,773,409)	(4,773,409)
To Street Maintenance Fund	(2,166,527)	(2,166,527)	(2,166,527)	(2,166,527)	(2,166,527)	(2,166,527)
TOTAL INTERFUND TRANSFERS	\$ 482,598	\$ (2,333,040)	\$ (2,333,040)	\$ (2,333,040)	\$ (2,333,040)	\$ (2,333,040)
TOTAL AVAILABLE FUNDS	\$ 244,092,928	\$ 249,123,454	\$ 254,269,015	\$ 259,378,864	\$ 264,365,198	\$ 269,755,999
GENERAL FUND EXPENDITURES	\$ 244,090,346	\$ 241,482,112	\$ 245,456,662	\$ 245,456,662	\$ 245,456,662	\$ 245,456,662
COPS Grant Funding Match		\$ 630,000				
Impact of FY18 Paypackage on FY19		3,344,550				
ENDING BALANCE	\$ 2,582	\$ 3,666,792	\$ 8,812,353	\$ 13,922,202	\$ 18,908,536	\$ 24,299,337

Appendices

Comprehensive Financial Forecast FY 2019 - FY 2023

Comprehensive Financial Forecast General Fund Revenues - Most Likely Scenario

Description	FY 2018 Budget	FY 2019 Projected	FY 2020 Projected	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Sales Taxes, General Fund	62,806,919	64,753,933	66,761,305	68,830,906	70,964,664	73,164,569
State Liquor Tax	1,855,850	1,859,562	1,867,000	1,874,468	1,880,091	1,885,732
Bingo Tax	80,000	77,840	75,894	74,148	72,591	71,212
PILOT - Water	4,203,284	4,299,960	4,398,859	4,500,032	4,603,533	4,709,414
Other Service Charges	500,000	400,000	412,000	424,360	437,091	450,204
Electric Franchise Fees	12,887,287	12,655,316	12,693,282	12,731,362	12,769,556	12,807,864
Gas Franchise Fees	2,603,393	2,556,532	2,564,202	2,571,894	2,579,610	2,587,349
Telephone Franchise Fees	4,767,633	4,529,251	4,302,789	4,087,649	3,883,267	3,689,104
Cable TV Franchise Fees	3,380,000	2,580,630	1,780,635	1,727,216	1,692,671	1,675,745
Sheraton Ground Lease	292,356	295,864	299,415	303,008	306,644	310,323
Ballpark Lease	2,000,000	1,500,000	1,000,000	-	-	-
Ballpark Settlement	727,500	727,500	727,500	727,500	727,500	727,500
Beverage Contract Revenues	59,279	62,065	64,548	66,484	68,479	70,533
Infrastructure Revenues	1,284,752	1,284,752	1,284,752	1,284,752	1,284,752	1,284,752
Landfill Deferred Revenue	457,259	457,259	457,259	457,259	457,259	457,259
Water Franchise Fees	8,459,430	9,315,230	9,867,327	10,314,520	10,497,481	10,957,218
Parking Meter Revenue	6,300	-	-	-	-	-
Major Event Trust Fund Revs.	300,000	300,000	300,000	300,000	300,000	300,000
Other Licenses and Permits	3,500	3,535	3,570	3,606	3,642	3,679
Auction Revenues	37,576	37,952	38,331	38,715	39,102	39,493
Prop Taxes, General Fund 1000	98,648,508	105,060,661	109,263,087	112,540,980	114,791,800	117,087,636
Interest, General Fund	945,738	1,229,459	1,475,351	1,622,886	1,785,175	1,963,693
Terminal Building Leases	92,325	72,014	79,215	89,513	94,884	104,372
Hangar Rental	200,364	208,379	208,379	208,379	208,379	208,379
Tie Down Charge	28,800	26,496	30,470	35,346	36,053	36,053
Land/Ramp Lease	737,478	766,977	797,656	797,656	837,539	837,539
Food Service App / Change of Owner	54,050	63,022	63,653	64,289	64,289	64,289
Food Service Estab. Reinspections	15,000	15,000	15,000	15,000	15,000	15,000
Food Establishment Permits	708,125	711,068	718,179	718,179	718,179	718,179
Food Handlers Permits	15,600	13,884	15,606	15,762	15,919	16,078
Child Care Licenses and Permits	55,135	58,719	58,719	58,719	58,719	58,719
Building Inspection Fees	90,000	91,350	91,350	91,350	91,350	91,350
Plat Review and Inspections	400,000	600,000	600,000	600,000	600,000	600,000
Rezoning Fees	108,464	108,247	108,247	108,247	108,247	108,247
Real Estate Transfer	374,254	385,482	397,046	408,957	421,226	433,863
Landscape / Tree Preservation Fees	12,000	14,873	14,873	14,873	14,873	14,873
Building Permits	3,500,000	3,500,000	2,674,000	2,647,260	2,634,024	2,620,854
Electrical Permits	80,000	80,880	80,880	80,880	80,880	80,880

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Comprehensive Financial Forecast FY 2019 - FY 2023

Comprehensive Financial Forecast General Fund Revenues - Most Likely Scenario

Description	FY 2018 Budget	FY 2019 Projected	FY 2020 Projected	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Plumbing Permits	285,000	285,000	285,000	285,000	285,000	285,000
Mechanical Permits	130,000	139,412	139,412	139,412	139,412	139,412
Business Registration	225,000	229,320	229,320	229,320	229,320	229,320
Certificates of Occupancy	135,000	131,868	131,868	131,868	131,868	131,868
Boathouse / Pier Licenses	13,309	13,309	13,309	13,309	13,309	13,309
Plan Review Fees	1,600,000	1,360,000	1,360,000	1,360,000	1,360,000	1,360,000
Cell Tower Lease	210,000	224,700	231,441	238,384	245,536	252,902
Irrigation Permits	45,000	46,620	46,620	46,620	46,620	46,620
Pipeline License Agreements	50,000	51,500	53,045	54,636	56,275	57,964
Gas Well Inspection Fees	145,000	145,000	145,000	145,000	145,000	145,000
Gas Well Annual Reinspections	902,200	902,200	902,200	902,200	902,200	902,200
Gas Well Supplemental Fee	12,500	56,625	56,625	56,625	56,625	56,625
Special Event Parking, Permits + Renewals	14,200	14,796	14,796	14,796	14,796	14,796
Multi-Family Inspections	610,000	614,296	622,006	622,006	622,006	622,006
Extended Stay Annual Inspections	164,767	169,153	169,153	169,153	169,153	169,153
Animal Awareness/Safety Program	3,500	3,197	3,197	3,197	3,197	3,197
Adoption Fees	144,500	137,204	137,204	137,204	137,204	137,204
Weed and Grass Fees	102,000	102,063	102,063	102,063	102,063	102,063
Dangerous Structure Demolition	11,470	12,750	12,750	12,750	12,750	12,750
Nuisance Abatement Fees	43,150	55,506	55,506	55,506	55,506	55,506
Multi-Family Reinspection Fees	2,980	3,300	3,300	3,300	3,300	3,300
Extended Stay Reinspection Fees	300	300	300	300	300	300
Duplex Registrations	16,100	16,887	16,887	16,887	16,887	16,887
Duplex Reinspections	770	1,050	1,050	1,050	1,050	1,050
Swimming Pool Reinspections	3,350	3,000	3,000	3,000	3,000	3,000
Vet Services	13,520	13,681	13,681	13,681	13,681	13,681
Impoundment Fees	60,530	59,752	59,752	59,752	59,752	59,752
Swimming Pool Permits	96,000	96,408	96,408	96,408	96,408	96,408
Securing Code Violations	4,750	3,735	3,735	3,735	3,735	3,735
Dog and Cat Licenses	76,665	76,141	76,141	76,141	76,141	76,141
Euthanasia Fees	10,400	10,493	10,493	10,493	10,493	10,493
Deceased Animal Pick-Up	2,300	2,155	2,155	2,155	2,155	2,155
Dangerous Animal Fee	3,550	3,467	3,467	3,467	3,467	3,467
Fire Initial Inspections	66,600	66,800	67,000	67,201	67,403	67,605
Fire Permit Fees	160,550	216,743	184,231	170,414	165,301	160,342
Overtime and Reinspection Fees	17,600	17,582	17,565	17,547	17,530	17,512
Fire Inspection Fees	272,700	252,248	252,248	252,248	252,248	252,248
Fire Operational Permits	204,000	208,080	213,282	218,614	222,966	225,216
Risk Management - Damages	228,000	193,800	193,800	193,800	193,800	193,800

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Comprehensive Financial Forecast FY 2019 - FY 2023

Comprehensive Financial Forecast General Fund Revenues - Most Likely Scenario

Description	FY 2018 Budget	FY 2019 Projected	FY 2020 Projected	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Library Cards for Non-Residents	42,055	39,952	40,951	41,975	41,975	41,975
Library Fines	132,930	126,284	129,441	132,677	135,994	135,994
Copier Concessions	85,144	93,658	103,024	108,175	113,584	119,263
Alcoholic Beverage Licenses	123,600	124,836	126,084	127,345	128,619	129,905
Vital Statistics	280,000	294,000	311,640	317,873	321,052	324,262
Criminal Justice Fees	332,058	320,436	320,436	320,436	320,436	320,436
Municipal Court Fines	2,987,807	2,883,234	2,883,234	2,883,234	2,883,234	2,883,234
Child Safety Fees	54,061	52,169	52,169	52,169	52,169	52,169
Uniform Traffic Fines	6,954,811	6,711,393	6,711,393	6,711,393	6,711,393	6,711,393
Time Payment Fees	56,483	54,506	54,506	54,506	54,506	54,506
Issue / Arrest Fees	290,357	280,195	280,195	280,195	280,195	280,195
Park Bond Fund	65,000	65,000	65,000	65,000	65,000	65,000
Garbage Franchise Fees	1,852,000	1,929,784	2,010,835	2,095,290	2,183,292	2,274,990
Engineering Services Bond Projects	635,000	626,745	626,745	626,745	626,745	626,745
Storm Event Clean-Up Fees	57,200	57,543	57,888	58,236	58,585	58,937
Water Dept Street Cuts	155,000	155,465	155,465	155,465	155,465	155,465
Construction Management Fees	9,900	62,835	62,835	62,835	62,835	62,835
Inspection Transfer	1,074,000	1,171,734	1,171,734	1,171,734	1,171,734	1,171,734
Survey Transfer	140,000	168,980	168,980	168,980	168,980	168,980
Transportation Bond - Operating	105,000	105,000	105,000	105,000	105,000	105,000
Saturday Inspection Fees	30,000	32,310	32,310	32,310	32,310	32,310
Abandonment Fees	6,000	4,035	4,035	4,035	4,035	4,035
Pedicab Revenues	10,400	10,732	10,732	10,732	10,732	10,732
State Reimburse - Traffic Signals	71,232	71,232	71,232	71,232	71,232	71,232
Landfill Usage Fees	2,172,500	2,196,398	2,220,558	2,244,984	2,269,679	2,294,645
City Waste Royalty	1,500,000	1,564,500	1,631,774	1,701,940	1,775,123	1,851,453
Non-City Waste Royalty	2,538,772	2,614,935	2,693,383	2,774,185	2,857,410	2,943,133
Methane Gas Royalty	20,000	16,012	16,012	16,012	16,012	16,012
Brush Waste Royalty	52,000	51,962	51,962	51,962	51,962	51,962
City Dept Waste Rebate	61,000	61,671	61,671	61,671	61,671	61,671
Message Board Rentals	40,000	48,850	48,850	48,850	48,850	48,850
Animal Owner Surrender Fees	30,500	30,500	30,500	30,500	30,500	30,500
Landfill Miscellaneous Revenues	50,000	50,000	50,000	50,000	50,000	50,000
Police Admin, Escorts, Misc. Rev.	75,000	75,000	75,750	76,508	77,273	78,045
Jail Support Revenues	6,700	6,365	6,365	6,365	6,365	6,365
Abandoned Vehicle Search Fees	8,000	8,240	8,322	8,406	8,490	8,575
Police Towing Fees	150,000	153,000	156,060	159,181	162,365	165,612
Burglar Alarm Permits	925,000	878,750	861,175	843,952	827,072	810,531
Contrib from AISD / SRO Program	1,567,400	1,614,422	1,614,422	1,614,422	1,614,422	1,614,422
Totals	243,610,330	251,456,494	256,602,054	261,711,903	266,698,237	272,089,039

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Comprehensive Financial Forecast FY 2019 - FY 2023

General Fund Expenditures

The cost of employee health insurance and compensation adjustments will affect all the City's operating funds. The projected costs for these items in the General Fund are discussed below. They are also included in the accompanying operating positions for all funds included in the Financial Forecast.

Health insurance costs for employees and retirees are projected to increase over the forecast period. In the General Fund, these costs are budgeted at \$21.6M in FY 2017. Based on information provided by the Human Resources Department, the table below illustrates the projected amounts needed for employee health insurance in the General Fund over the next five years, assuming no changes to plan provisions and benefits.

	Budgeted FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023	Cumulative Costs
Employee Insurance	21,571,955	23,513,431	25,629,640	27,936,307	30,729,938	33,802,932	
Increase from prior year		1,941,476	2,116,209	2,306,668	2,793,631	3,072,994	12,230,977
Percent Increase from prior year		9%	9%	9%	10%	10%	

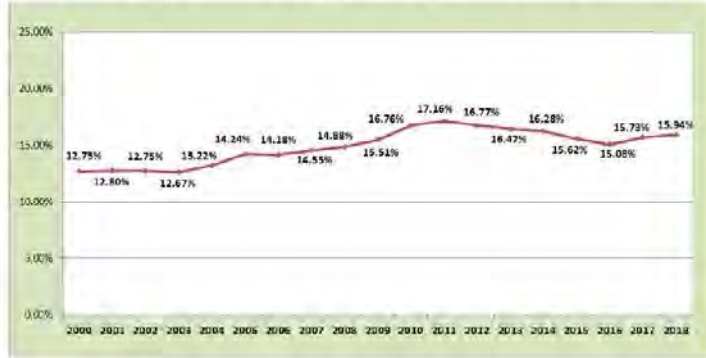
Employees are the City's most valuable resources and Arlington has invested accordingly in salary and benefits over the past few years. Beginning in FY 2017, employee compensation was targeted to close the gap between average compensation at the City for the various employee job families (clerical, professional, technical, etc.) and the compensation granted in the surrounding market of comparable employers and jobs. Since the compensation gap varied by category, raises granted were targeted accordingly. During the FY 2017 budget development process, management and Council chose a compensation philosophy that provided for market average plus 5% spread over a three-year period with FY 2018 being Year 2 of the plan. The final year of the plan is shown below in FY 2019. The remaining out-years reflect a 3% pay increase for all job families.

	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023	Cumulative Costs
Targeted Compensation Increases	6,147,446	6,201,611	4,378,001	4,509,341	4,644,621	25,881,020
		12,349,057	16,727,058	21,236,399	25,881,020	

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Comprehensive Financial Forecast FY 2019 - FY 2023

The City participates in TMRS (Texas Municipal Retirement System) for the employee pension program. Over recent years, the City has benefited from slight declines in the percentage contribution to TMRS, with FY 2017 & FY 2018 being the exception as adjustments were made to investment and return assumptions as reflected in the accompanying graph. At this time, TMRS has not notified the City of any potential rate changes in FY 2019. The forecast assumes the rate will remain flat going forward.



The General Fund Operating position on the next page assumes the mostly likely scenario for revenues and includes additional funding for forecasted employee health insurance increases and targeted compensation increases.

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Comprehensive Financial Forecast FY 2019 - FY 2023

	Comprehensive Financial Forecast General Fund, FY 2019 - FY 2023				General Fund with Health & Compensation	
	FY 2018 Budget	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
GENERAL FUND REVENUES - Most Likely	\$ 243,610,330	\$ 251,456,494	\$ 256,602,054	\$ 261,711,903	\$ 266,698,237	\$ 272,089,039
INTERFUND TRANSFERS:						
Water and Sewer Fund Indirect Cost	\$ 4,226,514	\$ 4,530,823	\$ 4,530,823	\$ 4,530,823	\$ 4,530,823	\$ 4,530,823
Conv. & Event Svcs. Fund Indirect Cost	604,161	647,661	647,661	647,661	647,661	647,661
Storm Water Indirect Cost	425,292	455,913	455,913	455,913	455,913	455,913
To IT ISF for One-time Projects	(135,521)	-	-	-	-	-
From CES Fund for debt repayment	1,156,399	-	-	-	-	-
TIRZ 4 Reimbursement	2,053,251	-	-	-	-	-
From SWUF for capital reimbursement	463,055	-	-	-	-	-
From SWUF for engineering reviews	88,699	88,699	88,699	88,699	88,699	88,699
Use of General Fund ending balance	478,000	-	-	-	-	-
To Working Capital and Unallocated Reserves	(1,139,371)	-	-	-	-	-
From General Gas Fund for social media	12,000	-	-	-	-	-
From Parks Gas Fund for Ditto Golf debt	941,883	-	-	-	-	-
To Fleet Services for vehicles	(635,629)	-	-	-	-	-
To Special Transportation Fund	(1,116,199)	(1,116,199)	(1,116,199)	(1,116,199)	(1,116,199)	(1,116,199)
To Street Maintenance Fund for Traffic	(4,773,409)	(4,773,409)	(4,773,409)	(4,773,409)	(4,773,409)	(4,773,409)
To Street Maintenance Fund	(2,166,527)	(2,166,527)	(2,166,527)	(2,166,527)	(2,166,527)	(2,166,527)
TOTAL INTERFUND TRANSFERS	\$ 482,598	\$ (2,333,040)	\$ (2,333,040)	\$ (2,333,040)	\$ (2,333,040)	\$ (2,333,040)
TOTAL AVAILABLE FUNDS	\$ 244,092,928	\$ 249,123,454	\$ 254,269,015	\$ 259,378,864	\$ 264,365,198	\$ 269,755,999
GENERAL FUND EXPENDITURES	\$ 244,090,346	\$ 245,456,662	\$ 245,456,662	\$ 245,456,662	\$ 245,456,662	\$ 245,456,662
ENDING BALANCE	\$ 2,582	\$ 3,666,792	\$ 8,812,353	\$ 13,922,202	\$ 18,908,536	\$ 24,299,337
Targeted Compensation Increases		\$ 6,147,446	\$ 12,349,057	\$ 16,727,058	\$ 21,236,399	\$ 25,881,020
Health Insurance Increases, cumulative		1,941,476	4,057,685	6,364,352	9,157,983	12,230,977
TOTAL - COMP & HEALTH	\$ 8,088,922	\$ 16,406,742	\$ 23,091,410	\$ 30,391,410	\$ 38,111,997	\$ 48,112,017
ENDING BALANCE	\$ (4,422,130)	\$ (7,594,389)	\$ (9,169,209)	\$ (11,485,847)	\$ (13,812,660)	\$ (16,324,333)

Proposed Expenditures by Council Priority

To further develop the expenditure side of the Comprehensive Financial Forecast, City departments were asked to prepare five years of future budget requests. Departments were tasked with developing proposals that would address the council priorities as well as maintain day-to-day operations. Within the context of addressing the priorities, departments put together two different types of future expenditure projections: Current Services and New Programs. Current services expenditures were defined as the future cost associated with continuing to provide existing programs, services, and staffing. Expenditure increases in current services would include such items as:

- CPI increases for goods and services contracts,
- maintenance and replacement of existing equipment,
- absorbing the cost of services, programs or personnel tied to expiring grant funds.

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Comprehensive Financial Forecast FY 2019 - FY 2023

Departments were also tasked with developing expenditure projections for future proposed new programs, services, and equipment. These would include such items as:

- Program expansion,
- Additional personnel,
- Costs of opening and operating new facilities,
- Anticipated new technology, etc.

Below is a discussion of forecasted expenditure requests by Council priority.

Champion Great Neighborhoods

Great neighborhoods contribute to a higher quality of life and greater investment in the economy. Every part of our corporation contributes to our overall success and vitality as we make Arlington a great place to live, work, learn, and play. Departments' Current Services needs for Champion Great Neighborhoods are summarized below:

**Current Services
Priority: Champion Great Neighborhoods**

FY19	FY20	FY21	FY22	FY23
Program Cost	Program Cost	Program Cost	Program Cost	Program Cost
\$ 327,690	\$ 346,910	\$ 348,701	\$ 361,906	\$ 380,681

The above includes the following highlights:

- Neighborhood Matching Grant Program (\$150,000)
- Arlington Urban Design Center (\$26,180)
- Mowing Contracts CPI Increase (\$19,790)

New program proposals that focus on Champion Great Neighborhoods are summarized in the proposal below:

**New Programs
Priority: Champion Great Neighborhoods**

FY19	FY20	FY21	FY22	FY23
Program Cost	Program Cost	Program Cost	Program Cost	Program Cost
\$ 1,062,460	\$ 3,142,257	\$ 3,063,061	\$ 3,389,538	\$ 3,344,467

The above includes the following highlights:

- Strategic Code Compliance Programs (\$200,680)
- Streetlight & Signal Pole Painting (\$100,000)
- Social Media Marketing (\$69,000)

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Comprehensive Financial Forecast FY 2019 - FY 2023

Enhance Regional Mobility

Improving the efficiency and effectiveness of Arlington’s transportation connections within and beyond our borders is critical because of our central location within the region. Council has recognized that the community is at the crossroads. As the regional and statewide conversation to increase mobility continues, Arlington faces an important decision to determine its place in the future of this system. Department proposals that focus on Enhancing Regional Mobility are summarized below:

Current Services Priority: Enhance Regional Mobility

FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
\$ 100,000	\$ 150,000	\$ 200,000	\$ 200,000	\$ 200,000

New Programs Priority: Enhance Regional Mobility

FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
\$ 622,869	\$ 857,442	\$ 557,442	\$ 2,457,442	\$ 957,442

The above includes the following highlights:

- Preliminary Design – Runway/Taxiway Reconstruction (\$80,000)
- Entertainment District Reversible Lane Signs (\$78,200)
- Real-time Data Collection and Signal Performance Evaluation System (\$59,250)
- VIA Transportation Services (\$100,000)

Invest in Our Economy

As Arlington strengthens its position as a key city in the North Texas region, the plan is to develop a systematic approach that directs our future, addresses current and prospective challenges, and positions us to capitalize on opportunities as they develop. Department proposals that focus on Investing in Our Economy are summarized below:

Current Services Priority: Invest in Our Economy

FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
\$ 6,500	\$ 6,825	\$ 7,165	\$ 7,525	\$ 107,900

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Comprehensive Financial Forecast FY 2019 - FY 2023

New Programs

Priority: Invest in Our Economy

FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
\$ 2,603,167	\$ 1,893,193	\$ 2,020,661	\$ 1,733,161	\$ 1,620,661

The above includes the following highlights:

- Economic Development Project Assistance (\$1,575,000)
- Economic Development Strategy Update (\$120,000)
- MWBE Study (\$450,000)

Put Technology to Work

Technology is integral in achieving the City's other four priorities. Enhancing current and embracing new technologies will improve access, convenience and timeliness of information for our community and allow greater transparency. Additionally, the organization will benefit from increased efficiency and security leading to greater responsiveness. This will lead to economic growth and will position Arlington to provide better services and experiences to all who we serve – residents, businesses, schools and visitors alike. Department proposed current services needs for Put Technology to Work is summarized below:

Current Services

Priority: Put Technology to Work

FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
\$ 718,727	\$ 451,393	\$ 494,943	\$ 539,420	\$ 584,871

The above includes the following highlights:

- IT Security Program (\$180,000)
- Software Maintenance Upgrade, and Renewal (\$106,902)
- Municipal Court Software Maintenance (\$16,300)

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Comprehensive Financial Forecast FY 2019 - FY 2023

New program proposals that focus on Put Technology to Work are summarized in the following proposal:

New Programs Priority: Put Technology to Work

FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
\$ 3,313,042	\$ 2,385,651	\$ 2,247,781	\$ 2,218,338	\$ 2,210,909

These include the following highlights:

- Courtroom AV Equipment (\$200,000)
- Smart City Pilot Projects (\$1,150,000)
- Police Digital Video (\$409,466)

Support Quality Education

A successful community requires a variety of support systems and an environment that enables educational opportunities to flourish. Residents, students and families seek a community with desirable choices and a culture of achievement. Arlington strives for quality public, private and higher education for our community. The synergy between educational institutions, the municipal corporation, the private sector and the community can help ensure success and achievement for all students. Focusing on supporting quality education will attract new residents and businesses that will invest in our economy. Department proposals that focus on Investing in Our Economy are summarized below:

Current Services Priority: Support Quality Education

FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000

New Programs Priority: Support Quality Education

FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
\$ 78,540	\$ 78,540	\$ 78,540	\$ 78,540	\$ 78,540

The above includes the following:

- UTA Internship Agreement (\$78,540)

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Comprehensive Financial Forecast FY 2019 - FY 2023

Core Services

In addition to the Council Priorities, the City has four “core service” that represent programs or projects that, while not directly related to one of the five Council priorities, are integral to the day-to-day operations in departments as well as a substantial portion of the City budget. Forecast submissions that support these categories are listed below:

Current Services

Priority: Culture/Recreation/Education

FY19	FY20	FY21	FY22	FY23
Program Cost	Program Cost	Program Cost	Program Cost	Program Cost
\$ 275,761	\$ 284,852	\$ 294,124	\$ 303,582	\$ 307,836

The summary includes the following highlights:

- Library Part-time Salaries (\$55,993)
- Interstate Mowing (\$100,200)

New Programs

Priority: Culture/Recreation/Education

FY19	FY20	FY21	FY22	FY23
Program Cost	Program Cost	Program Cost	Program Cost	Program Cost
\$ 5,624,318	\$ 3,306,087	\$ 4,378,529	\$ 4,293,677	\$ 3,582,939

The summary above includes the following highlights:

- Parks Ground Maintenance Equipment Replacement (\$1,294,918)
- Playground Replacements (\$1,800,000)
- Gateway Monument Signage (\$615,148)
- New Parks Development O&M (\$122,925)

Current Services

Priority: Financial/Economic Development

FY19	FY20	FY21	FY22	FY23
Program Cost	Program Cost	Program Cost	Program Cost	Program Cost
\$ 739,281	\$ 853,991	\$ 911,216	\$ 966,561	\$ 1,019,599

The summary above includes the following highlights:

- Property/Liability Insurance Premiums (\$70,866)
- Increase in Terminal Pay and related benefits (\$500,000)
- Tarrant Appraisal District Contract Increase (\$68,958)

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Comprehensive Financial Forecast FY 2019 - FY 2023

New Programs

Priority: Financial/Economic Development

FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
\$ 2,863,352	\$ 2,288,343	\$ 2,256,093	\$ 2,261,175	\$ 2,271,368

The above includes the following highlights:

- Staffing Increase for Entertainment and Tourism District (\$888,889)
- Sports Center Feasibility Study (\$300,000)
- New Senior Internal Auditor (\$108,550)

Current Services

Priority: Infrastructure

FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
\$ 1,739,867	\$ 1,957,424	\$ 1,295,197	\$ 1,423,654	\$ 2,331,327

The summary above includes the following highlights:

- Microsoft Enterprise Agreement Cost Increase (\$50,000)
- Software Maintenance (700,000)
- City-wide Janitorial Services Contract (\$92,000)

New Programs

Priority: Infrastructure

FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
\$ 11,422,133	\$ 3,841,366	\$ 4,857,430	\$ 5,610,178	\$ 4,036,852

The summary above includes the following highlights:

- Fire Heavy Fleet Replacement (\$2,672,336)
- Pond Dredging (\$2,783,880)
- LED Streetlights (\$4,300,000)

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Current Services Priority: Public Safety

FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
\$ 974,093	\$ 736,202	\$ 777,178	\$ 823,921	\$ 893,081

The summary above includes the following highlights:

- Police Weapons and Safety Equipment (\$139,495)
- Police Departmental Overtime (303,687)
- Jail Painting and Maintenance (\$150,000)

New Programs Priority: Public Safety

FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
\$ 4,347,238	\$ 4,747,991	\$ 3,822,351	\$ 4,309,045	\$ 4,628,520

The summary above includes the following highlights:

- Civilian Investigators (\$294,456)
- Police Strategic Software (\$450,000)
- Fire Station 17 Staffing (\$253,682)

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Comprehensive Financial Forecast FY 2019 - FY 2023

A complete list of all General Fund current services and new program requests is included below and on the following pages.

Current Services Priority: Champion Great Neighborhoods

Department	Request Title	FY19 (Base)	FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
CD&P	Neighborhood Matching Grant	-	150,000	150,000	150,000	150,000	150,000
CD&P	Arlington Urban Design Center	15,000	41,180	50,000	50,000	50,000	50,000
Parks and Recreation	Mowing Contracts CPI Increase	2,119,107	2,138,897	2,149,297	2,151,088	2,164,293	2,183,068
Police	Covert Operations Support	219,850	351,370	351,370	351,370	351,370	351,370
Total		\$ 2,353,757	\$ 2,681,447	\$ 2,700,667	\$ 2,702,458	\$ 2,715,663	\$ 2,734,438

New Programs Priority: Champion Great Neighborhoods

Department	Request Title	FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
CD&P	Area or Corridor Plan	-	100,000	-	100,000	-
Code Compliance Services	Microsoft Office Surface Pro Accessories	13,079	-	-	-	-
Code Compliance Services	Strategic Code Compliance	200,680	327,316	279,826	410,100	363,700
Code Compliance Services	Veterinary Technician	-	55,812	55,812	55,812	55,812
Code Compliance Services	TNR Coordinator	-	86,412	63,212	63,212	63,212
Fire	Third Squad (8 FTEs)	571,801	597,552	609,486	622,034	635,251
Fire	Fire Staffing for a Growing Population (20 FTEs)	-	1,767,065	1,846,625	1,930,280	2,018,392
Management Resources	Communication Coordinator	75,000	75,000	75,000	75,000	75,000
Management Resources	Social Media Marketing	89,000	-	-	-	-
Police	National Night Out	33,100	33,100	33,100	33,100	33,100
Public Works & Transportation	Streetlight & Signal Pole Painting	100,000	100,000	100,000	100,000	100,000
Total		\$ 1,062,460	\$ 3,142,257	\$ 3,063,061	\$ 3,389,538	\$ 3,344,467

Current Services Priority: Enhance Regional Mobility

Department	Request Title	FY19 (Base)	FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
CD&P	Transportation Services	327,400	427,400	477,400	527,400	527,400	527,400
Total		\$ 327,400	\$ 427,400	\$ 477,400	\$ 527,400	\$ 527,400	\$ 527,400

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New Programs Priority: Enhance Regional Mobility

Department	Request Title	FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
Aviation	Preliminary Engineering Design and Environmental Assessment - Runway/Taxiway Reconstruction	80,000	-	-	-	-
CD&P	On-Street AV Program	87,500	87,500	87,500	87,500	87,500
CD&P	Downtown Wayfinding Phase II	-	100,000	-	-	-
CD&P	Thoroughfare Development Plan Update	-	-	-	100,000	-
CD&P	Hike and Bike Plan Update	-	-	-	100,000	-
CD&P	Impact Fee Program Update	-	-	-	-	400,000
CD&P	Entertainment District Wayfinding Update	-	200,000	-	1,700,000	-
Fire	Class 4 Aircraft Rescue and Firefighting (ARFF) Unit (3 FTEs)	317,919	332,492	332,492	332,492	332,492
Public Works & Transportation	Entertainment District Reversible Lane Signs	78,200	78,200	78,200	78,200	78,200
Public Works & Transportation	Real-time Data Collection and Signal Performance Evaluation System	59,250	59,250	59,250	59,250	59,250
Total		\$ 622,869	\$ 857,442	\$ 557,442	\$ 2,457,442	\$ 957,442

Current Services Priority: Invest in Our Economy

Department	Request Title	FY19 (Base)	FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
Internal Audit	Additional Staff Training Required for Government Auditing Standards and TeamMate Software	9,525	16,025	16,350	16,690	17,050	17,425
CD&P	Downtown Master Plan Update	-	-	-	-	-	100,000
Total		\$ 9,525	\$ 16,025	\$ 16,350	\$ 16,690	\$ 17,050	\$ 117,425

New Programs Priority: Invest in Our Economy

Department	Request Title	FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
CD&P	Comprehensive Plan Update	-	-	150,000	-	-
Economic Development	Economic Development Project Assistance	1,575,000	1,425,000	1,300,000	1,162,500	1,050,000
Economic Development	Economic Development Strategy Update	120,000	-	-	-	-
Economic Development	Shared Salary with Grants (CD&P)	15,000	15,000	15,000	15,000	15,000
Economic Development	Affiliate Recruitment Program	150,000	150,000	150,000	150,000	150,000
Finance	MWBE Study	450,000	-	-	-	-
Finance	ED Administrator	-	-	102,468	102,468	102,468
Fire	Prevention Staffing (2 FTEs)	218,167	228,193	228,193	228,193	228,193
Management Resources	Communications Coordinator	75,000	75,000	75,000	75,000	75,000
Total		\$ 2,603,167	\$ 1,893,193	\$ 2,020,661	\$ 1,733,161	\$ 1,620,661

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Current Services Priority: Put Technology to Work

Department	Request Title	FY18 (Base)	FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
City Attorney's Office	Case Management Maintenance	10,500	11,025	11,576	12,155	12,763	13,401
Information Technology	IT Security Program	529,145	709,145	774,145	799,145	824,145	849,145
Management Resources	Ask Arlington App	40,845	40,845	40,845	40,845	40,845	40,845
Municipal Court	Incode Software Support Maintenance Contract	342,300	358,600	375,715	393,696	412,555	432,368
Police	License Plate Recognition Replacement Project	-	415,000	65,000	65,000	65,000	65,000
Police	Software Maintenance, Upgrade and Renewal	326,260	433,162	433,162	433,162	433,162	433,162
Total		\$ 1,249,050	\$ 1,967,777	\$ 1,700,443	\$ 1,743,993	\$ 1,788,470	\$ 1,833,921

New Programs Priority: Put Technology to Work

Department	Request Title	FY18 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
CD&P	City Data Strategic Plan	91,044	88,544	88,544	88,544	88,544
CD&P	Business Services Administrator/Analyst	103,587	101,087	101,087	101,087	101,087
Human Resources	Cornerstone On-Demand Performance Management	-	75,000	65,000	65,000	65,000
Human Resources	ID Badge Machine	-	10,000	-	-	-
Information Technology	Expand the Business Analyst Program	83,500	80,000	163,500	160,000	160,000
Information Technology	Remote / Mobile User Infrastructure	120,000	80,000	80,000	80,000	80,000
Information Technology	Infrastructure Transformation	-	250,000	100,000	100,000	100,000
Management Resources	Technical Director	55,000	55,000	55,000	55,000	55,000
Management Resources	Website Hosting	53,700	33,700	33,700	33,700	33,700
Municipal Court	Tyler Content Manager (TCM)	80,000	27,000	27,000	27,000	27,000
Municipal Court	Courtroom AV Equipment	200,000	-	-	-	-
Municipal Court	Digital Recording Software Replacement	-	100,000	20,000	20,000	20,000
Municipal Court	Video Magistration	-	25,000	5,000	5,000	5,000
Municipal Court	Video Board Hardware Replacement	-	-	20,000	-	-
Parks and Recreation	Marketing Aide PT to FT	62,568	62,568	62,568	62,568	62,568
Parks and Recreation	Irinet Centralized Irrigation System	64,000	64,000	64,000	64,000	64,000
Parks and Recreation	Security Systems	78,030	10,402	35,432	25,889	14,860
Parks and Recreation	Skylogix Automation	58,600	62,200	65,800	69,400	73,000
Police	Unified Digital Video System Project	409,466	204,000	204,000	204,000	204,000
Police	Crime Scene Search Unit (CSSU) Quality Manager	97,306	94,248	94,248	94,248	94,248
Police	sUas (unmanned aircraft) Staff	606,241	437,902	437,902	437,902	437,902
Public Works & Transportation	Connected/Autonomous Vehicles (CAV) and Smart City Pilot Projects	1,150,000	150,000	150,000	150,000	150,000
Public Works & Transportation	Smart Streetlighting System	-	375,000	375,000	375,000	375,000
Total		\$ 3,313,042	\$ 2,385,651	\$ 2,247,781	\$ 2,218,338	\$ 2,210,909

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Current Services Priority: Support Quality Education

Department	Request Title	FY18 (Base)	FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
Police	Travel and Training Funds	127,414	277,414	277,414	277,414	277,414	277,414
Total		\$ 127,414	\$ 277,414	\$ 277,414	\$ 277,414	\$ 277,414	\$ 277,414

New Programs Priority: Support Quality Education

Department	Request Title	FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
Human Resources	UTA Internship Agreement	78,540	78,540	78,540	78,540	78,540
Total		\$ 78,540	\$ 78,540	\$ 78,540	\$ 78,540	\$ 78,540

Current Services Priority: Culture/Recreation/Education

Department	Request Title	FY18 (Base)	FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
Library	Part-Time Salaries	440,231	496,224	496,224	496,224	496,224	496,224
Library	Return of Utilities	156,248	195,520	195,520	195,520	195,520	195,520
Parks and Recreation	Janitorial Contract Gap Funding and CPI Increase	207,431	254,140	259,222	264,407	269,695	269,695
Parks and Recreation	Interstate Mowing	100,200	200,400	204,408	208,496	212,666	216,919
Parks and Recreation	Assistant Director	139,222	152,809	152,809	152,809	152,809	152,809
Police	Employee and Volunteer Recognition	5,157	25,157	25,157	25,157	25,157	25,157
Total		\$ 1,048,489	\$ 1,324,250	\$ 1,333,340	\$ 1,342,613	\$ 1,352,071	\$ 1,356,324

New Programs Priority: Culture/Recreation/Education

Department	Request Title	FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
Library	East Arlington Branch Collection Move	-	32,000	-	-	-
Library	East Arlington Library Opening Collection	-	42,341	-	-	-
Parks and Recreation	New Development O&M	122,925	277,225	259,225	285,675	285,675
Parks and Recreation	Grounds Maintenance Equipment	1,294,918	138,075	53,474	237,313	78,571
Parks and Recreation	Playground Replacement	1,800,000	360,000	820,000	-	960,000
Parks and Recreation	Erosion Control	750,000	800,000	1,060,000	1,000,000	800,000
Parks and Recreation	ADA Accessibility Plan	300,000	-	-	-	-
Parks and Recreation	Tree Pruning and Replacement	50,000	50,000	50,000	50,000	50,000
Parks and Recreation	Texas Live - Entertainment District Maintenance	-	-	76,400	76,400	76,400
Parks and Recreation	Southeast Recreation Center (SERC) & Active Adult Center (AAC)	-	-	236,861	375,949	515,038
Parks and Recreation	Gateway Monument Signage	615,148	679,662	750,328	827,761	817,255
Parks and Recreation	Social Equity Adjustment	691,327	926,784	1,072,241	1,440,579	-
Total		\$ 5,624,318	\$ 3,306,087	\$ 4,378,529	\$ 4,293,677	\$ 3,582,939

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Current Services

Priority: Financial/Economic Development

Department	Request Title	FY19 (Base)	FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
Finance	Tarrant Appraisal District	766,201	835,159	910,323	937,633	965,762	994,735
Finance	Tarrant County	323,644	352,772	370,411	388,931	404,488	416,623
Finance	Lawson, Kronos, Cornerstone transfer	622,220	18,666	37,892	57,695	78,092	99,101
Finance	GovMax Annual Increase	66,053	68,035	70,076	72,178	74,343	76,574
Non Departmental	Increase in Terminal Pay and related benefits	1,872,163	2,372,163	2,372,163	2,372,163	2,372,163	2,372,163
Finance	Bank Fees	13,479	51,806	53,360	54,961	56,610	58,308
Human Resources	Insurance - Risk	295,360	365,246	384,559	392,250	400,095	408,097
Human Resources	Civil Service	329,499	359,499	359,499	359,499	359,499	359,499
Total		\$ 4,288,619	\$ 4,424,346	\$ 4,558,282	\$ 4,635,310	\$ 4,711,052	\$ 4,785,099

New Programs

Priority: Financial/Economic Development

Department	Request Title	FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
Internal Audit	New Position - Senior Internal Auditor	108,550	111,807	115,161	118,616	122,175
Internal Audit	One Time Funding for Peer Review in FY 2020 and FY 2023	-	4,725	-	-	5,000
Internal Audit	Replace the Staff Auditor position with an Internal Auditor position	7,139	7,353	7,574	7,801	8,035
City Attorney's Office	Senior Attorney - Economic Development	109,583	106,083	106,083	106,083	106,083
Finance	CAFR & Budget Preparation Software	-	60,000	30,000	30,000	30,000
Finance	Payroll Staff Accountant	77,540	77,540	77,540	77,540	77,540
Finance	Lawson Manager	102,468	102,468	102,468	102,468	102,468
Finance	lonwave Purchasing Software	-	500	1,000	1,500	2,000
Finance	Grants Administrator	97,375	97,375	97,375	97,375	97,375
Finance	Hotel Occupancy Tax Audit	-	60,000	60,000	60,000	60,000
Finance	Hotel Occupancy Tax Administration	-	19,400	17,800	18,700	19,800
Finance	Supplemental staffing for transition planning	-	86,173	86,173	86,173	86,173
Human Resources	Reclassification 1 FTE Human Resources Assistant to Analyst	30,870	30,870	30,870	30,870	30,870
Human Resources	PT HR Assistant	29,932	27,432	27,432	27,432	27,432
Parks and Recreation	Sports Center Feasibility Study	300,000	-	-	-	-
Police	Staffing Increase for Homeland Security Unit	258,760	205,674	205,674	205,674	205,674
Police	Staffing Increase for Entertainment and Tourism District	888,889	747,648	747,648	747,648	747,648
Police	Organized Retail Crime Unit	824,746	543,295	543,295	543,295	543,295
Total		\$ 2,835,852	\$ 2,288,343	\$ 2,256,093	\$ 2,261,175	\$ 2,271,368

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Comprehensive Financial Forecast FY 2019 - FY 2023

Current Services Priority: Infrastructure

Department	Request Title	FY18 (Base)	FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
Fire	Utility Adjustments	73,500	125,285	125,285	125,285	125,285	125,285
Information Technology	Contract Resources (for Governance Technology projects)	155,521	361,950	361,950	361,950	361,950	361,950
Information Technology	RemedyForce Professional Services	-	125,000	125,000	-	-	-
Information Technology	ERP Assessment and Strategic Plan Development	-	200,000	125,000	-	-	-
Information Technology	ESRI EEAP Continuation	-	86,645	86,645	86,645	86,645	86,645
Information Technology	Microsoft Enterprise Agreement Cost Increase	1,086,310	1,136,310	1,856,757	1,406,757	1,456,757	1,725,270
Information Technology	Professional Services for IT Software Service Application support	-	90,000	-	-	-	-
Information Technology	Software Maintenance	2,138,591	2,838,591	2,288,591	2,363,591	2,338,591	2,413,591
Information Technology	IT Infrastructure Hardware Replacement	385,141	385,141	535,141	435,141	435,141	895,141
Information Technology	Internet Service	82,750	102,750	142,750	182,750	262,750	342,750
Knowledge Services	Paper Costs	224,720	224,720	224,720	224,720	224,720	224,720
Knowledge Services	Postage Costs	800,000	840,000	840,000	840,000	840,000	840,000
Knowledge Services	Records Management	117,396	129,135	129,135	129,135	129,135	129,135
Knowledge Services	IRC Printing	389,000	427,900	427,900	427,900	427,900	427,900
Public Works & Transportation	City-wide Janitorial Services Contract	645,000	737,000	759,110	781,883	805,340	829,500
Public Works & Transportation	Base Budget Recovery	19,400	46,769	46,769	46,769	46,769	46,769
Total		\$ 6,117,329	\$ 7,857,196	\$ 8,074,753	\$ 7,412,526	\$ 7,540,983	\$ 8,448,656

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New Programs Priority: Infrastructure

Department	Request Title	FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
Aviation	ATCT Soft Joint Seal	-	-	30,000	-	-
Fire	Heavy Fleet Replacement 2 Engine 1 Aerial	2,672,336	1,495,980	2,832,676	1,680,883	1,781,736
Fire	Station 18 (9 FTEs)	-	-	-	1,147,684	321,287
Parks and Recreation	Pond Dredging	2,783,880	569,717	361,347	989,274	344,908
Parks and Recreation	Parking Lot Renovations	571,802	543,125	505,436	466,830	451,914
Police	Training Center Renovation	50,000	-	-	-	-
Public Works & Transportation	Facility Services - Equity Adjustments, Reclassifications, and New Staff	359,750	247,250	564,177	554,713	517,213
Public Works & Transportation	PWT Office Remodel, 2nd Floor City Hall	115,500	-	-	-	-
Public Works & Transportation	Assistant Director Reclassifications	51,651	51,651	51,651	51,651	51,651
Public Works & Transportation	Part Time Warehouse Clerk Reclass	-	31,429	31,429	31,429	31,429
Public Works & Transportation	LED Streetlights	4,300,000	-	-	-	-
Information Technology	Data Architect IT FTE	128,714	128,714	128,714	128,714	128,714
Information Technology	Software Deployment Self Service	150,000	25,000	27,000	29,000	33,000
Information Technology	Management Tool Assessment	-	75,000	-	-	-
Information Technology	Management Tool Replacement	-	-	-	200,000	40,000
Information Technology	Support Staff	63,500	123,500	120,000	120,000	120,000
Information Technology	System Tools	-	250,000	75,000	75,000	75,000
Information Technology	Information Traffic Shaping	-	150,000	50,000	55,000	60,000
Information Technology	Disaster Recovery Planning	175,000	150,000	80,000	80,000	80,000
Total		\$ 11,422,133	\$ 3,841,366	\$ 4,857,430	\$ 5,610,178	\$ 4,036,852

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Comprehensive Financial Forecast FY 2019 - FY 2023

Current Services Priority: Public Safety

Department	Request Title	FY18 (Base)	FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
Aviation	Reclassify Four Airport Maintenance Techs	175,760	199,168	199,168	199,168	199,168	199,168
Aviation	Airport Operations Supervisor Compensation Realignment	66,885	72,972	72,972	72,972	72,972	72,972
Aviation	AAAE Contract Tower Membership	2,039	3,039	3,039	3,039	3,039	3,039
CD&P	Salary Savings	-	217,615	217,615	217,615	217,615	217,615
City Attorney's Office	Law Library Maintenance	39,000	38,492	41,890	45,617	49,692	54,152
Fire Communications	Radio Maintenance	1,389,057	1,389,057	1,389,057	1,404,031	1,423,391	1,463,701
Fire Communications	CAD Maintenance	344,024	361,225	379,287	398,251	418,163	439,071
Fire Communications	Radio Tower Lease	127,740	132,616	135,846	139,157	142,553	146,035
Police	Departmental Overtime	1,091,879	1,395,566	1,395,566	1,395,566	1,395,566	1,395,566
Police	Weapons and Safety Equipment Sustainability	-	139,495	30,000	30,000	30,000	30,000
Police	Jail Painting and Maintenance	-	150,000	50,000	50,000	50,000	50,000
Police	City Hall Security Positions	150,000	261,232	208,146	208,146	208,146	208,146
Total		\$ 3,386,384	\$ 4,360,477	\$ 4,122,586	\$ 4,163,562	\$ 4,210,305	\$ 4,279,465

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New Programs Priority: Public Safety

Department	Request Title	FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
Aviation	Ramp Grant Match Funds	50,000	50,000	50,000	50,000	50,000
Aviation	Aviation Airfield Maintenance	35,000	35,000	35,000	35,000	35,000
Aviation	Airport Security Cameras - New Install	40,600	3,200	3,200	3,200	3,200
Aviation	Toro 328D Mower Replacement	18,000	-	-	-	-
Aviation	Tractor Box Blade Replacement	5,000	-	-	-	-
Aviation	Arlington Airport Air Traffic Control Tower Equipment and Security	30,000	-	-	-	-
CD&P	IAS Building Certification	-	31,660	-	-	18,480
City Attorney's Office	Open Records Attorney I - Police Department	-	-	85,819	82,319	82,319
Fire	Station 17 Staffing (3 FTEs)	253,682	265,060	276,994	289,542	302,759
Fire Communications	Computer Aided Dispatch System Upgrade	-	450,000	-	450,000	-
Fire Communications	Replacement of Purchased CAD Computers	-	20,000	20,000	20,000	20,000
Fire Communications	Replacement of CAD Servers and Storage	-	500,000	-	-	-
Fire Communications	Database Administration Services for Intergraph CAD	48,000	50,400	52,920	55,566	58,344
Fire Communications	Position Reclassification	576,812	576,812	576,812	576,812	576,812
Fire Communications	Supervisor Furniture Replacement	-	-	-	25,000	-
Fire Communications	Dispatch Furniture Replacement	-	-	-	-	700,000
Fire Communications	Dispatch Chair Replacement	-	-	-	-	60,000
Fire Communications	9-1-1 PBX	100,000	10,000	10,000	10,000	10,000
Human Resources	Hiring and Promotional Expenses related to Civil Service Implementation	106,690	106,690	106,690	106,690	106,690
Police	Civilian Investigators	294,456	258,456	258,456	258,456	258,456
Police	Victim Services Counselor Positions	75,824	326,449	452,196	452,196	452,196
Police	New Software	450,000	496,000	326,000	326,000	326,000
Police	Domestic Detectives	398,022	312,219	312,219	312,219	312,219
Police	Accreditation and Policy Unit Expansion	146,994	118,393	118,393	118,393	118,393
Police	Property Room and Evidence Technicians	171,378	168,978	168,978	168,978	168,978
Police	Police Recruiter	134,674	106,073	106,073	106,073	106,073
Police	Mobile Vehicle Barriers	306,500	-	-	-	-
Police	Geographic CID Detectives	530,696	416,292	416,292	416,292	416,292
Police	Internal Revenue Service Taskforce Officer	132,674	104,073	104,073	104,073	104,073
Police	UASI Sustainment	190,236	190,236	190,236	190,236	190,236
Police	One Safe Place	200,000	100,000	100,000	100,000	100,000
Public Works & Transportation	Accessible Pedestrian Signals	52,000	52,000	52,000	52,000	52,000
Total		\$ 4,347,238	\$ 4,747,991	\$ 3,822,351	\$ 4,309,045	\$ 4,628,520

Appendices

Comprehensive Financial Forecast FY 2019 - FY 2023

Other Funds

Non-General Funded Departments were also tasked with developing revenue forecasts using the same three scenarios as previously discussed for the General Fund, as well as considering anticipated Current Services or New Program expenditure requests. It should be noted that every annual budget adopted by the City Council is statutorily required to be balanced, therefore any presentation of unbalanced projected numbers reflect work which must be done every year to get expenditures in line with revenues.

As a result of multiple capital construction projects over the term of the forecast, the Parks Performance Fund shows a negative ending balance in several years. Until the scope and timing of the projects becomes clearer, expenditure and revenues projections are speculative. However, as stated above all imbalances will be addressed as each year's budget is proposed and adopted.

The following pages are the forecasted operating positions for other operating funds.

Appendices

Comprehensive Financial Forecast FY 2019 - FY 2023

Comprehensive Financial Forecast Water Utilities Fund, FY 2019 - FY 2023



	FY 2018 Budget	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
BEGINNING BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WATER FUND REVENUES - Most Likely	\$ 145,110,337	\$ 163,863,839	\$ 170,525,348	\$ 179,709,052	\$ 181,503,610	\$ 187,731,061
INTERFUND TRANSFERS:						
General Fund - Indirect Cost	\$ (4,226,514)	\$ (4,226,514)	\$ (4,226,514)	\$ (4,226,514)	\$ (4,226,514)	\$ (4,226,514)
From Storm Water - Indirect Cost	170,122	170,122	170,122	170,122	170,122	170,122
Debt Service Reserve	(2,582,040)	(2,582,040)	(2,582,040)	(2,582,040)	(2,582,040)	(2,582,040)
Operating Reserve	(705,623)	(705,623)	(705,623)	(705,623)	(705,623)	(705,623)
Rate Stabilization Fund	2,285,837	2,285,837	2,285,837	2,285,837	2,285,837	2,285,837
Renewal / Rehabilitation Fund	(13,000,000)	(13,000,000)	(13,000,000)	(13,000,000)	(13,000,000)	(13,000,000)
Fleet Reserve	100,000	100,000	100,000	100,000	100,000	100,000
TOTAL INTERFUND TRANSFERS	\$ (17,958,218)	\$ (17,958,218)	\$ (17,958,218)	\$ (17,958,218)	\$ (17,958,218)	\$ (17,958,218)
TOTAL AVAILABLE FUNDS	\$ 127,152,119	\$ 145,905,621	\$ 152,567,130	\$ 161,750,834	\$ 163,545,392	\$ 169,772,843
WATER FUND EXPENDITURES	\$ 126,355,212	\$ 126,657,699	\$ 126,657,699	\$ 126,657,699	\$ 126,657,699	\$ 126,657,699
ENDING BALANCE	\$ 796,907	\$ 19,247,922	\$ 25,909,431	\$ 35,093,135	\$ 36,887,693	\$ 43,115,144
Targeted Compensation Increases		\$ 562,210	\$ 947,805	\$ 1,344,969	\$ 1,754,047	\$ 2,175,397
Health Insurance Increases, cumulative		162,073	338,732	531,291	764,501	1,021,032
TOTAL - COMP & HEALTH		\$ 724,283	\$ 1,286,538	\$ 1,876,260	\$ 2,518,548	\$ 3,196,430
ENDING BALANCE	\$ 796,907	\$ 18,523,640	\$ 24,622,894	\$ 33,216,875	\$ 34,369,145	\$ 39,918,715

Current Services Increases

Raw Water Purchases	902,487	1,978,330	3,298,111	4,406,150	5,501,599
Wastewater Treatment	4,887,679	8,650,246	10,914,412	11,161,573	13,276,229
Payment in Lieu of Taxes (PILOT)	96,676	195,575	296,748	400,249	506,130
Franchise Fee	933,201	1,485,298	1,932,491	2,115,452	2,575,189
Interfund Charges	126,796	257,395	391,913	530,465	673,175
Chemical Supplies	20,213	40,628	61,247	82,072	103,105
Maintenance	44,552	89,549	134,996	180,898	227,259
Utilities	2,127	4,275	6,445	8,636	10,849
Electricity	23,077	46,385	69,926	93,702	93,702
Fleet Charges	6,379	12,823	19,330	25,903	32,542
Bonds	2,881,755	7,795,006	6,891,894	6,871,497	6,085,401
Debt Service Reserve	2,371,219	2,371,219	7,054,697	6,504,697	7,604,697
Renewal & Rehabilitation	500,000	1,000,000	1,500,000	2,000,000	2,500,000
Operating Reserve	4,110,581	516,195	333,515	(140,337)	223,292
TOTAL - CURRENT SERVICES	\$ 16,906,741	\$ 24,442,922	\$ 32,905,724	\$ 34,240,956	\$ 39,413,169

ENDING BALANCE with Current Services \$ 1,616,899 \$ 179,971 \$ 311,151 \$ 128,189 \$ 505,546

New Programs

Hosted IVR Upgrade	71,965	75,560	79,335	83,300	87,465
TOTAL - NEW PROGRAMS	\$ 71,965	\$ 75,560	\$ 79,335	\$ 83,300	\$ 87,465

ENDING BALANCE with Current Services & New Programs \$ 1,544,934 \$ 104,411 \$ 231,816 \$ 44,889 \$ 418,081

Appendices

Comprehensive Financial Forecast FY 2019 - FY 2023

Comprehensive Financial Forecast Convention and Event Services Fund, FY 2019 - FY 2023



	FY 2018 Budget	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
BEGINNING BALANCE	\$ 1,815,180	\$ 506,896	\$ 506,896	\$ 506,896	\$ 506,896	\$ 506,896
CES FUND REVENUES - Most Likely	\$ 14,957,089	\$ 15,774,122	\$ 16,417,987	\$ 17,070,245	\$ 17,761,895	\$ 18,495,326
INTERFUND TRANSFERS:						
(To) From Building Maintenance Reserve	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -
From General Gas Funds for ATF Corpus	2,763,011	2,846,838	2,933,209	3,022,200	3,113,892	3,208,364
To ATF Corpus Reimbursement	(2,763,011)	(2,846,838)	(2,933,209)	(3,022,200)	(3,113,892)	(3,208,364)
To ATF, granting & interest	(1,388,660)	(1,304,833)	(1,218,462)	(1,129,471)	(1,037,780)	(943,307)
To Dispatch for Radio System Lease Payment	(928,301)	(928,301)	(928,301)	(928,301)	(928,301)	(928,301)
To Innovation Venture Capital	(1,003,125)	(703,125)	(599,063)	(514,688)	(463,219)	(416,897)
(To) From Hotel Attraction Support	125,000	-	-	-	-	-
To General Fund - Debt Repayment	(1,156,399)	-	-	-	-	-
To General Fund - Indirect Costs	(604,161)	(647,611)	(647,611)	(647,611)	(647,611)	(647,611)
TOTAL INTERFUND TRANSFERS	\$ (4,155,646)	\$ (3,583,870)	\$ (3,393,437)	\$ (3,220,071)	\$ (3,076,911)	\$ (2,936,116)
TOTAL AVAILABLE FUNDS	\$ 12,616,623	\$ 12,697,148	\$ 13,531,446	\$ 14,357,070	\$ 15,191,880	\$ 16,066,106
CES FUND EXPENDITURES	\$ 12,439,949	\$ 11,171,834	\$ 11,171,834	\$ 11,171,834	\$ 11,171,834	\$ 11,171,834
ENDING BALANCE	\$ 176,674	\$ 1,525,314	\$ 2,359,612	\$ 3,185,236	\$ 4,020,046	\$ 4,894,272
Targeted Compensation Increases		\$ 74,772	\$ 131,308	\$ 189,540	\$ 249,520	\$ 311,298
Health insurance increases, cumulative		25,375	53,034	83,182	119,695	159,859
TOTAL - COMP & HEALTH	\$	\$ 100,147	\$ 184,342	\$ 272,722	\$ 369,214	\$ 471,157
ENDING BALANCE		\$ 1,425,167	\$ 2,175,270	\$ 2,912,514	\$ 3,650,832	\$ 4,423,116

New Programs

Commercial Dishwasher	175,000	-	-	-	-	-
Technology Maintenance, Fees and Upgrades	50,000	-	-	-	-	-
Airwall Track Repair	200,000	-	-	-	-	-
Chair Replacement (Grand Hall)	403,200	-	-	-	-	-
Carpet - All Areas	400,000	-	-	-	-	-
Foundation/Slab Survey	40,000	-	-	-	-	-
Ticket Office Renovation	150,000	-	-	-	-	-
Kitchen Equipment	-	265,100	-	-	-	-
Meeting Rooms and Hallway Improvements	-	320,000	-	-	-	-
Chair Replacement (Meeting Rooms)	-	138,600	-	-	-	-
Painting Metal Skin (Original Building)	-	46,640	-	-	-	-
Design Consultant - New South Entrance and Lobby	-	100,000	-	-	-	-
Logo Signage - Building Exterior	-	25,000	-	-	-	-
HVAC - Mechanical Controls	-	-	250,000	-	-	-
Chair Replacement (Exhibit Hall)	-	-	630,000	-	-	-
Grand Hall Curtain	-	-	10,000	-	-	-
Refrigeration Merchandiser for Concession Stand	-	-	12,000	-	-	-
Elevator Replacement	-	-	100,000	-	-	-
Catering Bars	-	-	12,000	-	-	-
Cocktail Tables (30)	-	-	3,000	-	-	-
Dance Floor	-	-	30,000	-	-	-
Cardboard Baler	-	-	13,685	-	-	-
Concession Stand Remodel	-	-	-	500,000	-	-
Roof - Grand Hall Replacement	-	-	-	500,000	-	-
Stage Sections - All Areas	-	-	-	220,600	-	-
Dock Leveler	-	-	-	14,000	-	-
Event Tables - All Areas	-	-	-	57,600	-	-
Construction New South Entrance	-	-	-	-	-	5,000,000
TOTAL - NEW PROGRAMS	\$ 1,418,200	\$ 895,340	\$ 1,060,685	\$ 1,292,200	\$ 5,000,000	
ENDING BALANCE with New Programs	\$	\$ 6,967	\$ 1,279,930	\$ 1,851,829	\$ 2,358,632	\$ (576,884)

Appendices

Comprehensive Financial Forecast FY 2019 - FY 2023

Comprehensive Financial Forecast Park Performance Fund, FY 2019 - FY 2023



	FY 2018 Budget	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
BEGINNING BALANCE	\$ 98,358	\$ 57,112	\$ 57,112	\$ 57,112	\$ 57,112	\$ 57,112
PARK PERF. FUND REVENUES - Most Likely	\$ 11,281,934	\$ 11,159,979	\$ 11,351,492	\$ 11,531,306	\$ 11,718,629	\$ 12,718,646
INTERFUND TRANSFERS:						
Transfer from Parks ATF	\$ 1,392,199	\$ -	\$ -	\$ -	\$ -	\$ -
From Golf Surcharge Fund	473,726	473,726	473,726	473,726	473,726	473,726
TOTAL INTERFUND TRANSFERS	\$ 1,865,925	\$ 473,726	\$ 473,726	\$ 473,726	\$ 473,726	\$ 473,726
TOTAL AVAILABLE FUNDS	\$ 13,246,217	\$ 11,690,817	\$ 11,882,330	\$ 12,062,144	\$ 12,249,467	\$ 13,249,484
PARK PERF. FUND EXPENDITURES	\$ 13,118,264	\$ 13,082,561	\$ 13,082,561	\$ 13,082,561	\$ 13,082,561	\$ 13,082,561
ENDING BALANCE	\$ 127,953	\$ (1,391,744)	\$ (1,200,231)	\$ (1,020,417)	\$ (833,094)	\$ 166,923
Targeted Compensation Increases		\$ 200,996	\$ 331,119	\$ 465,146	\$ 603,193	\$ 745,382
Health insurance increases, cumulative		67,940	141,994	222,713	320,473	320,473
TOTAL - COMP & HEALTH		\$ 268,936	\$ 473,113	\$ 687,859	\$ 923,666	\$ 1,065,855
ENDING BALANCE		\$ (1,660,680)	\$ (1,673,344)	\$ (1,708,276)	\$ (1,756,760)	\$ (898,932)
Current Services						
The Lodge @ Lake Arlington - Increased Operations		27,905	27,905	27,905	27,905	27,905
TOTAL - CURRENT SERVICES		\$ 27,905	\$ 27,905	\$ 27,905	\$ 27,905	\$ 27,905
ENDING BALANCE with Current Services		\$ (1,688,585)	\$ (1,701,249)	\$ (1,736,181)	\$ (1,784,665)	\$ (926,837)
New Programs						
Texas Rangers Golf Club		338,483	(222,015)	(388,853)	(651,887)	(778,087)
CSR for Bob Duncan PT to FT		40,025	40,025	40,025	40,025	40,025
East Arlington Recreation and Library (EARL)		-	462,000	1,400,000	1,400,000	1,400,000
Southeast Recreation Center (SERC)		-	-	1,625,000	1,673,750	1,723,963
Active Adult Facility		-	-	-	716,090	1,422,180
AISD Natatorium		-	-	-	76,074	37,433
TOTAL - NEW PROGRAMS		\$ 378,508	\$ 280,010	\$ 2,676,172	\$ 3,254,052	\$ 3,845,514
ENDING BALANCE with Current Services & New Programs		\$ (2,067,093)	\$ (1,981,259)	\$ (4,412,353)	\$ (5,038,717)	\$ (4,772,350)

Appendices

Comprehensive Financial Forecast FY 2019 - FY 2023

Comprehensive Financial Forecast Street Maintenance Fund, FY 2019 - FY 2023



	FY 2018 Budget	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
BEGINNING BALANCE	\$ 3,745,798	\$ 1,232,776	\$ 1,232,776	\$ 1,232,776	\$ 1,232,776	\$ 1,232,776
STREET MAINT. FUND REVENUES - Most Likely	\$ 15,836,390	\$ 16,363,542	\$ 16,900,396	\$ 17,438,803	\$ 17,995,350	\$ 18,570,745
INTERFUND TRANSFERS:						
From General Fund	\$ 2,166,527	\$ 2,166,527	\$ 2,166,527	\$ 2,166,527	\$ 2,166,527	\$ 2,166,527
From General Fund for Traffic	<u>4,773,409</u>	<u>4,773,409</u>	<u>4,773,409</u>	<u>4,773,409</u>	<u>4,773,409</u>	<u>4,773,409</u>
TOTAL INTERFUND TRANSFERS	\$ 6,939,936	\$ 6,939,936	\$ 6,939,936	\$ 6,939,936	\$ 6,939,936	\$ 6,939,936
TOTAL AVAILABLE FUNDS	\$ 26,522,124	\$ 24,536,254	\$ 25,073,108	\$ 25,611,515	\$ 26,168,062	\$ 26,743,457
STREET MAINT. FUND EXPENDITURES	\$ 25,908,497	\$ 20,411,965	\$ 20,411,965	\$ 20,411,965	\$ 20,411,965	\$ 20,411,965
ENDING BALANCE	\$ 613,627	\$ 4,124,289	\$ 4,661,143	\$ 5,199,550	\$ 5,756,097	\$ 6,331,492
Targeted Compensation Increases		\$ 115,557	\$ 257,264	\$ 403,223	\$ 553,560	\$ 708,408
Health Insurance Increases, cumulative		<u>75,307</u>	<u>157,391</u>	<u>246,863</u>	<u>355,223</u>	<u>474,419</u>
TOTAL - COMP & HEALTH		\$ 190,864	\$ 414,655	\$ 650,086	\$ 908,783	\$ 1,182,827
ENDING BALANCE		\$ 3,933,425	\$ 4,246,488	\$ 4,549,465	\$ 4,847,314	\$ 5,148,665
Current Services						
Street Maintenance		3,000,000	2,900,000	3,200,000	3,500,000	3,800,000
TOTAL - CURRENT SERVICES		\$ 3,000,000	\$ 2,900,000	\$ 3,200,000	\$ 3,500,000	\$ 3,800,000
ENDING BALANCE with Current Services		\$ 933,425	\$ 1,346,488	\$ 1,349,465	\$ 1,347,314	\$ 1,348,665
New Programs						
Accessible Pedestrian Signals		52,000	52,000	52,000	52,000	52,000
Streetlight & Signal Pole Painting		100,000	100,000	100,000	100,000	100,000
Entertainment District Reversible Lane Signs		78,200	78,200	78,200	78,200	78,200
Real-time Data Collection and Signal		59,250	59,250	59,250	59,250	59,250
Smart Streetlighting System		-	375,000	375,000	375,000	375,000
TOTAL - NEW PROGRAMS		\$ 289,450	\$ 664,450	\$ 664,450	\$ 664,450	\$ 664,450
ENDING BALANCE with Current Services & New Programs		\$ 643,975	\$ 682,038	\$ 685,015	\$ 682,864	\$ 684,215

Appendices

Comprehensive Financial Forecast FY 2019 - FY 2023

Comprehensive Financial Forecast Storm Water Utility Fund, FY 2019 - FY 2023



	FY 2018 Budget	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
BEGINNING BALANCE	\$ 278,276	\$ 658,429	\$ 658,429	\$ 658,429	\$ 658,429	\$ 658,429
STORM WATER FUND REVENUES - Most Likely	\$ 16,447,148	\$ 17,800,110	\$ 19,074,687	\$ 19,665,388	\$ 19,694,397	\$ 19,726,306
INTERFUND TRANSFERS:						
To General Fund - Indirect Costs	\$ (425,292)	\$ (455,913)	\$ (455,913)	\$ (455,913)	\$ (455,913)	\$ (455,913)
To General Fund for capital reimbursement	(463,055)	-	-	-	-	-
To General Fund for engineering reviews	(88,699)	(88,699)	(88,699)	(88,699)	(88,699)	(88,699)
To Pay-Go Capital Projects	(7,150,000)	(9,500,000)	(10,700,000)	(11,200,000)	(11,100,000)	(11,000,000)
To Water and Sewer Fund	(170,122)	(170,122)	(170,122)	(170,122)	(170,122)	(170,122)
TOTAL INTERFUND TRANSFERS	\$ (8,297,168)	\$ (10,214,734)	\$ (11,414,734)	\$ (11,914,734)	\$ (11,814,734)	\$ (11,714,734)
TOTAL AVAILABLE FUNDS	\$ 8,428,256	\$ 8,243,805	\$ 8,318,382	\$ 8,409,083	\$ 8,538,092	\$ 8,670,001
STORM WATER FUND EXPENDITURES	\$ 8,071,262	\$ 7,124,958	\$ 7,124,958	\$ 7,124,958	\$ 7,124,958	\$ 7,124,958
ENDING BALANCE	\$ 356,994	\$ 1,118,847	\$ 1,193,424	\$ 1,284,125	\$ 1,413,134	\$ 1,545,043
Targeted Compensation Increases		\$ 99,319	\$ 163,934	\$ 230,487	\$ 299,037	\$ 369,644
Health insurance increases, cumulative		24,557	51,323	80,499	115,834	154,702
TOTAL - COMP & HEALTH		\$ 123,876	\$ 215,257	\$ 310,986	\$ 414,871	\$ 524,345
ENDING BALANCE		\$ 994,972	\$ 978,167	\$ 973,139	\$ 998,263	\$ 1,020,698
New Programs						
Environmental Compliance Officer - Stormwater Best Management Practices (BMP)		87,000	67,000	67,000	67,000	67,000
Stormwater Engineering Tech - Floodplain		77,384	72,384	72,384	72,384	72,384
Graduate/Civil Engineer - Floodplain		107,312	102,312	102,312	102,312	102,312
TOTAL - NEW PROGRAMS		\$ 271,696	\$ 241,696	\$ 241,696	\$ 241,696	\$ 241,696
ENDING BALANCE with New Programs		\$ 723,276	\$ 736,471	\$ 731,443	\$ 756,567	\$ 779,002

Appendices

Comprehensive Financial Forecast FY 2019 - FY 2023

The **Debt Service Fund** is used to account for the resources needed for payment of principal and interest on the City's general long-term debt not being financed by proprietary funds. The fund's primary source of revenue is ad valorem taxes. The operating position shown below assumes the most likely case for all revenue assumptions.

Comprehensive Financial Forecast Debt Service Fund, FY 2019 - FY 2023



	Budget FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
BEGINNING BALANCE	\$ 1,668,448	\$ 2,148,446	\$ 2,135,972	\$ 2,951,855	\$ 2,993,411	\$ 3,414,073
REVENUES:						
Ad Valorem Taxes	\$ 46,148,196	\$ 50,272,880	\$ 52,148,901	\$ 54,503,343	\$ 56,515,957	\$ 58,557,867
Premium on Bond Issuance	600,000					
Interest	229,979	236,878	243,985	251,304	258,843	266,609
DEBT SERVICE FUND REVENUES - Most Likely	\$ 46,978,175	\$ 50,509,758	\$ 52,392,886	\$ 54,754,647	\$ 56,774,801	\$ 58,824,476
INTERFUND TRANSFERS:						
TIRZ 5	\$ 1,986,125	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL INTERFUND TRANSFERS	\$ 1,986,125	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL AVAILABLE FUNDS	\$ 50,632,749	\$ 52,658,204	\$ 54,528,858	\$ 57,706,502	\$ 59,768,212	\$ 62,238,549
EXPENDITURES:						
Principal / Interest	\$ 47,829,303	\$ 49,867,232	\$ 50,922,003	\$ 54,058,091	\$ 55,699,138	\$ 58,325,581
Issuance Fees	600,000	600,000	600,000	600,000	600,000	600,000
Agent Fees	55,000	55,000	55,000	55,000	55,000	55,000
TOTAL EXPENDITURES	\$ 48,484,303	\$ 50,522,232	\$ 51,577,003	\$ 54,713,091	\$ 56,354,138	\$ 58,980,581
ENDING BALANCE	\$ 2,148,446	\$ 2,135,972	\$ 2,951,855	\$ 2,993,411	\$ 3,414,073	\$ 3,257,968
Debt Issued	\$ 55,000,000	\$ 49,700,000	\$ 48,243,000	\$ 70,900,000	\$ 32,000,000	\$ 44,000,000

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Comprehensive Financial Forecast FY 2019 - FY 2023

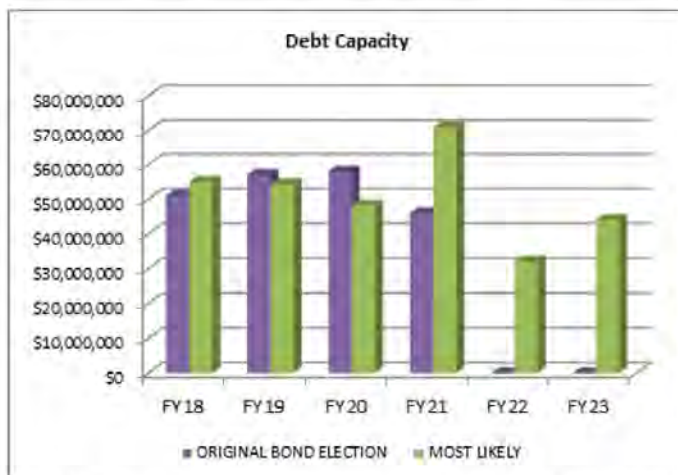
Future Capital Considerations

The City of Arlington successfully passed bond project packages on the ballot in November 2014 and May 2017. The 2014 5-year bond program is approximately \$236M. Major requests approved on the ballot list include \$160M for streets and \$60M for parks which includes both a new southeast recreation center and rebuild of Hugh Smith rec center. The 2017 bond program was for a \$45M Active Adult Recreation Center.

As a result of an improving economy, greater than anticipated increases in property values have increased debt capacity since the initial projections for the bond election and future years show potential for additional projects.

Capital projects that were not on the bond election include: a redesign to Ditto Golf Course, IT infrastructure, and facilities maintenance. Any of these projects may affect the debt capacity of the City.

	Proposition 1 Street Improvements \$160,130,000
	Proposition 2 Parks & Recreation \$60,000,000
	Proposition 3 Fire Facilities \$9,780,000
	Proposition 4 Libraries \$6,090,000



Additionally, the City of Arlington can raise its sales tax rate by as much as a quarter-cent to support specific programs. The existing sales tax rate is set at 8 cents while the State of Texas allows municipalities to set rates as high as 8.25 cents. There are two types of sales tax programs available to the City to fund capital projects. A type 4B sales tax may be added to the City's current sales tax rate in increments of either .125 or .25

cents to finance land, buildings, equipment, targeted infrastructure and improvements for a variety of capital projects. The City may also use a sports & community venue sales tax in increments of .125 or .25 cents to finance the construction of specific sports venues or parks and recreation capital projects. Using either one of these sales tax options would provide the City with \$8M to \$16M annually for qualifying capital projects depending on the option selected and the growth rate of current sales tax revenue.

Assets

The City has capital assets currently valued at \$2.4B and some of these components will be addressed outside of the capital bond program. The citywide fleet inventory is currently operated with 20% of the

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vehicles beyond what is considered to be standard life cycle. The current fleet maintenance contract only covers vehicle repairs that are within life cycle. Repairs to vehicles beyond their life expectancy are outside of contract pricing and more expensive to repair. Funding is necessary to address the beyond life status for all fleet vehicles and prevent non-target repair expenditures. The requested additional funding of \$2.5M per year for five consecutive years would eliminate the increased costs associated with beyond life non-target maintenance.

Additionally, city-owned buildings require maintenance and many building systems and components have either reached or exceeded their service lives. The replacement of roofing systems is needed to protect interior furnishings from water and mold damage and prevent replacement expense for those furnishings. The replacement or enhancement of building interior elements, such as worn carpeting and wall surfaces, will provide a more suitable atmosphere for public users and visitors. Funding will be needed to address the backlog of component replacements; The City will issue \$3.2M in FY 2018 to bring City-owned buildings to current life cycle status.

Reserves and Available Funding

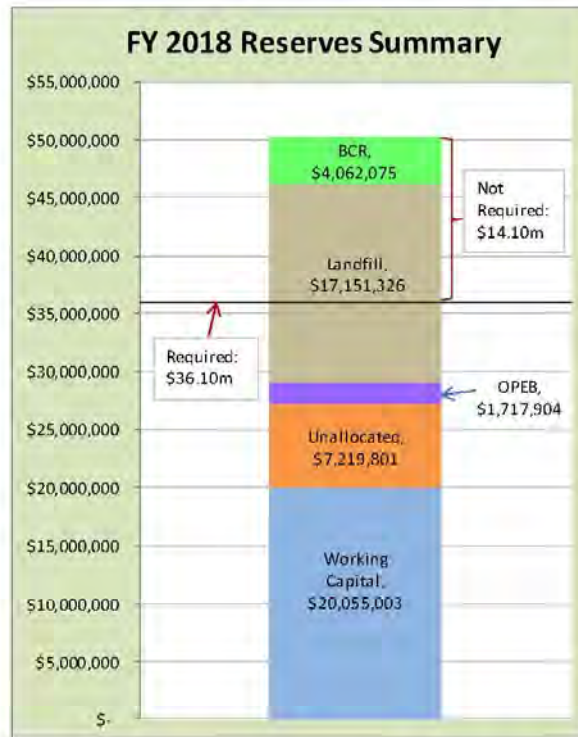
In accordance with the City's Financial Principles, several cash reserves are maintained in order to mitigate the impact of a significant economic downturn on our ability to maintain service levels to our citizens. These reserves are an important consideration by bond rating agencies in determining the City's overall credit-worthiness. The reserves include:

- Unallocated Reserve: \$7,219,801 in FY 2018. This reserve is maintained at 3% of recurring General Fund expenditures (net of one-time costs).
- Working Capital Reserve: \$20,055,003 in FY 2018. This reserve is maintained at one month's worth (8.33%) of recurring General Fund expenditures.
- Business Continuity Reserve: \$4,062,075 at the outset of FY 2018. This reserve was established during the financial challenges experienced by the City during the economic downturn of 2008-2010, and was initially created to support the Challenge Grant Program. It does not have a specified minimum funding level; however, the preferred level is 3% of General Fund expenditures, similar to the Unallocated Reserve. Use of the reserve is restricted to one-time expenditures or to cover costs necessitated by unforeseen circumstances.
- Landfill Lease Reserve: \$17,151,326 in FY 2018. This payment was received from Republic Waste Services when the City leased the Landfill in 2005. A total of \$4.34 million was spent from this reserve in FY 2013 to purchase recycling bins.
- Other Post-Employment Benefits Reserve: \$1,717,904 in FY 2018. This reserve was established in 2004 to set aside resources for funding post-employment benefits other than pensions.

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In the aggregate, the reserves described above total \$50,206,109 at the beginning of FY 2018. This amount is 20.9 percent of recurring General Fund expenditures budgeted for the year. Our Financial Principles stipulate that the City maintain reserves equal to 15 percent of General Fund expenditures. The amount necessary for this reserve level would be \$36,102,756. Therefore, the reserves outlined above currently have a total of \$14,103,353 in excess of the required amount, as shown in the accompanying chart, which would be available to support one-time expenditures should the City Council wish to do so.



It is important to note that the City continues to fund the Working Capital Reserve (one month, or 8.33%, of General Fund recurring expenditures) and the Unallocated Reserve (3% of General Fund recurring expenditures) at their respective specified levels each year. In the aggregate, these two reserves total 11.33% of General Fund expenditures. However, in recent years we have not addressed the additional reserves needed as part of the annual budget development process; funding for these two reserves has historically been available from year-end balances from the



prior fiscal year. As we continue to tighten our revenue and expenditure budgets, this process will gradually reduce the likelihood that sufficient year-end balances will be available to fully fund our reserve requirements at the 15% level specified in the City's Financial Principles. The effects of this approach are illustrated in the accompanying chart.

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In addition to the reserves outlined above, the City also has funding available in the natural gas funds. In mid-March 2018, there is \$3,638,289 available in the General Gas Fund and \$756,989 available in the Airport Gas Fund, which may be spent only on improvements at the City's airport. The Parks Gas Fund shows no available balance; all resources above the amounts reserved for other purposes are shown as set aside for the Texas Rangers (formerly Ditto) Golf Club.

In December of 2015 Council approved a \$200M entertainment district development, of which the City is contributing \$50M in gas revenues from the ATF corpus. The intent is to refund the corpus over 15 years with gas funds. Beginning in FY 2016, natural gas revenues are proposed to be supplemented with \$2,500,000 in naming rights and rent from AT&T stadium. All funds and projects will flow through the Convention and Event Services Fund where uncommitted Convention Center revenues can also be applied to projects previously funded by general gas proceeds, such as the Public Safety Radio Lease and funding for the City's Economic Development Fund (Innovation/Venture Capital).

The economic outlook, both short term and near future, for the energy industry is mixed. Industry experts believe that growth and recovery may have begun, but we could see continued low prices for the next few years. Some of the factors contributing to depressed natural gas pricing:

- Supply and demand are significantly imbalanced. We produce more natural gas than we consume, leaving both working and long-term storage capacity at high levels.
- We are seeing a redistribution of mineral assets across the country which is impacting current production. Operators are either filing for bankruptcy, significantly reducing or eliminating their E&P budgets, or selling their assets to reduce debt.
- Foreign entities with subsidiary domestic companies and new start-up companies are being formed for the sole purpose of pursuing reserves to capitalize on improved market conditions in the future.
- While operators shifted their focus to produce from formations rich in natural gas liquids (NGL's) and oil in order to slow the production of natural gas and chase higher liquid prices, they unfortunately increased the production of natural gas. Since NGL's, i.e., propane, heptane, etc., as well as oil typically have "associated natural gas", operators exacerbated the surplus problem by adding more gas supply.
- Wells are more frequently being shut-in by operators to conserve proven reserves.



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October 1, 2017

Christopher P. Morill

Executive Director