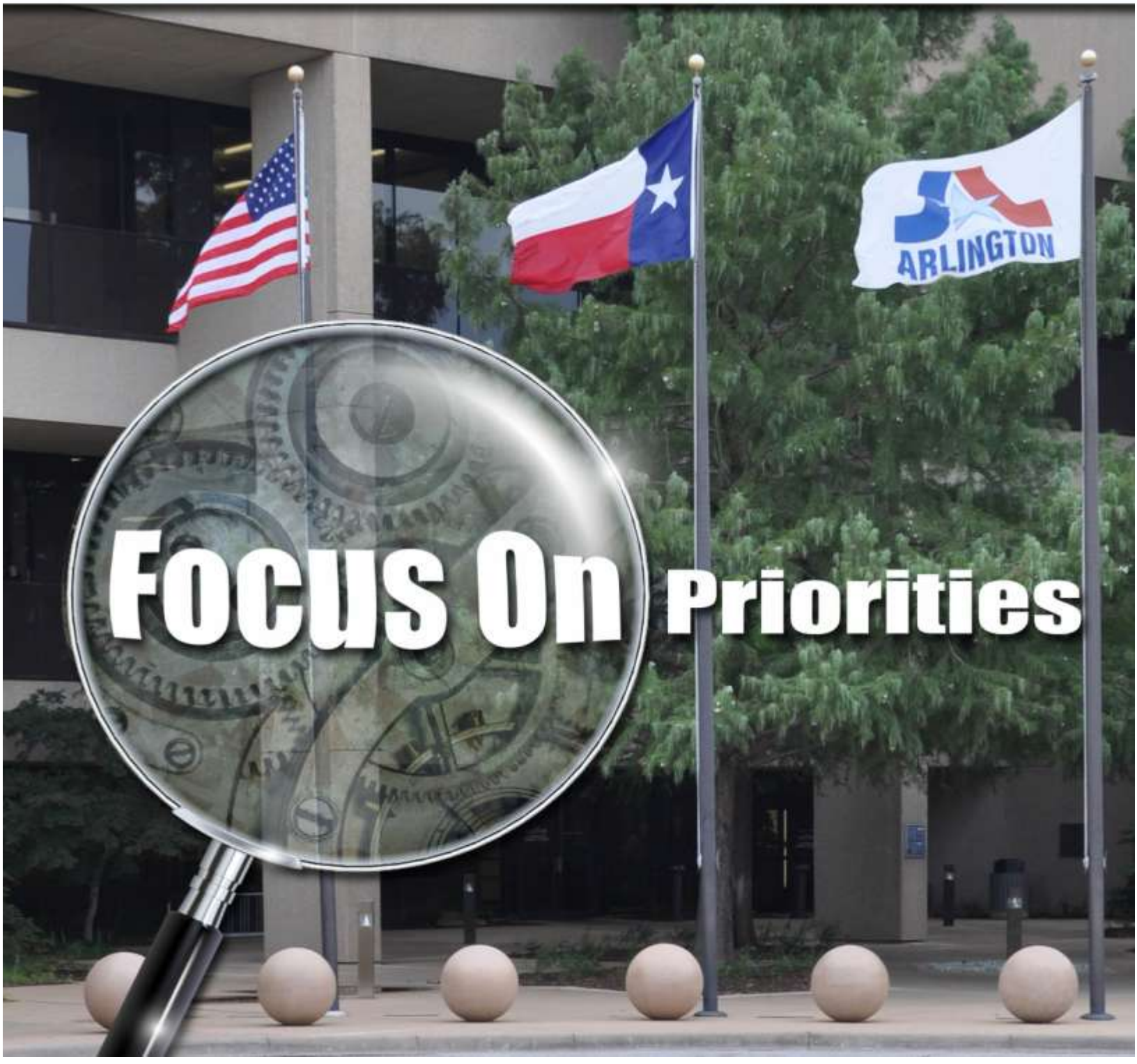
ARLINGTON

FY 2012 PROPOSED BUDGET AND BUSINESS PLAN



City of Arlington
Performance Plan

VISION

Arlington is committed to being a pre-eminent city, providing an exemplary environment in which to live, learn, work and play.

MISSION

The City of Arlington enacts the will of the people through their active, inclusive participation and provides the services they demand in a quality, cost effective manner.

VALUES

Working Together To Make Arlington Better

Responsiveness and Respectful to our customers and co-workers

Innovative in identifying possibilities, exploring options, and creating solutions

Committed to excellence

Relating to our customers and each other with **Integrity**

- The City provides outstanding customer service
- Staff exceeds expectations in delivering core service and daily operations
- Uphold the highest professional and ethical standards
- City values diversity, creates positive relationships and maintains effective partnerships with the community and organizations
- City achieves results through planned actions and measurable performance

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Challenge, Change, Celebrate, Congratulate, Consider the Possibilities

Introduction

The FY 2012 Proposed Budget is again presented to the City Council during a period of continuing economic uncertainty. The economy, certainly in Arlington, appears to be recovering. The strength and permanence of this recovery moving forward are unknown. However, this budget is presented with a spirit of "Hopeful Realism."

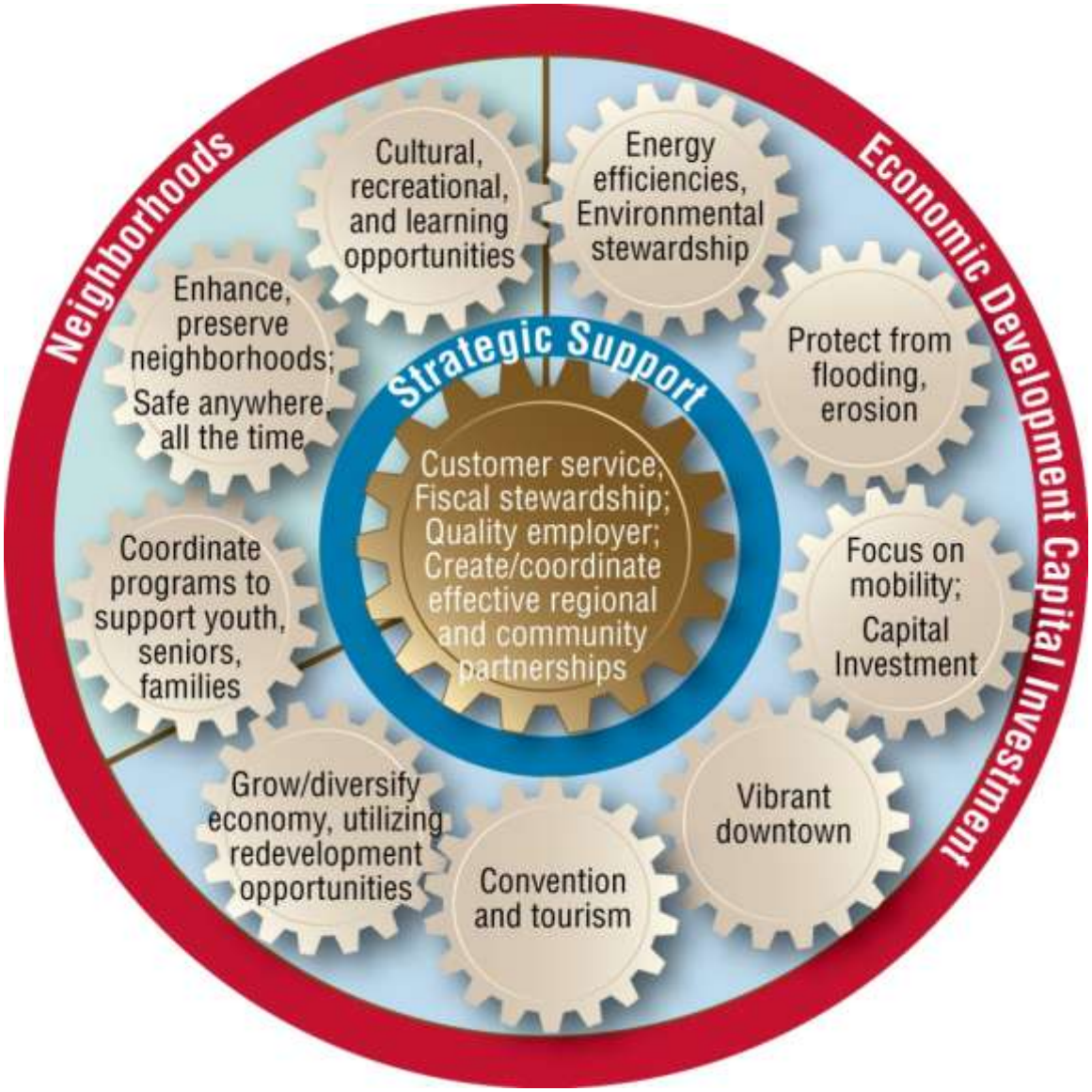
As a City with strong policy and fiscal leadership, effective management, and productive, creative employees, we see this time as one of challenge and change, celebrating successes and congratulating those who have contributed to our success. We continue to consider the possibilities and seize opportunities. As a City, we have consistently sought long-term strategic solutions as elements in balancing our budget. We have limited service reductions and encouraged innovative thinking and problem solving.

The result of the City's long-term planning and strategy has been extremely beneficial in navigating these challenging economic times. Though we are not sure of when the economy will recover, we do know that Arlington's financial outlook according to Fitch is "stable." Rating agencies have made the following statements about the City of Arlington and its finances:

- "Standard & Poor's considers Arlington's financial management practices "strong" under its Financial Management Assessment methodology, indicating practices are strong, well embedded, and likely sustainable."
- According to Fitch, "The city has maintained budgetary structural balance and sizable operating reserves amidst recessionary pressures due to prudent budgeting practices and timely expenditure reductions."
- Moody's characterizes Arlington's governance as "experienced and sophisticated."

Council Priorities

The proposed FY 2012 budget is predicated on a sound financial basis, both short-term and long-term, presented in a balanced, responsive and sustainable structure. The budget is built on the Council established priorities and policies supporting neighborhoods, youth and family, capital investment and economic development.



Economic Overview

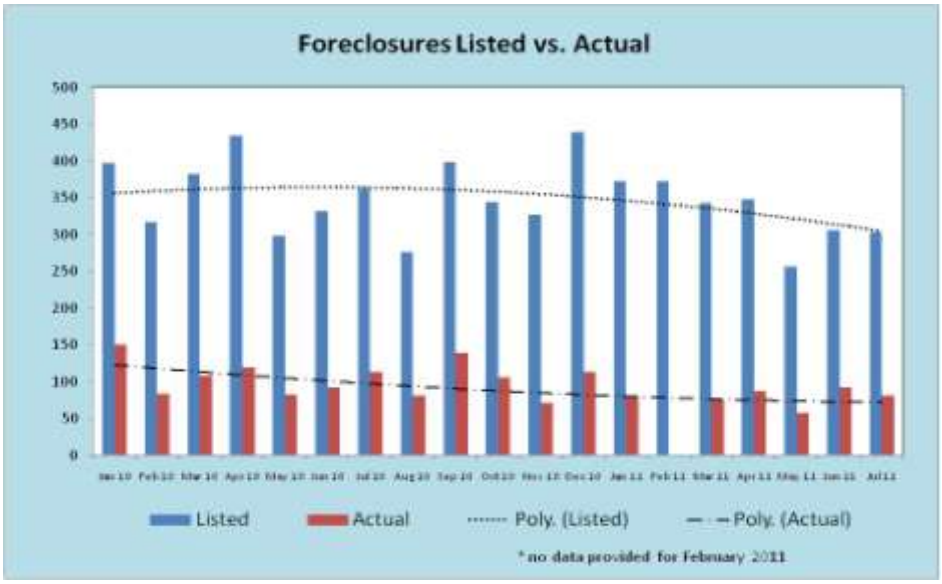
The economic situation in Arlington has been somewhat contradictory over the last year. While several key economic indicators seem to draw the conclusion that the City is still well entrenched in an economic downturn, revenues from sales tax are doing much better than expected. It is this dissonant nature of the local economy that makes it very difficult to predict just how much longer it will be before stability takes over again.

Home Sales

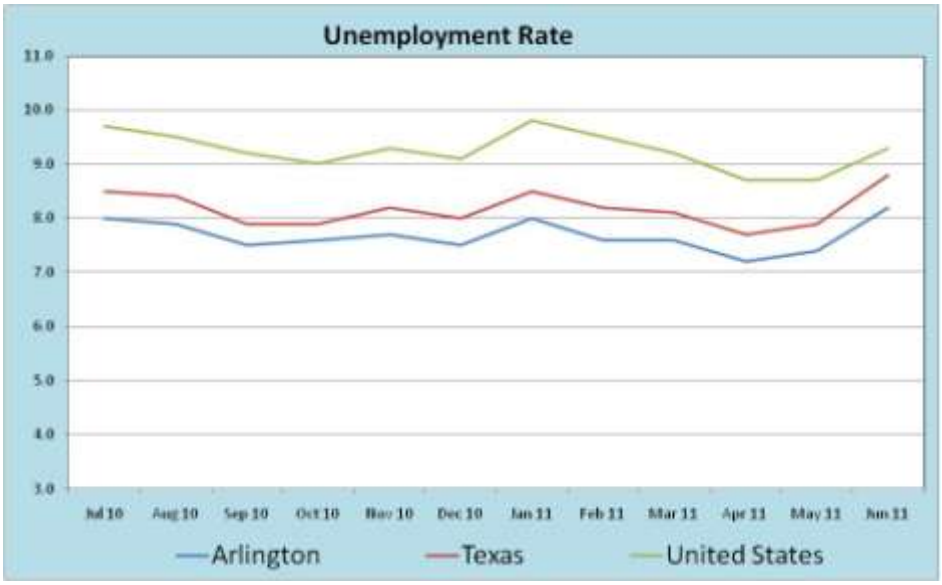
Home sales for the last twelve months have been unimpressive. Between July 2010 and June 2011, there were 3,427 home sales. This is a significant decrease over the same time period last year, with 4,505 homes being sold between July 2009 and June 2010. While last year's sales could have been inflated due to the Homebuyer's tax credit, that was not the case the year before, which also fared better with a total of 4,242 homes being sold between July 2008 and June 2009.

Homes are also staying on the market longer on average than they have in years, suggesting continued sluggishness in the housing market.

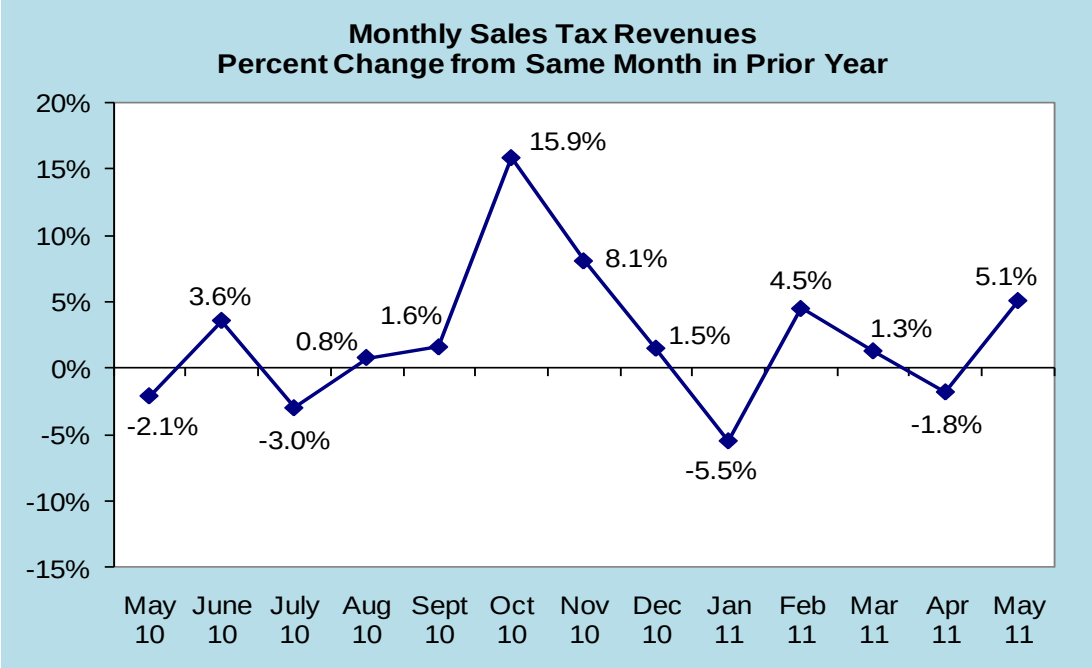
On the other side of the housing market, foreclosures seem to be improving. Overall, fewer properties are being listed for foreclosure and in turn, fewer are completing the foreclosure process. This is very good news for property values as well as homeowners themselves, but it may be simply putting off the inevitable for some. Changes to foreclosure guidelines as a result of the "robo-signing" controversy may have slowed down the process, but does not appear to stop it entirely. Until individual households start to see improvement in their own bottom lines, foreclosures will continue to be a significant threat.



Unemployment remains a serious issue for many in the Dallas/Fort Worth area. While numbers saw decline in February and April, they started going back up in May and appear to be on track to reach, if not exceed, January's highs. As usual, Arlington's unemployment rate remains below both the State and National rate, but continues to follow the overall trend.



In spite of the recent unstable nature of home sales and employment, Sales Tax Revenue for the City has been quite remarkable this year. Through May 2011, receipts are $967,600, or 3.3%, above the amount received through the first eight months of FY 2010. If sales tax receipts continue as anticipated, the City should come in 1% over the budget of $47,135,595.



These trends, coupled with increased benefit costs, place pressure on the City to reduce expenses and maintain services. There is no one solution to the challenges we face. The City will focus on strategic, creative and innovative methods to minimize structural impacts while reducing costs.

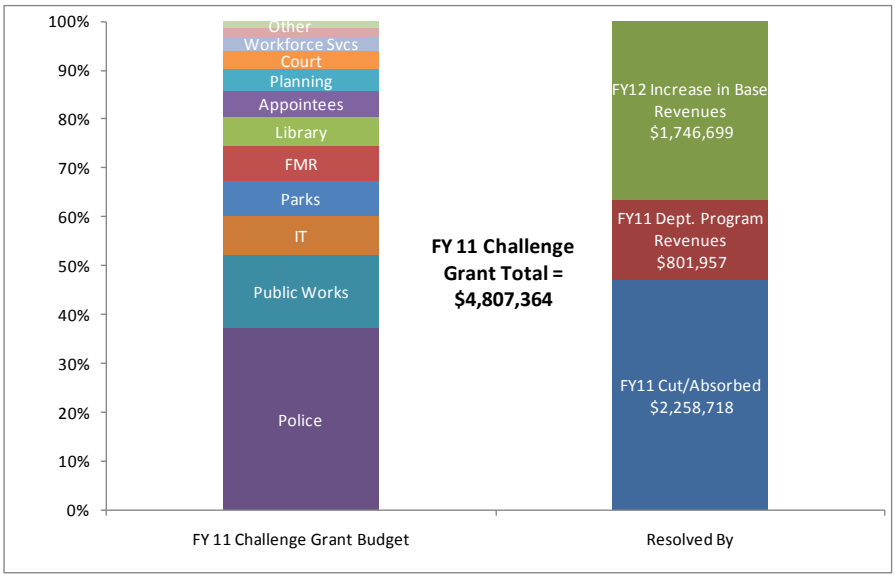
FY 2012 Budget

As shown below, the FY 2012 proposed expenditure budget is $385,366,354. This is an increase of 1.3% above the FY 2011 amended budget. The General Fund has increased 1.3%, but this is primarily related to the one-time payment to employees, infrastructure improvements, and equipment. The Water Utility Fund has increased 3.7%, primarily due to pass through expenditures for the Trinity River Authority and the Tarrant Regional Water District. The summary of the FY 2012 proposed expenditures and revenues can be seen below.

Funding Source / Use	General Fund	Water and Sewer Fund	Convention and Event Svcs. Fund	Park Performance Fund	Storm Water Utility Fund	Street Maintenance Fund	Debt Service Fund	Totals
Beginning Balance	$ -	$ 702,173	$ 1,549,151	$ 1,011,022	$ 806,234	$ 454,821	$ 4,773,997	$ 9,297,398
Total Revenues	$ 199,387,437	$ 119,908,049	$ 8,024,851	$ 9,052,261	$ 10,360,672	$ 12,018,487	$ 36,079,873	$ 394,831,630
Total Interfund Transfers	$ 1,316,091	$ (17,542,198)	$ (2,354,351)	$ 1,973,251	$ (7,160,431)	$ 7,086,596	$ 4,058,884	$ (12,622,158)
Total Available Funds	$ 200,703,528	$ 103,068,024	$ 7,219,651	$ 12,036,534	$ 4,006,475	$ 19,559,904	$ 44,912,754	$ 391,506,870
Total Expenditures	$ 200,681,827	$ 102,694,704	$ 6,922,841	$ 11,234,961	$ 3,200,559	$ 19,066,412	$ 41,565,050	$ 385,366,354
Ending Balance	$ 21,701	$ 373,320	$ 296,810	$ 801,573	$ 805,916	$ 493,492	$ 3,347,704	$ 6,140,516

Short Term Outlook

The Challenge Grant program has been completed one year ahead of schedule. This is due largely to the hard work and dedication of the City Council and staff in their pursuit of providing services to citizens more efficiently and at lower cost. Details for each challenge grant item have been submitted to Council Members as part of the proposed budget. The chart below represents a summary of the challenge grants awarded to each department, and resolution.



Budget Changes-Positions

The FY 2012 General Fund Operating Budget proposes to add a net of five positions, as detailed below:

	Additions
4	Fire Lieutenant
3	Fire Apparatus Operator
5	Fire Fighter
12	Subtotal GF Adds
	Eliminations
(1)	Community Services Tech
(1)	Emergency Management Planner
(1)	Accountant I
(1)	Lead Data Entry Operator
(1)	Computer Graphics Specialist
(1)	Parks District Supervisor
(1)	Landscape Tech
(7)	Subtotal GF Cuts (all Challenge Grant)
5	Net General Fund Additions

Budget Challenges - Pay and Benefits

The FY 2012 Proposed Budget includes a 4% one-time, across the board, payment for employees. This is approximately $4.9M in the General Fund. This is the first pay increase since FY 2009. The following describes the recent pay increase history for the City (across the board unless otherwise noted):

FY 2007
5.75% recurring

FY 2008
4% recurring, + 1% (avg.) one-time based on merit

FY 2009
1.5% one-time

FY 2010
None

FY 2011
None

Health insurance costs continue to increase. The Congressional Budget Office predicts health care costs could be 25% of the GDP by 2025, and will continue to rise. The City has managed to control these costs through education, a successful Wellness Program, and rigorous cost containment. However, the cost of insuring and maintaining the health of our employees has continued to rise. The FY 2012 Proposed Budget contains an 8% increase for health insurance premiums. None of this increase is being passed through to employees in this budget.

The City provides an outstanding retirement benefit to employees. The retirement plan is provided to the City by the Texas Municipal Retirement System (TMRS.) The FY 2012 Proposed Budget includes a matching rate of 16.77% to employee contribution of 7%. Due to efforts by City Council, staff, and the TMRS board, legislative changes have occurred that more accurately determine the fully funded rate. TRMS contributions are now fully funded.

Business Continuity Reserve

The Business Continuity Reserve is a new reserve that will be utilized to continue desired City operations in times of economic downturn. It was established in FY 2011 to achieve the following objectives:

- A balanced budget must be produced on a fiscal year basis;
- Service requirements are continuous;
- Short term economic slowdowns can cause disruptions of service that are reinstated in better years;
- The City has significant one-time and unpredictable revenues; and
- It is desired the City utilize these sources to best serve the Citizens of Arlington.

The Business Continuity Reserve is proposed for $4,538,403, comprised of the following sources:

Beginning Balance	$1,038,403
General Fund Undesignated, Unreserved Fund Balance	$3,500,000
Total	$4,538,403

Accessing the Business Continuity Reserve will be accomplished by a process known as Challenge Grants.

Challenge Grants

In situations where additional time is needed to transition operations, implement revenues, or find other solutions, departments may request funding from the Business Continuity Reserve.

If a Challenge Grant is approved, the appropriations listed will be transferred to a newly created accounting unit, one per department. This accounting unit will be dissolved when the next budget process begins, **the department's budget reduced accordingly**, and continuation of the activities will need to be requested as a new budget request.

The amount of Challenge Grants awarded for FY 2011 was $4,807,364. As mentioned previously, this program has been completed one year early.

FY 2011	FY 2012	FY 2013	FY 2014
Expenditure Reductions	Expenditure Reductions	Expenditure Reductions	Expenditure Reductions
Service Delivery Adjustments	Service Delivery Adjustments	Service Delivery Adjustments	Service Delivery Adjustments
Revenue Enhancements	Revenue Enhancements	Revenue Enhancements	Revenue Enhancements
Solve 50% of Structural Imbalance	Solve 75% of Structural Imbalance (Have now solved 100% of imbalance)	~~Solve 100% of Structural Imbalance~~	

Transforming Tomorrow Team

Another budget balancing strategy that was used to balance FY 2012 was a group of employees called the Transforming Tomorrow Team.

The City Manager's Office realized that the organization needed to dedicate significant resources to finding alternatives to lessen our dependence on the Challenge Grant Program and to assist in balancing this budget. The City Manager appointed a group of creative, mid-level managers in the organization to a group called Transforming Tomorrow Team.

This process improvement team assisted the City Manager's Office in identifying efficiency and effectiveness opportunities throughout the City and researching and implementing these opportunities. This team ensures that:

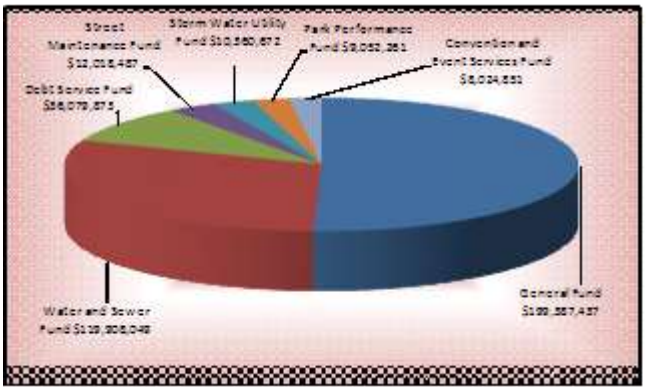
- The City's processes and practices are optimized
- City employees are thinking creatively about the City's service delivery and business model
- The City is structured in the way that makes the most sense to achieve the community's priorities

For FY 2012, this group identified significant savings and numerous opportunities to improve City efficiency. This group will continue its work to assist with balancing the FY 2013 budget.

FY 2012 Proposed Operating Budget

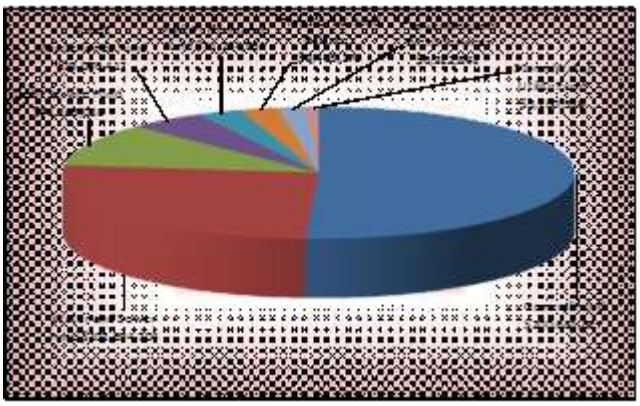
The projected revenue total for the 2012 fiscal year is $394,831,630. The following charts indicate how the revenues and expenditures are distributed across funds.

Revenues



	Amount	Percent of Total
General Fund	$199,387,437	50.5%
Water and Sewer Fund	$119,908,049	30.4%
Debt Service Fund	$36,079,873	9.1%
Street Maintenance Fund	$12,018,487	3.0%
Storm Water Utility Fund	$10,360,672	2.6%
Park Performance Fund	$9,052,261	2.3%
Convention and Event Services Fund	$8,024,851	2.0%
Total FY 2012 Revenues	$394,831,630	100.0%

Expenditures



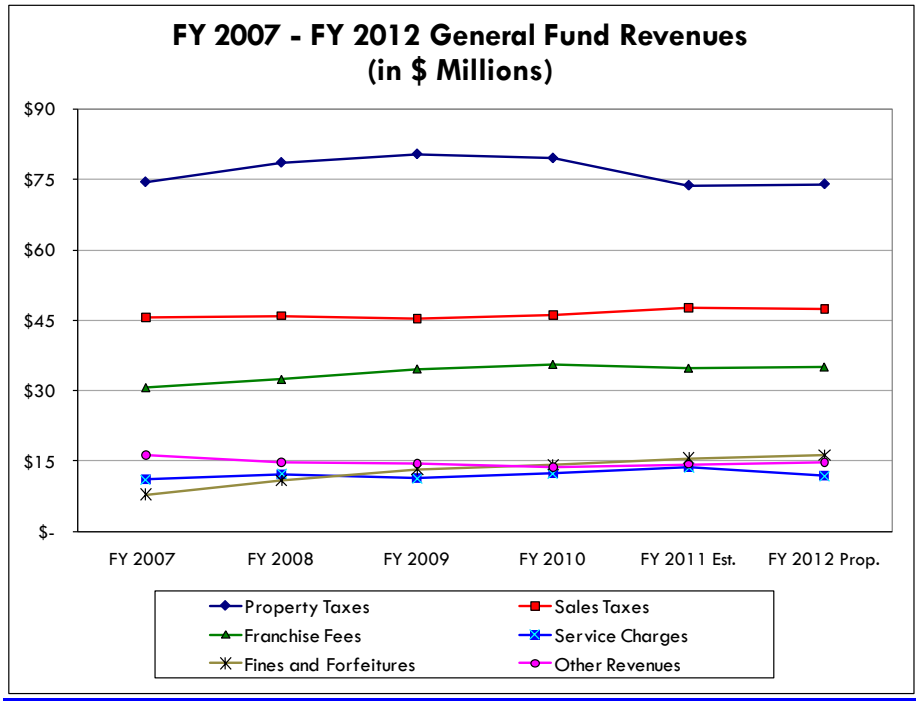
	Amount	Percent of Total
General Fund	$200,681,827	50.8%
Water and Sewer Fund	$102,694,704	26.0%
Debt Service Fund	$41,565,050	10.5%
Street Maintenance Fund	$19,065,412	4.8%
Park Performance Fund	$11,234,961	2.8%
Transfers & Fund Balances	$9,465,276	2.4%
Convention and Event Services	$6,922,841	1.8%
Storm Water Utility Fund	$3,200,559	0.8%
Total FY 2012 Expenditures	$394,831,630	100.0%

FY 2012 General Fund Budget Revenues

As we enter the 2012 fiscal year, the City continues to face critical budgetary challenges. City employees understand this and have committed to assessing operations and identifying areas where resources can be reallocated, not added. These challenges motivate the workforce to look for better, more efficient ways to do business.

	FY 2010	FY 2011 Est.	FY 2012 Prop.
Property Taxes	$ 79,509,003	$ 73,696,154	$ 73,986,590
Sales Taxes	46,135,932	47,607,961	47,468,720
Franchise Fees	35,624,515	34,830,934	35,077,155
Service Charges	12,359,537	13,586,928	11,884,865
Fines and Forfeitures	14,218,141	15,601,439	16,217,616
Other Revenues	13,777,511	14,337,963	14,752,491
Total Revenues	$ 201,624,639	$ 199,661,379	$ 199,387,437

Revenue projections provide the framework for determining the allocation of resources among the City's service delivery groups in the proposed FY 2012 Budget. The revenue picture, as shown below, indicates stabilization of major revenue sources, but not significant increases.

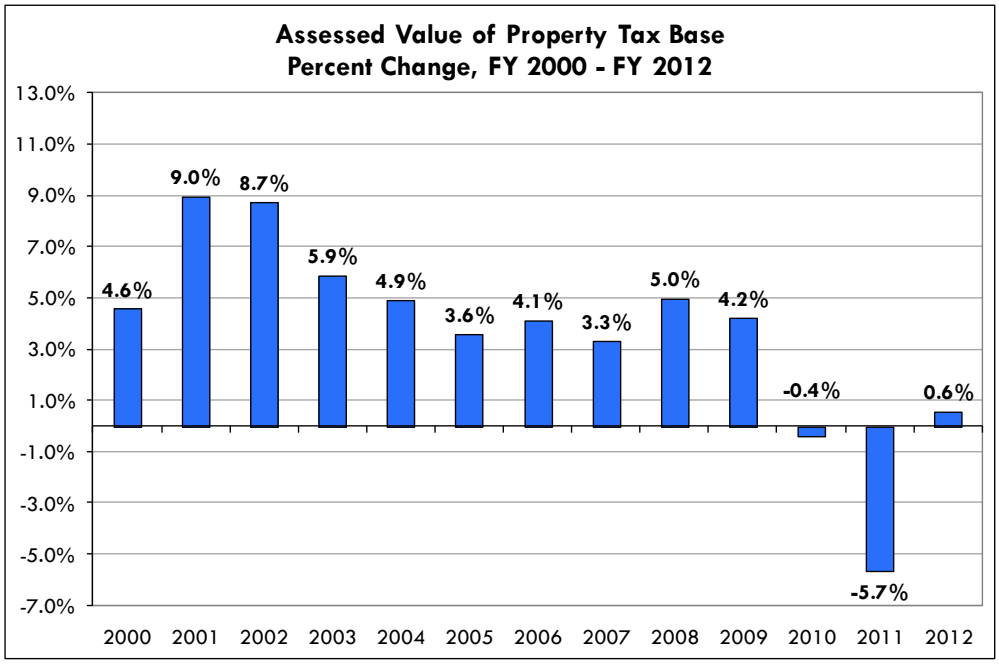


Property Taxes - $74.0 Million, 37.1% of General Fund Revenues

The largest single revenue source for the General Fund is the Property Tax. In FY 2012, this revenue represents 37.1% of General Fund revenues, identical to the FY 2011 Budget. The total assessed value of taxable property in the City is $17.2B. The General Fund's portion of the total property tax rate is 43.93 cents per $100 of assessed value. After the growth that occurs in the TIRZs, this results in revenues of $73,986,590. The City also remains committed to minimizing the impact of debt on the operating budget. As the chart below demonstrates, the debt service tax rate decreases by almost 2/3 of a cent, indicative of the City's commitment to managing its Capital Improvement Program.

	FY 2011	FY 2012	Increase (Decrease)
General Fund Tax Rate	43.30	43.93	0.63
Debt Service Tax Rate	21.50	20.87	(0.63)
Total Property Tax Rate	64.80	64.80	0.00

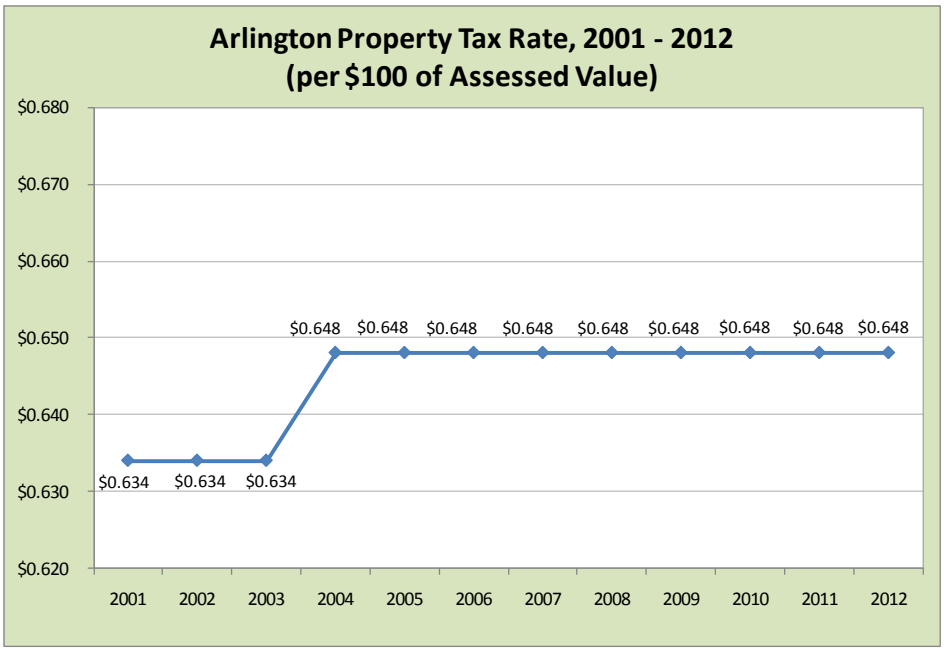
The July Net Taxable Value has seen the first increase in 3 years, at .6%.



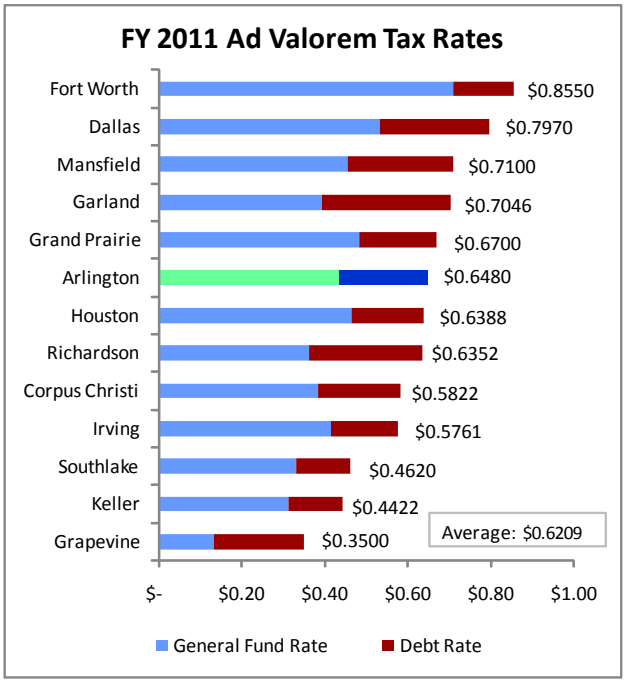
This increase, while somewhat small, is nonetheless a positive development. However, the news is not all positive. The new construction number listed below is the smallest since 1992. Also, approximately 61% of the increase is due to mineral lease properties, which have a volatile value of limited lifespan. The existing properties that form the vast majority of City value continue to decrease.

Certified Roll, July 2010	$ 17,106,393,548
Add: New construction	115,051,108
Add: New mineral lease properties	255,940,480
Decrease in existing properties	(252,561,067)
Decrease, arbitration/incomplete values	(19,112,061)
Certified Roll, July 2011	$ 17,205,712,008

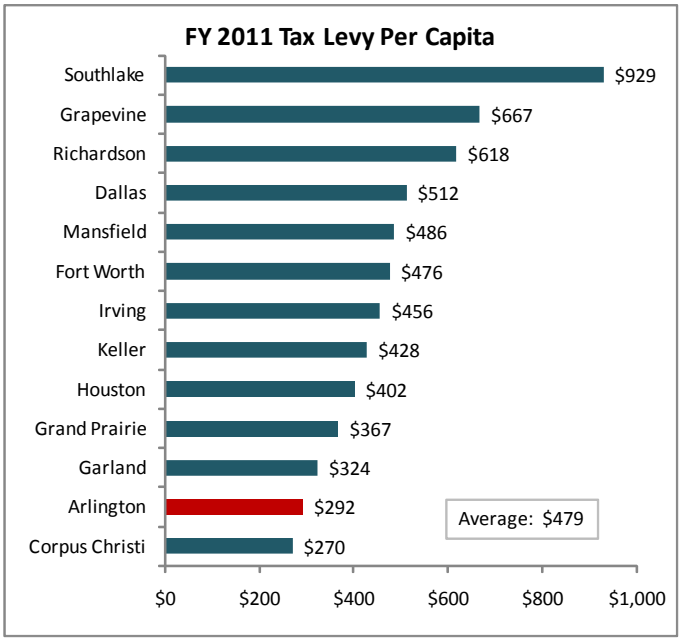
The City has remained committed to finding alternative methods for raising revenues other than increasing the tax rate. The City has not increased the tax rate since FY 2004. In fact, for FY 2012, because of the decrease in existing values, the proposed rate of $0.6480 per $100 valuation is lower than the effective tax rate of $0.6504, meaning the average homesteaded property owner will pay $3.40 less in property taxes than in the previous year.



In FY 2011, the City's tax rate was slightly above the average for the cities that Arlington compares with in Texas.

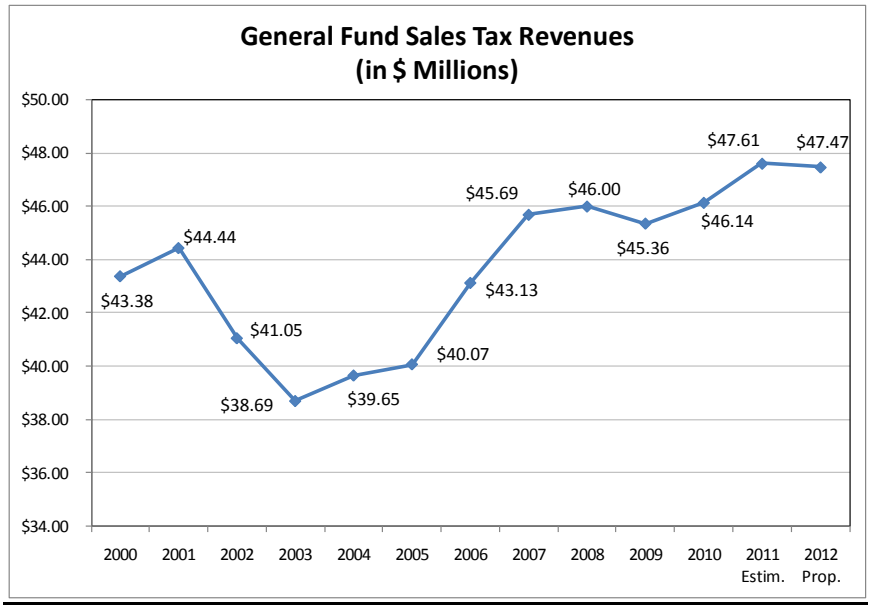


However, because of lower local property values and various property tax exemptions, Arlington collects less per capita than the average of these cities.



Sales Taxes - $47.5 Million, 23.8% 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 a portion of the debt on the Cowboys Stadium, and one-quarter cent provides funding for street maintenance. General Fund sales tax revenue for FY 2012 is projected at $47,468,720. These taxes represent 23.8% of General Fund revenue in FY 2012, down slightly from 23.9% in the FY 2011 budget. The following chart illustrates sales tax revenue trends during the past decade.



Other Revenues – $77.9 Million, 39.1% of General Fund Revenue

Franchise Fees are paid by utilities for the use of City streets, alleys and property in providing utility service to citizens. These revenues represent 17.6% of General Fund revenues in FY 2012, down from 17.8% in the FY 2011 budget. The electric utility pays the most in franchise fees, and is expected to pay $12.2 million in FY 2012. Other Franchise Fees include telephone, cable television, garbage collection, 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 rendered. In FY 2012, these revenues represent 6.0% of General Fund revenues, down from 6.9% in the FY 2011 budget. This decrease is mostly attributable to reimbursements that the City received from the Super Bowl Host Committee to cover costs associated with hosting Super Bowl XLV in February 2011.

Fines and forfeitures are obtained primarily from fines assessed by the City's Municipal Court. In FY 2012, these revenues are budgeted to be approximately $1.95 million higher than the FY 2011 budget, primarily due to higher collections at the Court.

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 2012, these revenues are budgeted to be $694,680 higher than the FY 2011 budget, due primarily to a scheduled increase in the Ballpark land settlement amount and landfill lease.

The Future

Short Term

The City of Arlington considers its budget as a living plan. We understand that we need to be outlining strategies and assessing our situation at all times. Consequently, we are preparing and planning for issues and opportunities that will have a budgetary impact in FY 2013. After the first few months of the fiscal year, some service delivery issues will be better defined, and we will have an even more accurate revenue picture.

Long Term

The decisions made in this budget will have ramifications on the City's financial position for years to come. In the last few years, we have seen long-term forecasts that project significant deficits. By reducing or aligning expenditures to better fit revenue growth, and assuming slight economic growth, we expect smaller deficits. While the City may never see the dramatic growth of the 1990s, a return to slow and steady progress is expected.

The following forecast illustrates the City's financial position, assuming the continuation of existing services, competitive pay and benefits for our workforce, moderate growth in our primary revenue sources, and the opening of new facilities outlined in the capital improvement program.

	FY 2012 Proposed	2013 EST.	2014 EST.	2015 EST.	2016 EST.	2017 EST.
GENERAL FUND REVENUES	$ 199,387,437	$ 201,081,964	$ 204,310,822	$ 207,625,783	$ 211,022,587	$ 214,503,342
INTERFUND TRANSFERS:						
Water and Sewer Fund	$ 3,313,328	$ 3,313,328	$ 3,313,328	$ 3,313,328	$ 3,313,328	$ 3,313,328
Conv. & Event Svcs. Fund	494,748	494,748	494,748	494,748	494,748	354,748
Stormwater Fund	337,557	337,557	337,557	337,557	337,557	337,557
Challenge Grants (one-time)	-	-	-	-	-	-
One-time funds	8,030,478	-	-	-	-	-
APFA Fund	(511,995)	(511,995)	(511,995)	(511,995)	(511,995)	(511,995)
Special Transportation Fund	(1,195,744)	(1,048,000)	(1,048,000)	(1,048,000)	(1,048,000)	(1,048,000)
To Parks Performance Fund	(2,065,685)	(2,065,685)	(2,065,685)	(2,065,685)	(2,065,685)	(2,065,685)
To Street Maintenance Fund	(2,240,721)	(2,177,676)	(2,177,676)	(2,177,676)	(2,177,676)	(2,177,676)
To Traffic	(4,845,875)	(4,751,308)	(4,751,308)	(4,751,308)	(4,751,308)	(4,751,308)
INTERFUND TRANSFERS	$ 1,316,091	$ (6,409,031)	$ (6,409,031)	$ (6,409,031)	$ (6,409,031)	$ (6,549,031)
TOTAL AVAILABLE FUNDS	$ 200,703,528	$ 194,672,933	$ 197,901,791	$ 201,216,752	$ 204,613,556	$ 207,954,311
GENERAL FUND EXPENDITURES	$ 200,681,827	$ 198,616,447	$ 203,912,753	$ 209,296,763	$ 214,775,495	$ 220,356,524
ENDING BALANCE (cumulative)	**$ 21,701**	**$ (3,943,514)**	**$ (6,010,962)**	**$ (8,080,011)**	**$ (10,161,939)**	**$ (12,402,213)**

The forecast defines deficit challenges in each year ahead, and enables Council and staff to identify future challenges. It is an outlook that can be improved as we continue to focus on our priorities of improving our service delivery, building our economic base, and expanding our neighborhood and community partnerships.

Next Steps

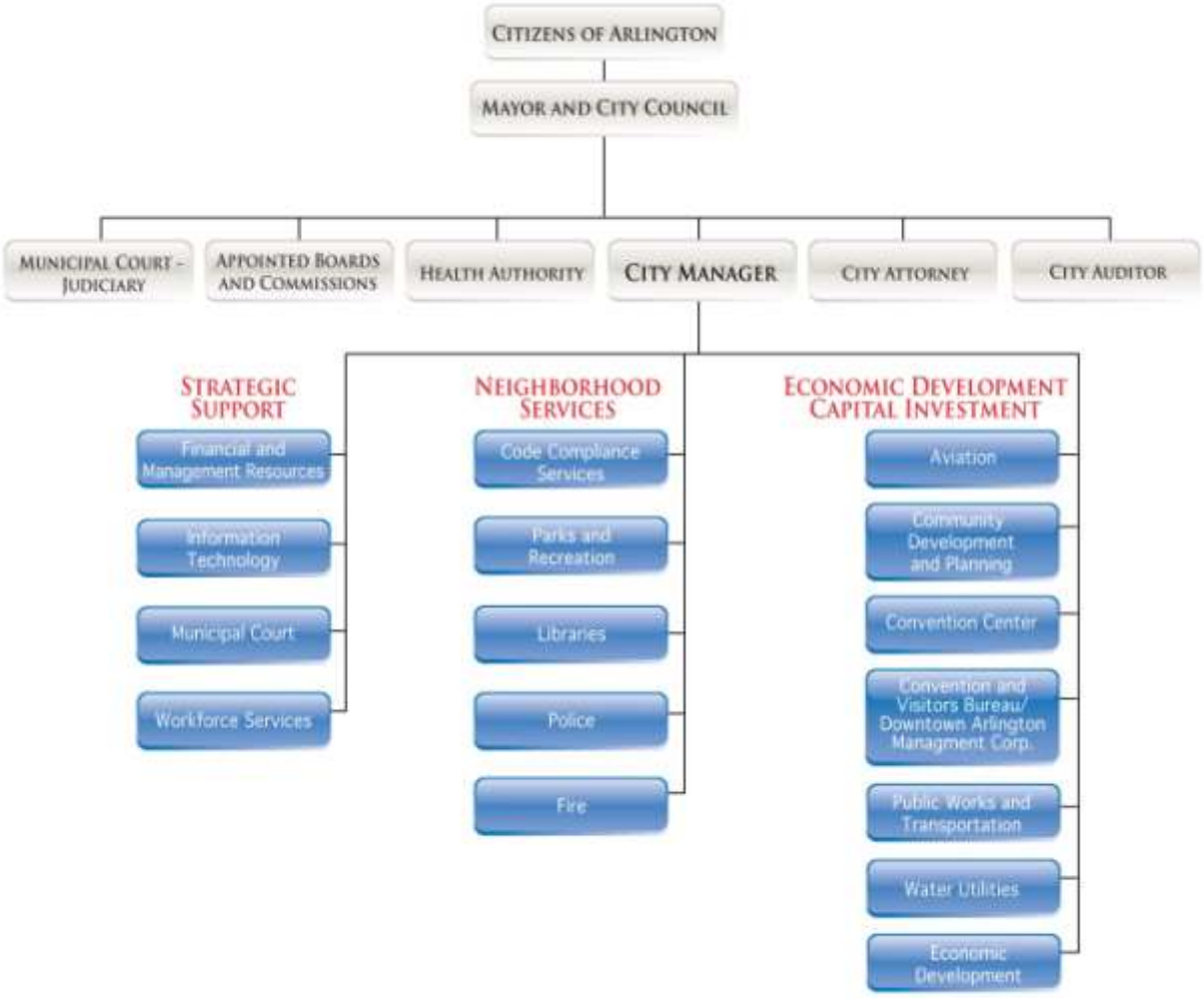
The Council and the community will be spending the next two months discussing and deliberating on the budget. The calendar is as follows:

- ✓ August 9 - City Service Team FY 2012 Business Plan Presentation.
- ✓ August 16 - Council Work Session on the Budget
- ✓ August 16-30 - Town Hall Meetings on the Budget
- ✓ September 8 - Special Council Meeting to Adopt the Budget on First Reading and the Tax Rate
- ✓ September 13 - Council Meeting to adopt the Budget on Second Reading

Conclusion

As Council begins to deliberate on the FY 2012 budget, we want to thank all those that provide input and creative budget balancing solutions, many of which have been incorporated in this proposal. We will continue to work together to get through this difficult economic time and be better positioned for success when our eventual recovery occurs.

James N. Holgersson
City Manager


Citizens of Arlington
Mayor and City Council
Municipal Court - Judiciary
Appointed Boards and Commissions
Health Authority
City Manager
City Attorney
City Auditor
Strategic Support
Financial and Management Resources
Information Technology
Municipal Court
Workforce Services
Neighborhood Services
Code Compliance Services
Parks and Recreation
Libraries
Police
Fire
Economic Development Capital Investment
Aviation
Community Development and Planning
Convention Center
Convention and Visitors Bureau/ Downtown Arlington Managment Corp.
Public Works and Transportation
Water Utilities
Economic Development

Organization Chart

Arlington is Hopeful….and Realistic

'Hopeful Realism' is the theme used to develop the FY 2012 Budget and Business Plan. As we continue to face challenges from the current economic climate, we realize that we must embrace the change that is inherent in those challenges, stay hopeful about the future, and set realistic goals and expectations about service delivery.

Over the past year, a group of City of Arlington staff worked on the Transforming Tomorrow Team in various committees. Transforming Tomorrow Team is a City initiative with the charge to identify areas for potential improvements in processes or policies to increase effectiveness or efficiency. The committees of Transforming Tomorrow Team have produced results that include realignment of Community Services, an energy audit, and the upcoming outsourcing of the print shop due to a partnership with UTA. Some of these changes are reflected in the Business Plan matrices.

The City strives to be innovative and consistently works on creative ways to bring revenue in, create jobs, and maintain a high quality of life for the residents of Arlington. We are constantly creating new business relationships and working with our community and regional partners to deliver cost-effective services.

The holistic approach the City is taking by working with regional partners not only provides cost-effective services but also addresses some of the greatest issues of our community. These issues include fighting obesity through partnerships with nonprofit organizations such as the YMCA, addressing truancy and crime by working with school districts, Boys and Girls clubs and regional policing; and encouraging the development of an educated workforce by working with the University of Texas at Arlington.

The City performs an annual citizen satisfaction survey to determine which issues are important to residents. Results from the survey can be seen on the City's website. This survey assists the City in identifying areas that potentially need more attention and which areas are successful, while considering the best way to utilize limited resources.

The vision of the City of Arlington is to be a pre-eminent city that provides an exemplary environment in which to live, learn, work and play. We strive toward this goal by providing a diverse mix of employer options, quality restaurants and retail, recreational and leisure opportunities, dependable utilities, and sustainable infrastructure.

The city has over 10,000 employers providing jobs for over 140,000 people. Some of the top employers in Arlington are: Arlington ISD, University of Texas at Arlington, Cowboys Stadium, City of Arlington, and General Motors. We have many entertainment venues offered to residents ranging from world class concerts and events at the new Cowboys Stadium, recreation at Hurricane Harbor and Six Flags to complimentary concerts and

activities at our Levitt Pavilion Center. The City offers many recreational opportunities and programs through our well-equipped recreation centers, top notch golf courses, national tennis facility, and River Legacy Parks. The city is home to many quality restaurants including Cacharel, Piccolo Mondo, OlenJack's and many others. We also have a large variety of shopping opportunities at The Highlands, the Parks Mall, and Lincoln Square, just to name a few. It is through the many events, restaurants and shopping areas available that create the sales tax which is utilized to provide some of our services and meet priorities.

The City is committed to providing the best quality of water and sewer service, efficient mobility, and safe streets – all enhancing the quality of life for our residents. We are also an environmentally aware city. The Parks and Recreation Department planted several thousand trees through the LEAF program since 2007. We work diligently to conserve natural resources, reduce emissions from fleet vehicles, and perform energy saving projects for facilities. The eight storey City Tower will receive energy improvements in FY 2012 through the replacement of single paned windows with insulated, low emission windows. It is anticipated that this improvement will yield a 15% energy savings and a 19% reduction in CO2 emissions

Preserving and enhancing Arlington's neighborhoods continues to be a focus for staff at the City. This priority encompasses many departments and requires a team approach to provide housing assistance, recreational programs and learning opportunities within communities. The Parks and Recreation Department are working to create the Keep Arlington Beautiful Friends Group, which will be a group of volunteers with the charge to seek grants, sponsorships, and provide community outreach.

Departments also develop partnerships and work with nonprofit organizations to provide assistance to neighborhoods and support youth, seniors and families. Specifically, the Grants Division in the Community Development and Planning Department will provide Community Development Block Grant funding from the US Department of Housing and Urban Development to local non-profit organizations in an effort to serve eligible Arlington youth. Services include mentoring, tutoring, scholarships with the Parks Department programs, and educational programming.

Considering the possibilities for new revenue, the Arlington Convention Center and the Office of Economic Development are working together to identify a potential business and convention class hotel. They will pursue a request for proposal for the property that is City-owned and adjacent to the Convention Center and Sheraton hotel.

The City's capital investment strategy focuses on ensuring that people and goods move efficiently through the city, identifying transportation solutions for problem traffic patterns and trends, enhancing the regional air quality, preserving and protecting the environment, maintaining public facilities and infrastructure, protecting the city from flooding and erosion, and implementing solutions to improve service delivery.

Service Delivery

The following information provides a brief narrative of each department by city service team and the primary functions of the departments.

Neighborhoods

The City of Arlington's Neighborhood City Service Team consists of the following departments: **Code Compliance Services, Fire, Library, Parks and Recreation, and Police**. The mission of the Neighborhood 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. Each department in the Neighborhood City Service Team provides services and resources that enhance safety, expand opportunities for recreation and culture, assist neighborhoods, or bring order to the city.

Code Compliance Services consists of Animal Services and Code Compliance to ensure the health of communities through the control of animals and regulation of code issues. The department is active in providing programs relating to youth and seniors in our community. Code Compliance Services recently realigned from being the Community Services Department and will focus on providing community outreach on animal maintenance and control, as well as, the enforcement of code issues for greater safety in neighborhoods.

The **Fire Department** consists of Fire Operations, Fire Prevention, Medical Services, Training, Resources Management, Emergency Management, Dispatch, Special Events, and Business Services. The Fire Department actively works with citizens to raise fire prevention awareness and train in CPR.

The **Library Department** has divisions in Branch Services, Central Library Services, Bibliographic Services, and Electronic Services and is the literacy champion for the city. Arlington has a network of seven library facilities strategically located throughout the city while also offering virtual access through the web. Residents have the option of choosing from a large collection of books (including the latest best sellers), a variety of music, TV shows and movies, and audio books. The Library also provides many programs that range across every demographic in the city.

The **Parks and Recreation Department** consists of several divisions, including Parks Operations and Planning, Community Programs, Enterprise Programs and Business Services. The mission of the Arlington Parks and Recreation 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. With over 100 parks, recreation facilities, open spaces, natural trails, and playgrounds, there are many opportunities for open play and exercise. The Parks and Recreation Department offers many programs ranging from aquatics to athletics that offer healthy alternatives for every age group. The Parks and Recreation Department is the recipient of many awards, some of which are: Best Website Award from TRAPS, 2010, Region II, Innovative Programming for the 2010 NBA Trees in 100 Days from the DFW Directors Association, Urban and Community Forest Program Accreditation from the Society of Municipal Arborists, Bronze Leaf – Municipal Project of the Year – North Central Texas Urban Forestry, Elzie Odom Recreation Center Manager received the Annual Red Cross Life Saving Award, and the UTSA Organization of the Year in 2009.

The **Police Department** consists of Patrol, Investigations, Community Affairs, Jail Operations, Operations Support, Business Services, and Personnel. Arlington has 635 sworn officers budgeted providing a ratio of police officers to Arlington residents of 1.69 per 1000 population. The Arlington Police Department is proactive in addressing gang-related issues and truancy in the city. In fiscal year 2010, they implemented truancy reduction plans by partnering with Arlington Independent School District. The program is currently active in five schools and home visits were made to 65 truant students and their parents through the second quarter. This program is intended to increase school attendance while reducing drop out rates, criminal behavior, and gang activity. The Arlington Police Department is the recipient of several awards: The Arlington Police Department Crime Prevention Unit led Arlington to achieve its highest National Night Out Award, ranking 7th in the nation for cities over 300,000 population, for excellence and high participation levels, Applications Developer Matthew Loughran was honored with a 2011 Best In Texas Award from the Center for Digital Government for his Off-Duty Scheduling System Application, used for complex scheduling tasks during major events at the Stadium or Ballpark, Officer Tyler Ferrell was awarded the Certificate of Merit from the International Association of Auto Theft Investigators for his work in the highly successful COBRA Task Force bait car program, Deputy Chief Lauretta Hill was chosen as the 2010 Heritage Award Winner for Criminal Justice by the Arlington Branch NAACP, Deputy Chief Lauretta Hill was the recipient of the *2011 Outstanding African-American Alumni Award* by the University of Texas at Arlington African-American Alumni Chapter, Officer Jillian M. Smith was awarded the Medal of Valor (posthumously) from the Texas Commission on Law Enforcement Standards and Education (TCLEOSE), Officer Jillian M. Smith was awarded the Medal of Valor (posthumously) from the International Association of Women Police (IAWP).

Economic Development and Capital Investment

The City of Arlington's Economic Development and Capital Investment City Service Team consists of the following departments: **Aviation, Community Development and Planning, Convention Center, Economic Development, Public Works and Transportation, and 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** consists of Airport Operations, Grants Management, and Business Development and operates the Arlington Municipal Airport, which is a full-service general aviation airport owned and operated by the City of Arlington. There are approximately 300 aircraft based at the facility, which has 96 t-hangars, a 10,000 sq. ft. maintenance hangar, and 140 tie down spaces. The facility serves as a reliever airport and provides aviation accommodations for many patrons during events such as concerts and football games. The City completed construction for a new airport terminal building in FY 2011. This project replaced and expanded the existing building to include office lease space. The Aviation Department received the 2011 Reliever Airport of the Year Award from the TxDOT Aviation Division.

The **Community Development and Planning Department** consists of Comprehensive Planning, Neighborhood Planning, Transportation Planning, Development Services, Grants Management, Housing, and the Urban Design Center. The department has a One Start Center that reviews applications for platting, zoning, gas well drilling, landscaping, signs, and building plans, provides building inspections, streetscape inspections and addressing services, and reviews applications for certificates of occupancy. The Strategic Planning Division prepares comprehensive and special plans, design standards, and targeted studies to guide sustainable growth in the city as well as neighborhood planning initiatives within the community. The Grants Management group administers federal grants that benefit low and moderate income citizens in Arlington, support shelter and services for homeless adults and children, and support affordable housing programs. This Department strives to enhance Arlington's quality of life by guiding the development activities of the city to ensure appropriate provision of infrastructure, proper governance of land uses, and the sound construction of buildings and other structures. In Fiscal Year 2011, the Department received several awards: the Urban Design Center received Outstanding Achievement in Innovation from the Alliance for Innovation, the Department received Winner of the 2010

Planning Advocate Award from the Midwest Texas Section of the Texas American Planning Association, the Arlington Strong Neighborhoods Initiative newsletter received a "Gold" Award from Neighborhoods, USA, and the City of Arlington Community Development and Planning Assistant Director/Development Services, Roger Venables received Professional Manager of the Year by the American Public Works Association (APWA).

The **Arlington Convention Center** has divisions consisting of Event Services and Facility Operations, and a contract with the Convention and Visitors Bureau. The Center offers 50,000 square feet of exhibit space, a 30,000 square foot Grand Hall for banquets, and 8,500 square feet of meeting space. There is food and beverage service available to accommodate small and large numbers of people for conferences, exhibits, trade shows, and meetings. Located in the Entertainment District close to the Rangers Ballpark, Six Flags and Hurricane Harbor, the Center is easily accessible from I-30. In fiscal year 2010, the Convention Center focused on a sports initiative to grow Arlington's sports market.

The **Office of Economic Development** has divisions consisting of Business Development and Business Recruitment and Retention, and contracts with Downtown Arlington Management and various Minority Chambers. Incentives available consist of tax abatements, chapter 380 agreements, Freeport Exemptions, Enterprise Zones, I-20 Corridor, Tax Increment Financing Districts, and the Downtown Business Zoning District. The Economic Development team strives to grow and diversify the economy through business attraction and retention, creating a vibrant downtown through partnerships and legacy building, and expanding the commercial tax base through improved property values.

The **Public Works and Transportation Department** has the following divisions: Traffic Engineering, Public Works Field Operations (Traffic, Street Lights, Street Maintenance), Engineering Operations, Infrastructure Inspection, Survey, Construction Management, Facility Services, Fleet Administration, Real Estate Services, Operations Support, Information Services, Business Services, Solid Waste Management and Recycling Programs, Storm Water Management and Storm Water Pollution Prevention. These divisions function together to design and maintain needed street and drainage infrastructure and public buildings, overseeing their construction and enforcing environmental protection throughout Arlington. The Department is responsible mobility optimization through traffic engineering, technological innovation, and provision of signals, street lights, and regulatory signs and markings. Public Works and Transportation staff also handles real estate transactions and fleet management for the City enterprise. The asset and work order management systems, and warehousing operation, are operated on the cutting edge of technology. The Public Works and Transportation Department is the recipient of several awards: Tim Page, Heavy Equipment Operator - 2011 Equipment Operator of the Year - Texas Chapter of the

American Public Works Association (TPWA), Keith Melton, Assistant Director - 2011 Top Public Works Leader of the Year - Texas Chapter of the American Public Works Association (TPWA), Construction Management Team, for 801 W. Main Renovations – 2011 In-House Project of the Year - Texas Chapter of the American Public Works Association (TPWA), Construction Management Team, for Arlington Municipal Airport Terminal - 2011 Distinguished Building Award - Texo Construction Association of North and East Texas, Brigette Gibson, Environmental Education Specialist, for The Citizen's Guide To Stormwater Pollution Prevention – 2011 **C**elebrating **L**eadership **i**n **D**evelopment **E**xcellence (CLIDE) Award – North Central Texas Council of Governments, 801 W. Main Renovation Project - Energy Star Certified as a Higher Performance Facility – EPA.

The **Water Utilities Department** consists of Administration, Information Services, Customer Services, Meter Maintenance and Reading, Engineering, South Field Operations, North Field Operations, Inflow/Infiltration, Field Operations, Operations Support, Water Treatment, Laboratory, Water Resource Services, Financial Services, and Conservation. The Water Utilities Department takes an active role in ensuring safe, quality drinking water throughout the city, elevated storage tank management and maintenance, solid waste management, water and sewer line maintenance, and water conservation initiatives. Over the past few years the Water Utilities Department increased conservation effectiveness and awareness through education, low-use fixture exchanges and irrigation audits. The Water Utilities Department is the recipient of many awards. Some of these include: FY2009 Accomplishments – Regional Agreement for Reuse of Water from COA, FY2009 Accomplishments - Opening of Cowboys Stadium from COA, Recognized as Superior system from TCEQ, the Water Utilities Director was presented with the 2010 TPWA Public Works Top Public Works Leaders of the Year, and the Outstanding Achievement Large City, 2010 City Livability Award from Conference of Mayors, the Water Utilities Director received Manager of the Year awarded by the City Manager, Thank You for the Successes for FY10 from the City of Arlington for Center Street Station, the Customer Service Academy, Tierra Verde Elevated Tank, and Lake Arlington Master Plan, the Watermark award from AWWA Texas Section and Water Environment Association of Texas, the Sidney L. Allison Award from Water Environment Association of Texas, Best Tasting Water in Texas Award from AWWA Texas Section and Water Environment Association of Texas, R.B. Batchelor Safety Award from TWUA, Best Tasting Surface Water from TWUA – North Central Texas Region, and the Water Utilities Director received the APWA Top Ten Public Works Leaders from APWA.

Strategic Support

The City of Arlington's Strategic Support City Service Team consists of **Financial and Management Resources, Information Technology, Municipal Court, and Workforce Services**. 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.

The **Financial and Management Resources Department** has divisions in Accounting, Payroll, Accounts Payable, Treasury and Debt, Purchasing, Executive Support, City Secretary's Office, Office of Management and Budget, Office of Communications, Action Center, and Knowledge Services. Due to the varying types of work, this Department touches everyone in the City through communication efforts, payroll management, purchasing agreements, open records requests, customer service, records management, and implementing projects through continuous interaction with the City Manager's Office and the Office of Mayor and Council. One of the top tasks of this department is to provide fiscal stewardship. The Financial and Management Resources Department has received awards in several divisions. The Office of Management and Budget has received the Distinguished Budget Presentation Award for the past 26 years. In Fiscal Year 2011, the Organizational Analysis Division of the Office of Management and Budget received the Certificate of Excellence award from the International City/County Management Association Center for Performance Management for the City's performance management efforts. The Office of Communications received the TAMI First Place Award for a special print publication that chronicles the progress of the Cowboys Stadium Development Project and a Second Place TAMI Award for two web pages designed to communicate information surrounding the World Series and Super Bowl. The Accounting Division received the Certificate of Achievement for Excellence in Financial Reporting (CAFR), the Award for Outstanding Achievement in Popular Annual Financial Reporting (PAFR), 2011 Gold Leadership Circle Award (Transparency) and the Purchasing Division received the Achievement for Excellence in Procurement Award.

The **Information Technology Department** consists of Business Support, Geoprocessing, Information 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. They provide network infrastructure stability, assistance with technology requests, manage technology security, and customer service for many varied software and hardware issues. The Information Technology Department strives to provide quality customer service and annual satisfaction surveys among users indicate a steady increase in overall satisfaction.

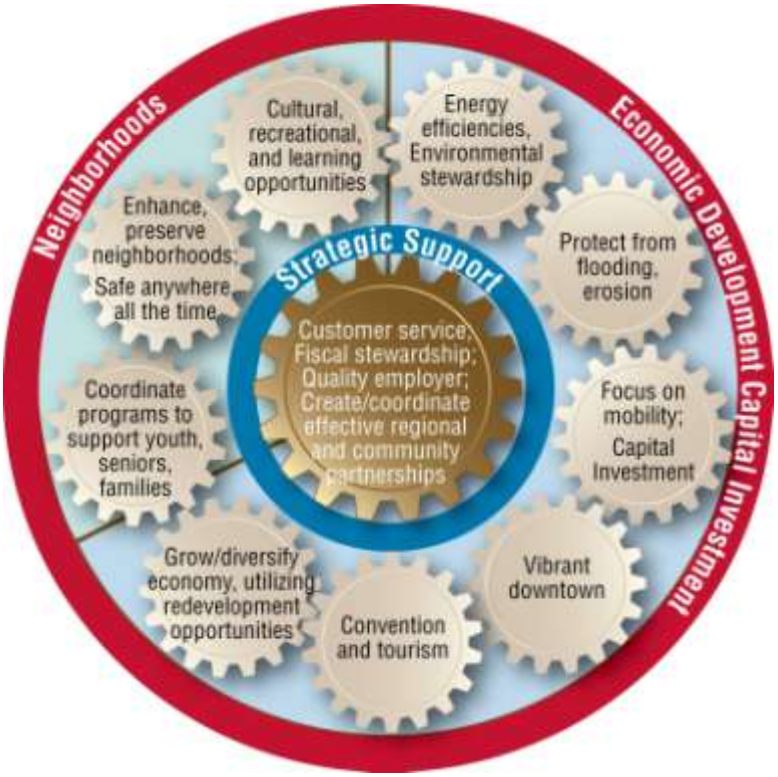
The **Municipal Court** handles payment for citations, court appearances for teens and adults, jury service requirements, and management of revenues from fines. An important duty of the Court is to maintain safety for all court visitors during proceedings. Additional video surveillance cameras will be installed in the Court later this year to improve courtroom security and provide fiscal accountability.

The **Workforce Services Department** consists of Employee Operations, Employee Services, Organizational Development, and Risk Administration. This Department is charged with attracting, developing, engaging and retaining a talented and diverse workforce, providing various training opportunities for employees, managing the City's volunteer program, , managing employee benefit and compensation programs and assisting individuals and departments with operational and performance issues, addressing employee relations issues. The Workforce Services Department understands the importance of documenting key business processes to ensure the sustainability of human resource functions for years to come. Recently, the Department started a project to identify and document key work processes in each functional area to ensure business continuity and knowledge transfer. The Workforce Services Department receives awards on a consistent basis. Some of their accomplishments include: 2008 United Healthcare "Well Deserved Wellness" Award, 2009 United Healthcare "Well Deserved Golden Apple" Award Signifying a Lasting Commitment to Health and Wellness, 2010 Apex Award – Hub Magazine Recognizes City of Arlington for advancing healthcare innovation, the Employee Services Manager received the Chet Miller Leadership Award presented by Disability Management Employer Coalition (DMEC) for her role as Chair of the DMEC Programming Committee. In 2011, the Department received the Champions in Health Award for the Wellness Program and the Workforce Solutions Award for the Summer Youth Employment Program.

Priority Setting Process

The purpose of the Budget and Business Plan is to outline how we are going to use City resources to accomplish the priorities identified by the community, communicate upcoming projects to accomplish the priorities, and report our performance throughout the year.

The City Council met in March, 2011 to discuss community priorities and further define areas of necessary attention. These areas are represented by City Service Teams (Neighborhoods, Economic Development and Capital Investment, and Strategic Support) in the following graphic:



As evident from the information in the graphic, priorities are largely focused around:

Safe and Attractive Neighborhoods
Neighborhood and Environmental Quality
Economic Growth and Diversity
Diversified Programs for Residents
Greater Mobility
Customer Service

Once priorities are set, departments build their projects and budgets around these priorities and submit their budgets for consideration.

Business Plan Projects

The following pages reflect the FY 2012 Business Plan projects, which are organized by Council Priority and aligned with specific goals and objectives. They are not comprehensive in nature but reflect some of the major projects departments are working on. They represent budget dollars in action and provide a glimpse into the programs and services provided to our residents and businesses in Arlington.

The projects also have performance measures and project schedules or graphs that display project progress. The schedules and graphs are updated quarterly with specific data to inform City Council and the public of the status and performance. Additionally, projects are reviewed and discussed by the City Management Office and department staff at the quarterly meetings.

There are Key Performance Indicators (KPI) at the end of each Council Priority. They represent key measures of activities that departments perform on a regular basis that reflect the core work of their business. As we continue to refine the Business Plan, a scorecard will be provided in place of the KPIs.

FY 2012 Business Plan Project List

Enhance and Preserve Neighborhoods		
Goal 1:	Improve quality of life through leveraging partnerships and encouraging neighborhood and community investment	
Objective 1:	*Increase advocacy and resources for parks and recreation*	
Project Number	**Project Name**	**Department(s)**
1.1.1	Keep Arlington Beautiful Friends Group	Parks
Objective 2:	*Improve quality of life (reduce crime, increase community involvement) in the Weed & Seed target area*	
1.2.1	Project REACH	Police
Objective 3:	*Promote neighborhood planning programs*	
1.3.1	Develop and Implement Neighborhood Action Plans	CDP
Objective 4:	*Increase homeownership opportunities*	
1.4.1	Mortgage Credit Certificate Program	CDP
1.4.2	Neighborhood Stabilization Program	CDP
1.4.3	Arlington Homebuyer Assistance Program (HOME)	CDP
Objective 5:	*Expand Arlington Funding Information Center programming to reach additional small business owners, potential business owners or nonprofits with resources that expand the capacity of the organizations*	
1.5.1	Arlington Funding Information Center Programming Expansion	Library
Goal 2:	Foster healthy and attractive neighborhoods	
Objective 1:	*Foster healthy and attractive neighborhoods through the enforcement of property maintenance, health, and animal codes*	
2.1.1	Multifamily Inspections Pilot Program	Code Compliance
Objective 2:	*Encourage private investment to improve residential properties and neighborhoods*	
2.2.1	Arlington Home Improvement Incentive Program (AHIIP)	C DP
Objective 3:	*Improve existing residential neighborhoods*	
2.3.1	Housing Rehabilitation Program	CDP
2.3.2	CDHO Acquisition Rehab Resale	CDP
2.3.3	Weatherization Assistance Program	CDP
2.3.4	Neighborhood Stabilization Program-New, Sustainable, Affordable Housing	CDP

FY 2012 Business Plan Project List

Project Number	Project Name	Department(s)
Goal 3:	Connect neighborhoods to each other and City services	
Objective 1:	*Educate the pet-owning public about common canine and feline diseases*	
3.1.1	Public Animal Education Program	Code Compliance
Objective 2:	*Increase access to library resources to homebound citizens through a partnership with the Meals on Wheels program*	
3.2.1	Home Delivery of Books to Meals on Wheels Clients	Library
Objective 3:	*Increase access to library services to residents without convenient access to a library facility*	
3.3.1	New Rolling Meadows LibraryLiNK Site	Library
Goal 4:	Plan, manage, and maintain public infrastructure	
Objective 1:	*Rebuild residential streets to provide safe roadways for personal vehicles*	
4.1.1	Residential Street Rebuilds (currently funded)	PWT
Objective 2:	*Maintain City streets to provide safe traveling surfaces for commercial and personal vehicles*	
4.2.1	Major Street Maintenance Projects (funded by sales tax for FY12)	PW
Key Performance Indicators		

FY 2012 Business Plan Project List

Cultural, Recreational, Learning Opportunities		
Goal 1:	Provide quality facilities and open spaces	
Objective 1:	*Enhance parks and recreational opportunities to better serve our residents*	
Project Number	**Project Name**	**Department(s)**
1.1.1	Skateboard Design and Construction	Parks
1.1.2	Crystal Canyon Natural Area Construction	Parks
1.1.3	Southwest Nature Preserve Construction	Parks
1.1.4	Valley View Park Construction	Parks
1.1.5	River Legacy Parks Playground Design and Construction	Parks
1.1.6	Richard Simpson Park and Lake Room Site Design	Parks
1.1.7	Vandergriff Park Design	Parks
1.1.8	B.C. Barnes Park Construction	Parks
1.1.9	Burl Wilkes Park Renovations	Parks
Goal 2:	Provide quality recreational experiences and learning opportunities to respond to diverse needs of citizens	
Objective 1:	*Improve the awareness of aviation careers among elementary and middle-school students*	
2.1.1	Community Education	Aviation
Objective 2:	*Improve browsability of the collection and increase circulation of popular materials for children and adults, as well as resources for seniors*	
2.2.1	Woodland West Branch New Popular Materials Library Model	Library
Objective 3:	*Facilitate the timely repair of the Southwest Branch Library while continuing to ensure convenient library services to citizens of southeast Arlington*	
2.3.1	Southeast Branch Library Structural Issues	Library
Objective 4:	*Increase the number of Arlington citizens utilizing library resources*	
2.4.1	Adult Library Card Campaign	Library
Objective 5:	*Increase the amount of time parents spend reading to young children*	
2.5.1	Early Literacy Program Expansion	Library
Objective6:	*Increase access to literacy programs and resources*	
2.6.1	New Arlington Reads Programming Location	Library
Key Performance Indicators		

FY 2012 Business Plan Project List

Safe Anywhere, All the Time		
Goal 1:	Utilize targeted initiatives to reduce crime, encourage law abiding behavior and support community engagement	
Objective 1:	*Create particular intel-sharing platform to reduce crime*	
Project Number	**Project Name**	**Department(s)**
1.1.1	Tactical Intelligence	Police
1.1.2	Gang Outreach	Police
Objective 2:	*Increase education and enforcement activity in neighborhood where statistical data represents recurring animal non-compliance activities*	
1.2.1	Targeted Animal Code Compliance Initiative	Code Compliance
Goal 2:	Plan, manage, and maintain public infrastructure	
Objective 1:	*Keep street lights as close to 100% functional as possible at all times*	
2.1.1	Street Light Maintenance	PWT
Objective 2:	*Establish a 10 year rolling replacement plan by the year 2021, replacing 4,500 signs annually*	
2.2.1	Sign Replacement to Meet Retro-Reflectivity Standards	PWT
Objective 3:	*Coordinate the selection of a public safety CAD system*	
2.3.1	CAD System	Fire
Goal 3:	Use industry best practices and policies to foster a safe environment	
Objective 1:	*Provide appropriate timely public safety services*	
3.1.1	Squad (Light Emergency Response Vehicle) Program	Fire
Objective 2:	*Safe resolution to high-risk incidents*	
3.2.1	small Unmanned Aircraft System (sUAS)	Police
Objective 3:	*Incorporate current best practices for training new officers*	
3.3.1	PTO Program	Police
Objective 4:	*Improved quality of life in City*	
3.4.1	Crime Reduction	Police
Objective 5:	*Enhance existing building codes to support more efficient facilities*	
3.5.1	2009 Building Codes Adoption	CDP
Key Performance Indicators		

FY 2012 Business Plan Project List

Coordinate Programs to Support Youth, Seniors, and Families		
Goal 1:	Develop and expand partnerships in support of targeted initiatives	
Objective 1:	*Provide young people with alternatives to gang affiliation*	
Project Number	**Project Name**	**Department(s)**
1.1.1	Our Community, Our Kids	Parks
Objective 2:	*Mentor youth through police youth partnership activities*	
1.2.1	Public Safety Athletic League (PAL) Program	Police
Objective 3:	*Reduce absences and tardiness at target schools through mediation*	
1.3.1	Truancy Reduction Program	Police
Objective 4:	*Participate in United Way Arlington (UWA) Roundtable Discussions*	
1.4.1	UWA Senior Isolation Study	CDP
Goal 2:	Provide community activities, educational opportunities, and services that are easy to access	
Objective 1:	*Increase tons of household hazardous waste collected through this program*	
2.1.1	Household Hazardous Waste Program	PWT
Objective 2:	*Address needs of seniors*	
2.2.1	Meals on Wheels, Inc. of Tarrant County Grant Funding	CDP
Objective 3:	*Address needs of youth*	
2.3.1	Local Nonprofit Grant Funding for Youth Services	CDP
Objective 4:	*Increase public access to technology and library resources*	
2.4.1	Mobile Computer Lab Procurement and Implementation	Library
Objective 5:	*Increase the number of teens who access services offered by the Library's Youth Technology Center in order to build academic success and job skills*	
2.5.1	Youth Technology Center Program Development	Library
Objective 6:	*Increase access to library resources and service for the Arlington home school community*	
2.6.1	Home School Program Development and Marketing	Library
Objective 7:	*Develop a core group of senior library advocates who will advise library staff on the development of services for seniors, as well as performing service projects that benefit the library*	
2.7.1	Senior Library Corps	Library
Key Performance Indicators		

FY 2012 Business Plan Project List

Capital Investment		
Goal 1:	Develop and execute projects in accordance with master plans, bond programs, and capital budgets	
Objective 1:	*Provide infrastructure and equipment improvements that will sustain the Airport's mission as the corporate airport of choice in the Metroplex*	
Project Number	**Project Name**	**Department(s)**
1.1.1	West Parallel Taxiway Design	Aviation
1.1.2	Terminal Building Finish-Out	Aviation
Objective 2:	*Rebuild channels to manage storm water runoff efficiently*	
1.2.1	Concrete Channel Rebuild Projects	PWT
Objective 3:	*Rebuild arterials to provide safe roadways at planned capacity*	
1.3.1	Arterial Rebuilds	PWT
1.3.2	Interior Improvements	PWT
Objective 4:	*Connect Center Street from just north of IH 20 to Bardin Road*	
1.4.1	South Center Street Bridge	PWT
Key Performance Indicators		
Focus on Mobility		
Goal 1:	Explore creative, alternative transportation opportunities	
Objective 1:	*Provide hike and bike trails for greater mobility*	
Project Number	**Project Name**	**Department(s)**
1.1.1	Bowman Branch Linear Park Trail Design and Construction	Parks
Goal 2:	Maintain and enhance the City's transportation network	
Objective 1:	*Provide infrastructure and equipment improvements that will sustain the Airport's mission as the corporate airport of choice in the Metroplex*	
2.1.1	Air-to-Air and Ground Radio Replacement	Aviation
Goal 3:	Optimize effectiveness and efficiency of existing transportation systems	
Objective 1:	*Adjust signal timing for changes in traffic patterns over time, to optimize travel times*	
3.1.1	Signal Timing	PWT
Objective 2:	*Construct new bond funded signals when warranted and budgeted*	
3.2.1	Signal Rebuilds and New Signal Construction	PWT
Objective 3:	*Implement the Comprehensive Plan*	
3.3.1	Hike and Bike Plan	CDP
Key Performance Indicators		

FY 2012 Business Plan Project List

Protect from Flooding and Erosion		
Goal 1:	Mitigate existing stormwater induced problems	
Objective 1:	*Preserve and maintain floodplain in environmentally responsible manner*	
Project Number	**Project Name**	**Department(s)**
1.1.1	Rush Creek Mitigation Plan	Parks
Objective 2:	*Construct new bond funded signals when warranted and budgeted*	
1.2.1	Johnson Creek Feasibility Study	Parks
Objective 3:	*Construct Green Meadows drainage improvements as scheduled on the three year capital improvements program*	
1.3.1	Green Meadows Drainage Improvement Construction	PWT
Goal 2:	Identify flood risk	
Objective 1:	*Assess the conditions and needs of the watershed to develop a plan for preventative and remedial projects*	
2.1.1	Rush Creek Watershed Study (2nd phase)	PWT
Objective 2:	*Complete and adopt the Fish Creek/Cottonwood Creek Flood Protection Plans*	
2.2.1	Fish Creek/Cottonwood Creek Flood Protection Plans	PWT
Goal 3:	Continue to establish a regulatory framework for storm water management	
Objective 1:	*Create and adopt a Unified Storm Water ordinance*	
3.1.1	Unified Storm Water Ordinance	PWT
Key Performance Indicators		

FY 2012 Business Plan Project List

Energy Efficiencies and Environmental Stewardship		
Goal 1:	Support and expand programs to reduce environmental impacts	
Objective 1:	*Implement EECBG City Tower glass replacement project on schedule to provide greater efficiency*	
Project Number	**Project Name**	**Department(s)**
1.1.1	City Tower Energy Efficiency Improvements	PWT
Objective 2:	*Develop and execute projects in accordance with master plans, bond programs and capital budgets*	
1.2.1	Implement Integrate Urban Water Management Plan (IUWM)	Water
1.2.2	Wastewater Collection Initiatives to Reduce or Prevent Outflows	Water
Objective3:	*Mitigate operating costs and impact on environment through conservation and recycling efforts*	
1.3.1	Reclaimed Water Project	Water
1.3.2	Automated Metering Infrastructure (AMI)	Water
1.3.3	Promote Pollution/Litter and Contaminants Prevention Program	Water
1.3.4	Customer Service Campaign to Reduce Number of Paper Water Bills Mailed	Water
1.3.5	Regional Litter Control Marketing Campaign	Water
Goal 2:	Engage and encourage the community to participate in the City's environmental stewardship initiatives	
Objective 1:	*Engage the business community to commit to specific tasks that promote environmental sustainability*	
2.1.1	Commercial Sustainability Program (Green Team)	PWT
Key Performance Indicators		

FY 2012 Business Plan Project List

Grow and Diversify Economy Utilizing Redevelopment Efforts		
Goal 1:	Advance and diversify the economy by seeking out reinvestment and redevelopment opportunities that leverage partnerships and enhance neighborhoods	
Objective 1:	*Maintain Arlington's existing tax base*	
Project Number	**Project Name**	**Department(s)**
1.1.1	Business Retention	ED
Goal 2:	Target recruitment efforts to maximize financial benefits	
Objective 1:	*Focus on opportunities within the targeted industry cluster*	
2.1.1	Prominent I-30 Greenfied Property Development	ED
Goal 3:	Develop and execute projects in accordance with master plans and Council's directives	
Objective 1:	*Add capacity to road network according to the thoroughfare Development Plan*	
3.1.1	Arterial Projects That Add Capacity	PWT
Objective 2:	*Implement the Comprehensive Plan to assist with redevelopment efforts*	
3.2.1	Zoning Ordinance Update Adoption	CDP
3.2.2	New York Corridor Plan	CDP
Key Performance Indicators		
Convention and Tourism		
Goal 1:	Ensure that the experience of visitors, businesses and the community at events meets or exceeds expectations	
Objective 1:	*Coordinate quality, well-organized event experiences for clients*	
Project Number	**Project Name**	**Department(s)**
1.1.1	Facility Improvement	ACC
Goal 2:	Enhance economic impact through events, programs and services	
Objective 1:	*Improve hotel and convention produce in the Entertainment District*	
2.1.1	Business and Convention Class Hotel	ACC, ED
Objective 2:	*Drive economic impact through Convention Center events by maximizing facility use while managing costs*	
2.2.1	Revenue Generation	ACC
Key Performance Indicators		

FY 2012 Business Plan Project List

Vibrant Downtown		
Goal 1:	Promote and redevelop Downtown as a desirable commercial, residential and cultural destination	
Objective 1:	*Identify and facilitate the development of catalytic projects in Downtown*	
Project Number	**Project Name**	**Department(s)**
1.1.1	300 East Abram (Twisted Root and Bee's Enchilladeria)	ED
Objective 2:	*Continue to work with consultants and community partners to develop a plan for achieving the vision developed for library services offered in Downtown Arlington*	
1.2.1	Central Library Redevelopment Opportunities	Library, ED
Goal 2:	Cultivate alliances with partners to facilitate the development of Downtown Arlington	
Objective 1:	*Continue to build relationships with DAMC and its partners/members*	
2.1.1	Development Projects with DAMC	ED
Goal 3:	Identify and promote new residential and mixed-use products in Downtown	
Objective 1:	*Identify and promote diverse housing options*	
3.1.1	Public/Private Student Housing and Private Market-Rate Residential and Mixed-Use Developments	ED
Key Performance Indicators		
Create and Coordinate Effective Regional and Community Partnerships		
Goal 1:	Connect with partners to achieve shared interests	
Objective 1:	*Encourage citizen engagement*	
Project Number	**Project Name**	**Department(s)**
1.1.1	Expand and Strengthen Community Groups	Police
Objective 2:	*Forge alliances with partners to promote Arlington as a developing technology center*	
1.2.1	Regional International Trade Association	ED
Objective 3:	*Improve communication with adoption partners to increase number of animals rescued in the shelter*	
1.3.1	Communication Portal for Adoption Placement Partners	Code Compliance
Objective 4:	*Continued partnership between COA and UTA for the Arlington Urban Design Center*	
1.4.1	Neighborhood and Business Community Projects	CDP

FY 2012 Business Plan Project List

Project Number	Project Name	Department(s)
Goal 2:	Strengthen and leverage partnerships to increase local government service capacity	
Objective 1:	*Investigate potential school district partnerships that achieve greater cost efficiencies in resource development and collection management*	
2.1.1	Potential Library Service Partnerships with Local School Districts	Library
Objective 2:	*Investigate potential shared catalog and reciprocal borrowing arrangements with other area libraries*	
2.2.1	Shared Computer Services and Reciprocal Borrowing Initiatives	Library
Key Performance Indicators		

FY 2012 Business Plan Project List

Quality Employer		
Goal 1:	Develop leading practices in the recruitment, retention, and development of outstanding employees	
Objective 1:	*Institute standardized training program for Code Compliance Services to increase code compliance*	
Project Number	**Project Name**	**Department(s)**
1.1.1	New Code Compliance Officer Training Program	Code Compliance
Objective 2:	*Foster and maintain a work and learning environment that is inclusive, welcoming and supportive*	
1.2.1	New Employee Orientation (NEO) Template for PT/Seasonal Employees	WFS
1.2.2	Multiple-Day Training Learning Transfer	WFS
1.2.3	Employee Ambassador Committee	WFS
1.2.4	On-Boarding and Benefits Effectiveness Survey	WFS
Objective 3:	*Employees are aware of resources and training that address issues and allegations of discrimination and harassment and other related issues*	
1.3.1	Phase II Discipline Workshop	WFS
Goal 2:	Support and promote the health and well-being of the COA community so individuals and the organization thrive	
Objective 1:	*Increase participation in the City's Health and Wellness Program while emphasizing results*	
2.1.1	2012 Health and Wellness Program	WFS
Key Performance Indicators		

FY 2012 Business Plan Project List

Customer Service		
Goal 1:	Ensure availability of information, programs and city services	
Objective 1:	*Increase awareness and growth of parks and recreation services*	
Project Number	**Project Name**	**Department(s)**
1.1.1	Parks and Recreation Marketing Plan	Parks
Objective 2:	*Increase responsiveness*	
1.2.1	Impact Fees from Mainframe to AMANDA	IT
Objective 3:	*Provide efficient resident access to city services*	
1.3.1	Phone System Replacement	IT
Objective 4:	*Provide for the efficient access and appropriate management of the City's data*	
1.4.1	Storage Area Network Replacement	IT
Objective 5:	*Ensure availability of information, programs and city services*	
1.5.1	Volunteer Recruitment Expansion	IT
Goal 2:	Provide professional, prompt response to requests	
Objective 1:	*Reduce turnaround time and complaints related to crash report availability*	
2.1.1	Crash Report Process Improvement	Police
Objective 2:	*Increase responsiveness*	
2.2.1	Instant Messaging	Police
Goal 3:	Provide innovative opportunities to utilize technology resources	
Objective 1:	*Promote the use of virtual methods of providing information services, including chat services, email and texting, as well as the further development of self-service opportunities that promote efficient utilization of staff*	
3.1.1	Customer Service Through Technological Innovation	Library
Objective 2:	*Promote the use of an on-line web payment system to provide round the clock convenience for citizens and to improve staff efficiency*	
3.2.1	Online Transaction Opportunities	Court
Key Performance Indicators		

FY 2012 Business Plan Project List

Fiscal Stewardship			
Goal 1:	Seek new or alternative funding sources		
Project Number	**Project Name**	**Page**	**Department(s)**
Objective 1:	*Provide education programs led by City staff to enhance revenue and decrease costs related to training*		
1.1.1	Customer Service CEU Program	88	Code Compliance
Goal 2:	Continue responsible fiduciary emphasis for the organization and council		
Objective 1:	*Utilize TIRZ funding to facilitate desired projects*		
2.1.1	TIRZ Funded Projects	89	ED
Objective 2:	*Monitor/ adjust investment strategies for various programs to increase ROI throughout the life of fund*		
2.2.1	Investment Planning and Trading	90	FMR
2.2.2	Arlington Tomorrow Foundation Portfolio Diversification	90	FMR
Objective 4:	*Utilize outsourcing opportunities when the result produces effective and efficient use of funds*		
2.4.1	Knowledge Services Lines of Business	91	FMR
Key Performance Indicators		93	

Enhance and Preserve Neighborhoods

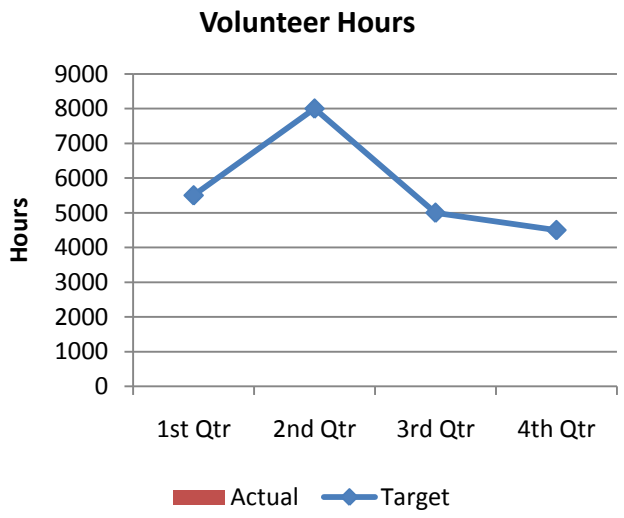
Partner with Arlington residents to provide quality infrastructure, leadership development, and housing services that create strong neighborhoods.

Goal 1: Improve quality of life through leveraging partnerships and encouraging neighborhood and community investment			
Objective 1: Increase advocacy and resources for parks and recreation			
Projects		**Performance Measures**	**City Service Team (Department)**
1.1.1	Keep Arlington Beautiful Friends Group	Volunteer Hours	Neighborhoods (Parks)

Summary and Activity:

Keep Arlington Beautiful (KAB) is a city-wide initiative to capture beautification and environmental programs throughout the community. The goal of KAB is to partner with city departments, local organizations and Arlington businesses to raise awareness of eco-opportunities through community outreach, input, volunteerism and partnerships.

A goal within the fiscal year is to investigate and create a business plan for the development of a 501c3 designation to engage the public and assist in the acquisition of grants, donations and sponsorships.



Enhance and Preserve Neighborhoods

Objective 2: Improve quality of life (reduce crime, increase community involvement) in the Weed & Seed target area			
1.2.1	Project REACH	YTD 5% Reduction in Violent Crime and in Juvenile-related Crimes	Neighborhoods (Police)

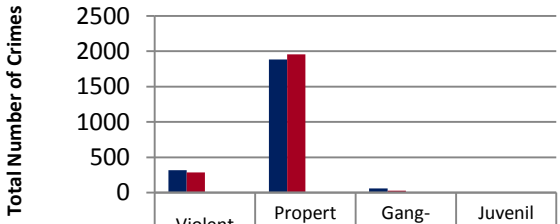
Summary and Activity:

Enhance existing partnerships with JPS and Tarrant County Health community education divisions to bring services to the neighborhood. Continue to work with AISD to establish a neighborhood based, collaborative drop out recovery center.

Expand of Citizen On Patrol service hours within Project REACH. Increase representation and enrollment in ACAPP program as well as HCPA.

Quarterly neighborhood clean-up events will be organized and will emphasize youth involvement and leadership. Seek additional funding to partner with Habitat for Humanity's rehabilitation program to restore homes in the neighborhood that do not meet code standards.

Project REACH: Crime Statistics



	Violent Crimes	Property Crimes	Gang-Related Crimes	Juvenile Crimes
2008-09	319	1885	59	5
2009-10	287	1954	29	2
2010-11				
% Change FY 09 to FY 10	-10.03%	3.66%	-50.85%	-60.00%

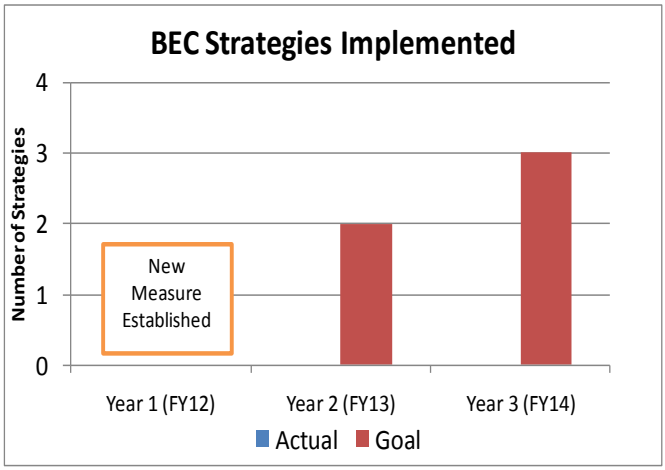
Enhance and Preserve Neighborhoods

Objective 3: Promote neighborhood planning programs			
Projects		**Performance Measures**	**City Service Team (Department)**
1.3.1	Neighborhood Action Plans	Number of Building Equitable Communities (BEC) strategies implemented % increase in neighborhood planning participants surveyed satisfied with neighborhoods after the planning process	Economic Development and Capital Investment (CDP)

Summary and Activity:

The purpose of Neighborhood Action Plans is to work with neighborhoods on identifying needs, creating strategies, helping develop community leaders, and providing assistance with resource identification, such as infrastructure, beautification, and grant opportunities. Recent projects completed include Fish Creek and the Town North neighborhood which also received a Project Planning Award from the American Planning Association. FY11 projects include: Heart of Arlington Neighborhood Association, Briarwood, and Lake Port Meadows neighborhoods.

In addition, the neighborhood initiative seeks to transition the Building Equitable Communities (BEC) effort from a focus on four neighborhoods to two, remaining committed to working to support neighborhoods city-wide but aligning resources and partnership efforts to continue to strengthen General Motors (GM) and identifying Rolling Meadows as a new area.

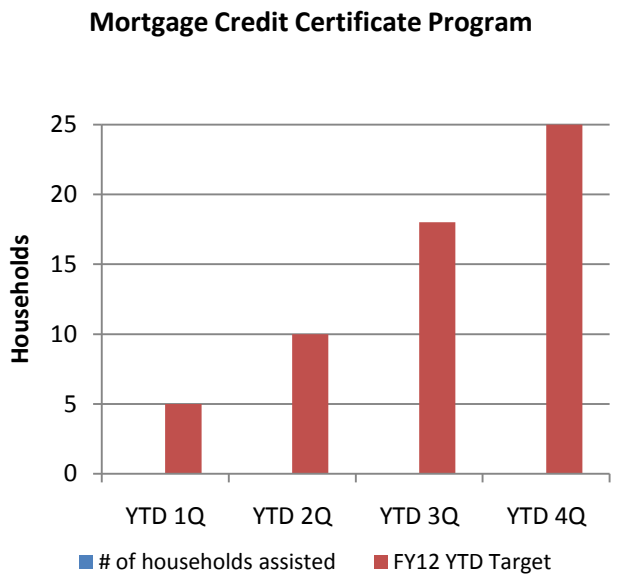


Enhance and Preserve Neighborhoods

Objective 4: Increase homeownership opportunities			
1.4.1	Mortgage Credit Certificate Program	Assist 25 households with federal tax credit incentive to purchase a home	Economic Development and Capital Investment (CDP)

Summary and Activity:

The Mortgage Credit Certificate Program is a federal income tax credit program administered through the Arlington Housing Finance Corporation. It provides eligible homebuyers with up to $2,000 in the form of a tax credit for each year that they own their home and reside in it as their primary residence.

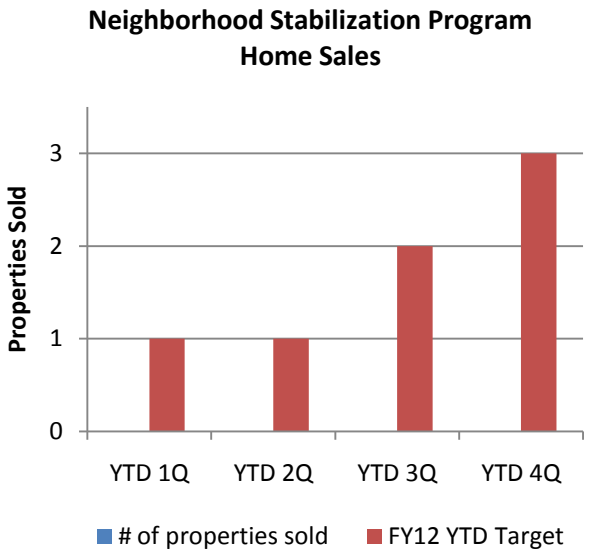


Enhance and Preserve Neighborhoods

Projects		Performance Measures	City Service Team (Department)
1.4.2	Neighborhood Stabilization Program	Sell 3 NSP properties to eligible homebuyers	Economic Development and Capital Investment (CDP)

Summary and Activity:

The Arlington Housing Authority, as developer for the City of Arlington's Neighborhood Stabilization Program, implemented homebuyer activities utilizing Neighborhood Stabilization Program funding. Phase 1 and 2, homebuyer assistance, and acquisition/rehabilitation have a goal of assisting 33 homebuyers to acquire formerly vacant, foreclosed homes. In the prior fiscal year, 30 homebuyers were assisted. The AHA acquired eight homes which have been rehabilitated and five were sold in FY11 to eligible homebuyers. Remaining properties available are 418 Central Park Drive, units A, B and C.

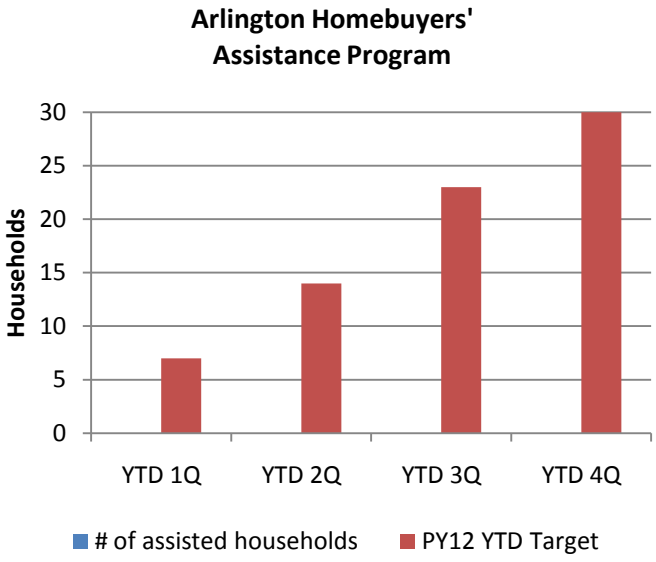


1.4.3	Arlington Homebuyer Assistance Program (HOME)	Assist 30 households with down payment and closing cost assistance	Economic Development and Capital Investment (CDP)

Summary and Activity:

The Arlington Homebuyers' Assistance Program, funded by a grant from the US Department of Housing and Urban Development, provides up to $10,000 in down payment and closing cost assistance to help eligible homebuyers purchase a home in Arlington. Up to $20,000 is available for homes purchased in a target area, or for households with a disabled household member. Homebuyers must have good credit, attend homebuyer education class, have stable income, and contribute financially to the purchase. This program is administered by Tarrant County Housing Partnership, Inc. on behalf of the City.

(This activity operates on a program year: 7/1/11-6/30/12.)



Enhance and Preserve Neighborhoods

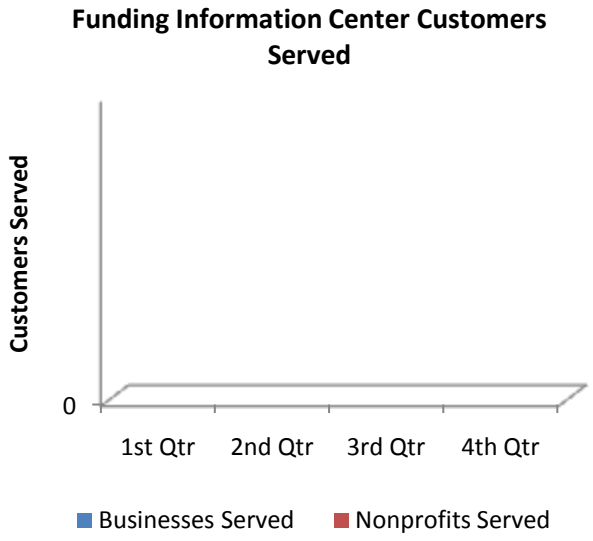
Objective 5: Expand Arlington Funding Information Center programming to reach additional small business owners, potential business owners or nonprofit organizations with resources that expand the capacity of the organizations

Projects		Performance Measures	City Service Team (Department)
1.5.1	Arlington Funding Information center programming expansion	Contact 80 businesses and 60 non-profits to provide instruction on using the AFIC	Neighborhoods (Library)

Summary and Activity:

Improve the capacity of Arlington nonprofit agencies and small businesses through the provision of information and resources that promote growth.

- Provide small business sustainability and new business development informational training.
- Provide training for non-profits on utilizing specific AFIC resources to meet their goals.
- Market and document the resources available in the AFIC.



Enhance and Preserve Neighborhoods

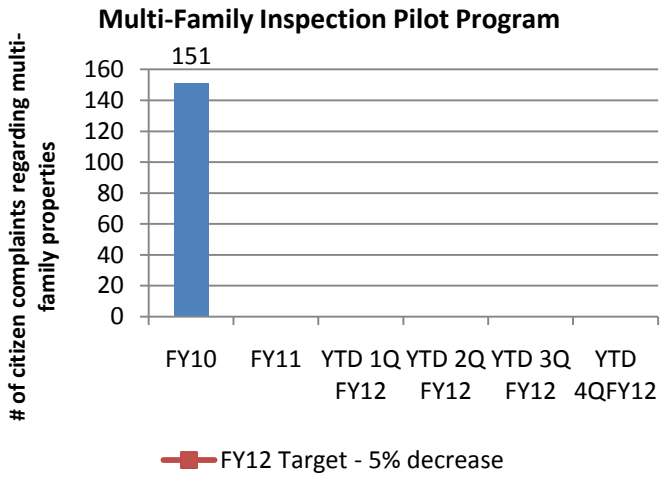
Goal 2: Foster healthy and attractive neighborhoods

Objective 1: Foster healthy and attractive neighborhoods through the enforcement of property maintenance, health, and animal codes

	Projects	Performance Measures	City Service Team (Department)
2.1.1	Multifamily Inspections Pilot Program	5% reduction in citizen complaints to Action Center	Neighborhoods (Code Compliance Svcs)

Summary and Activity:

Code Compliance will implement a one-year pilot program, utilizing a third party vendor to perform Uniform Physical Condition Standards (UPCS) inspections of all multi-family apartment developments in Arlington. This program is intended to improve the physical condition of multi-family rental housing developments in Arlington by migrating from the City's annual inspection protocol to a nationally recognized set of standards that comprehensively assess the physical condition of multi-family apartments in Arlington.

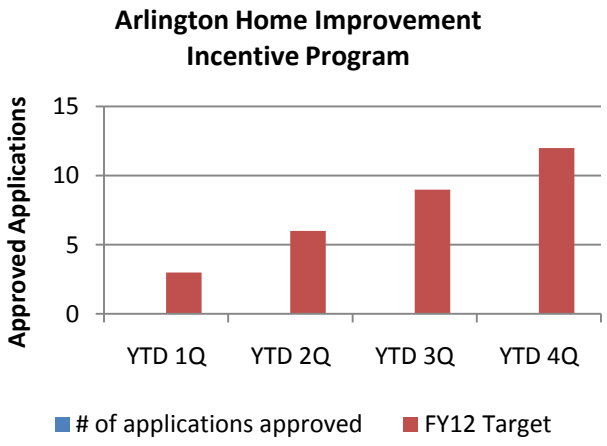


Objective 2: Encourage private investment to improve residential properties and neighborhoods

2.2.1	Arlington Home Improvement Incentive Program (AHIIP)	Approve 10 applications for AHIIP projects resulting in over $200K in improvements	Economic Development and Capital Investment (CDP)

Summary and Activity:

The Arlington Home Improvement Incentive Program provides a financial incentive to residential property owners making at least $20,000 in improvements to their properties. Property owners can receive a one-time rebate equal to ten times the amount of increase in their City property tax after the improvements have been completed. This program is administered through the Arlington Housing Authority.



Enhance and Preserve Neighborhoods

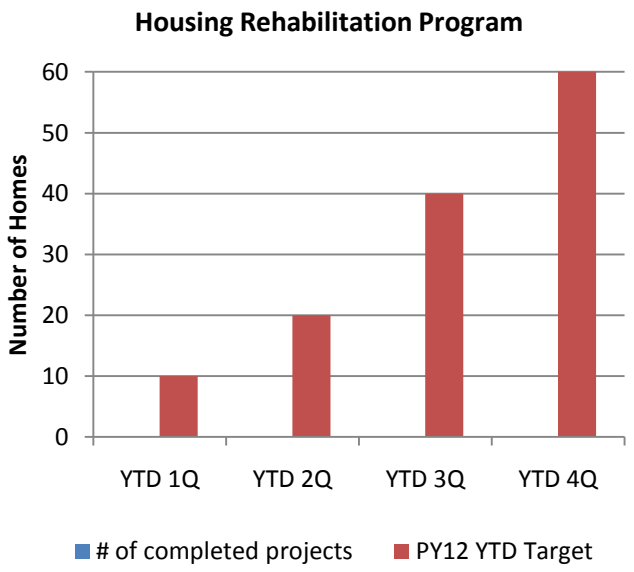
Objective 3: Improve existing residential neighborhoods

	Projects	Performance Measures	City Service Team (Department)
2.3.1	Housing Rehabilitation Program	Within funding limitations, complete 60 rehab projects	Economic Development and Capital Investment (CDP)

Summary and Activity:

The Housing Rehabilitation Program is funded through grants from the US Department of Housing and Urban Development. It provides three services to eligible owner occupied households: grants up to $5,000 address emergency repairs needed for recently occurring situations that are detrimental to life, health or safety. Grants up to $5,000 are used to make units accessible to persons with a disability, and grants up to $24,500 bring substandard properties up to local standards and make energy efficient improvements. This program is administered by the Arlington Housing Authority.

(This activity operates on a program year: 7/1/11-6/30/12.)

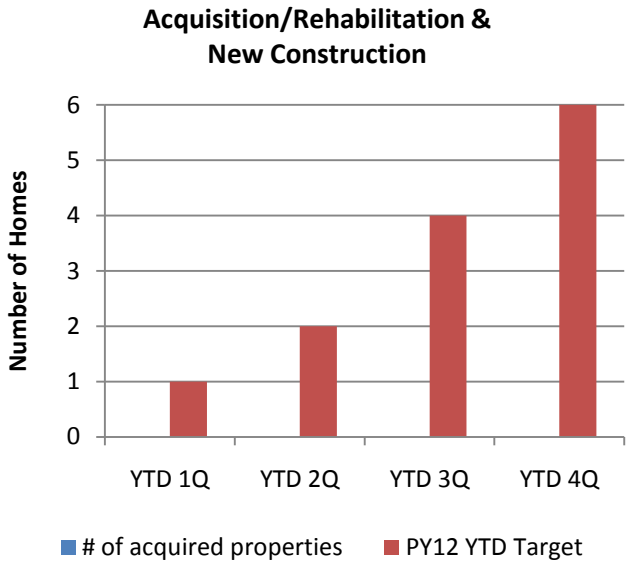


2.3.2	Community Housing Development Organization: Acquisition/ Rehabilitation/ Resale	Acquire 6 substandard homes for rehabilitation	Economic Development and Capital Investment (CDP)

Summary and Activity:

Using HOME Investment Partnership Program funding provided by the US Department of Housing and Urban Development, community housing development organizations will acquire, and rehabilitate substandard housing to improve neighborhoods. This activity may also include new construction activities. These projects are monitored by Grants Management.

(This activity operates on a program year: 7/1/11-6/30/12.)

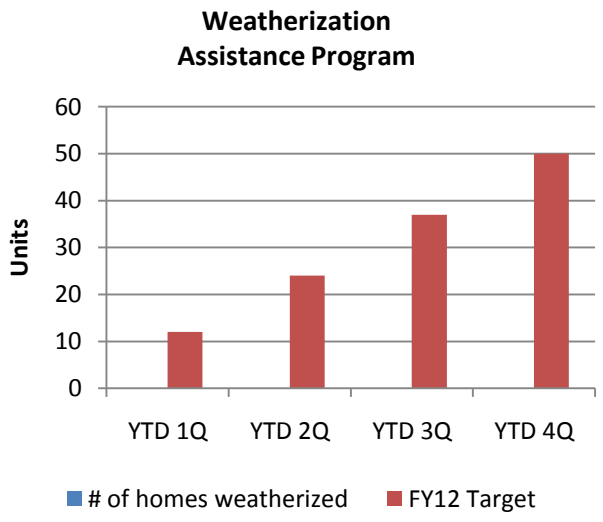


Enhance and Preserve Neighborhoods

	Projects	Performance Measures	City Service Team (Department)
2.3.3	Weatherization Assistance Program	Weatherize 50 homes pending funding availability	Economic Development and Capital Investment (CDP)

Summary and Activity:

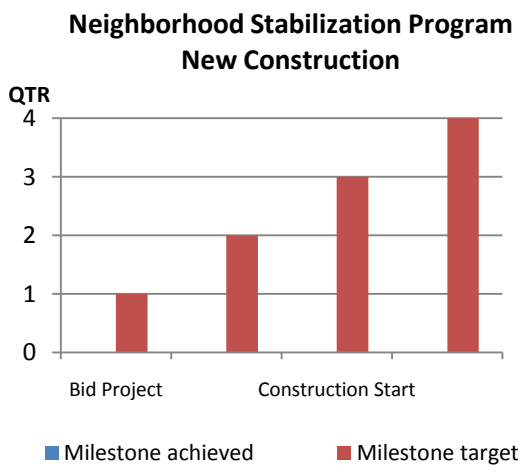
The Weatherization Assistance Program is funded by a grant from the TX Department of Housing and Community Affairs, and grant funding from Frontier Associates, funded by Oncor Electric Delivery and Atmos Gas. Funds are used to provide energy efficiency improvements to eligible Arlington residents. Up to $6,500 in eligible improvements can be made, and include items such as attic and wall insulation, air infiltration measures, and repair and replacement of inefficient HVAC systems and appliances. This program is administered by the Arlington Housing Authority.



2.3.4	Neighborhood Stabilization Program - New, Sustainable, Affordable Housing	Construct 2 new highly energy efficient homes	Economic Development and Capital Investment (CDP)

Summary and Activity:

This project is funded by the Neighborhood Stabilization Program grant from the US Department of Housing and Urban Development. Two, foreclosed, vacant blighted homes were acquired in the previous fiscal year. The homes were demolished, and two new, single family homes will be developed on the sites. Following construction, the homes will be made available to eligible homebuyers/occupants. Properties are located at 1602 Browning Drive and 3107 Selfridge Drive. This program is administered by the Arlington Housing Authority



Enhance and Preserve Neighborhoods

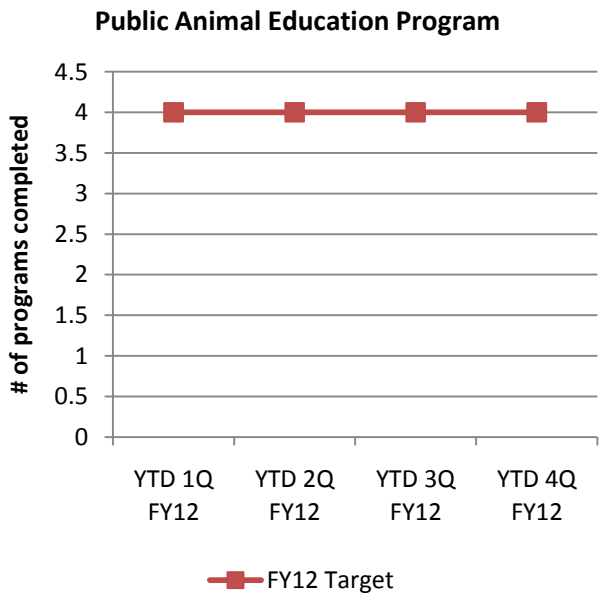
Goal 3: Connect neighborhoods to each other and City services

Objective 1: Educate the pet-owning public about common canine and feline diseases

	Projects	Performance Measures	City Service Team (Department)
3.1.1	Public Animal Education Program	# of education programs completed. Target = 4	Neighborhoods (Code Compliance Svcs)

Summary and Activity:

In order to educate the pet-owning public about common canine and feline diseases, as well as zoonotic diseases, the City's veterinarian will present quarterly presentations in neighborhoods. Along with the community presentations, educational materials will be distributed to citizens. This focused community outreach program is intended to increase animal wellness in Arlington.



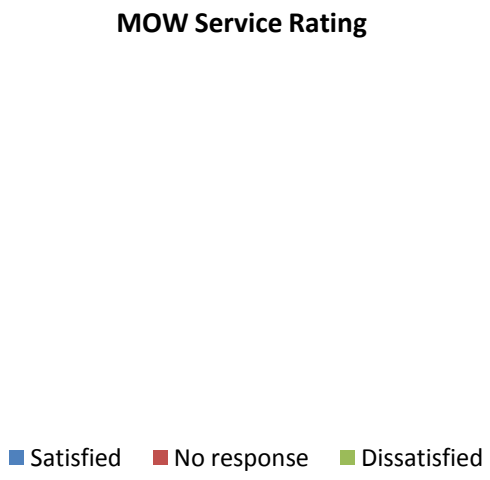
Objective 2: Increase access library resources to homebound citizens through a partnership with the Meals on Wheels program

3.2.1	Home Delivery of books to Meals on Wheels Clients	MOW Client satisfaction rate (as surveyed at the end of the pilot) of 90%	Neighborhoods (Library)

Summary and Activity:

Increase access to library resources for homebound citizens by implementing a pilot project in partnership with the Meals on Wheels program to incorporate library materials deliver along with their meal.

- In collaboration with MOW staff, develop a pilot program to deliver books to Meals on Wheels (MOW) clients on a specified MOW route.
- Implement the pilot project on specified route(s)
- Assess the effectiveness of the program through program usage and customer satisfaction surveys and plan for expansion or program redevelopment as warranted



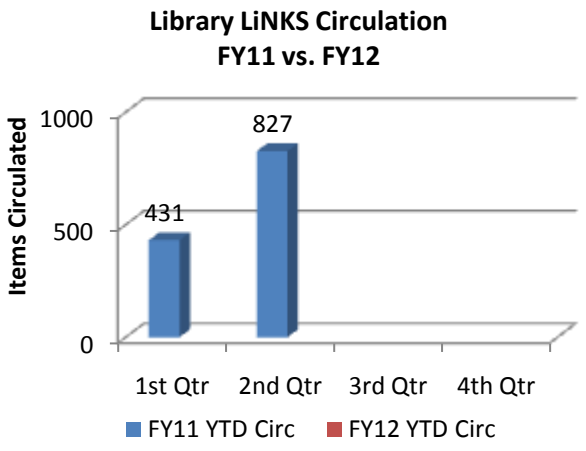
Enhance and Preserve Neighborhoods

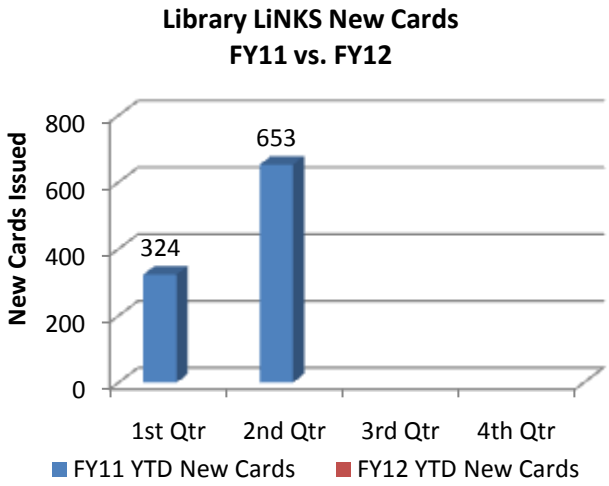
Objective 3: Increase access to library services to residents without convenient access to a library facility			
Projects		**Performance Measures**	**City Service Team (Department)**
3.3.1	New Rolling Meadows LibraryLiNK site	Library LiNKS Circulation increases by 50% and Library LiNKS library card registration increases by 75%	Neighborhoods (Library)

Summary and Activity:

Increase access to library services to residents without convenient access to a library facility.

- Work with neighborhood leadership to plan for site location and services offered.
- Purchase and install equipment for a new LibraryLiNK site in (or adjacent to) the Rolling Meadows neighborhood through grant funding.
- Publicize site opening and evaluate usage.





Enhance and Preserve Neighborhoods

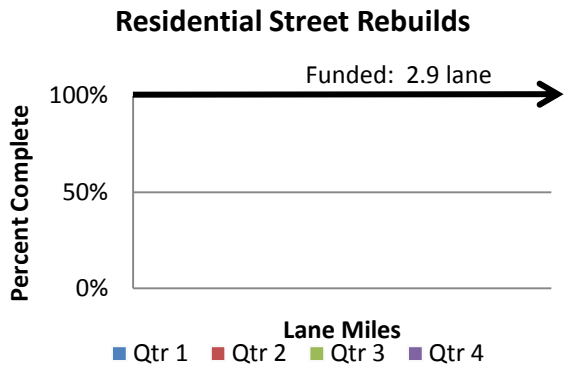
Goal 4: Plan, manage, and maintain public infrastructure

Objective 1: Rebuild residential streets to provide safe roadways for personal vehicles

	Projects	Performance Measures	City Service Team (Department)
4.1.1	Residential Street Rebuilds (currently funded)	% Lane miles completed out of targeted amount	Economic Development and Capital Investment (PWT)

Summary and Activity:

The City has a contract with Applied Research Associates (ARA) to evaluate the condition of all street segments over a three year period (one-third each year), and provide an Overall Condition Index Rating (OCI). Streets with ratings 60 and above are considered preventive maintenance candidates. Streets below a 60 rating require reconstruction and are funded with bonds included in the annual capital budget. For FY 2012, approximately 2.9 lane miles of residential streets will be reconstructed.



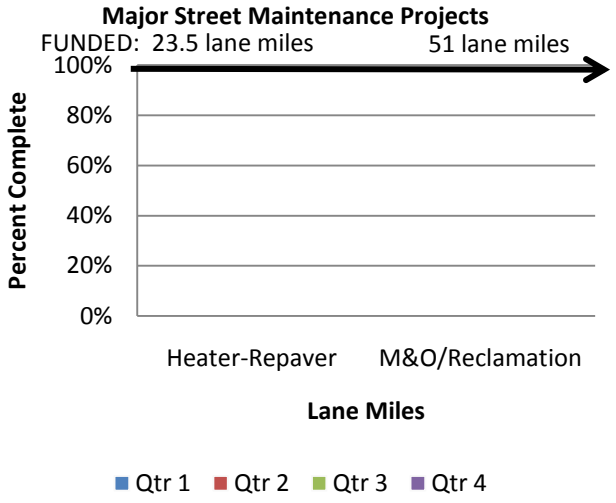
Objective 2: Maintain City streets to provide safe traveling surfaces for commercial and personal vehicles

4.2.1	Major Street Maintenance Projects (funded by sales tax for FY12)	% Lane miles completed out of targeted amount for FY12	Economic Development and Capital Investment (PWT)

Summary and Activity:

The City's in house street maintenance program and contracted crack seal, micro seal, mill/overlay, reclamation, heater repaver, and concrete contracts are funded through a designated portion (quarter cent) of local sales tax. Sales tax can be used only for back of curb to back of curb (including pavement markings) – and only for streets in existence at time of sales tax election, which occurs every four years. As funding permits, street maintenance crews fill potholes as they are reported or discovered, patch street failures, repair concrete curbs and gutters, and perform crack seal. Streets scheduled for resurfacing are generally crack sealed the following year. For FY 2012, approximately 51 lane miles of Mill & Overlay/Reclamation and approximately 23.5 lane miles of Heater Repaver will be completed. Due to additional funding being allocated to other interdepartmental projects, there will be no Microseal program in FY 2012.

Major Maintenance	FY 2012 Target
Heater-Repaver	28
Microseal	20
Mill&Overlay/Reclamation	60



Enhance and Preserve Neighborhoods

Key Performance Indicators by Program:

Police Department:

- % reduction in property crimes perceived as a major problem.
- % reduction in violent crimes perceived as major problem.

Community Development and Planning:

(AHA) Utilize available federal funding to provide safe, decent housing for eligible households. Target=95% utilization

(Grants) Manage sub-recipient use of awarded HOME, CDBG and ESG funding to meet the goals identified in the 2011 Action Plan. Target = 95% expenditure

Library:

- Number of business owners and nonprofit organizations served: Target = 25 nonprofits; 100 business owners
- Customer satisfaction rating of excellent for Arlington Funding Information Center services offered: Target: 90%

- Overall citizen satisfaction rating for neighborhood in terms of quality of life. Target = 70%

Cultural, Recreational, Learning Opportunities

Support lifelong learning, educational excellence, quality recreational services and amenities, and diverse, cultural, and artistic activities.

Goal 1: Provide quality facilities and open spaces

Objective 1: Enhance parks and recreational opportunities to better serve our residents

Projects		Performance Measures	City Service Team (Department)
1.1.1	Skateboard Design and Construction	Project Completion %	Neighborhoods (Parks)

Summary and Activity:

This project involves design and construction of a city-wide skate park facility in Vandergriff Park.

Description	Estimated Start	Actual Start	Estimated Completion	Actual Completion
Execute design contract			10/2011	
Design	11/2011		5/2012	
Bidding	N/A	N/A	6/2012	
Construction contract approval	N/A	N/A	7/2012	
Construction	9/2012		4/2013	

1.1.2	Crystal Canyon Natural Area Construction	Project Completion %	Neighborhoods (Parks)

Summary and Activity:

This project involves the construction of a one mile nature trail and a parking lot on Brown Blvd. The Department is working in partnership with the Arlington Sunrise Rotary Club on trail construction.

Description	Estimated Start	Actual Start	Estimated Completion	Actual Completion
Bidding	N/A	N/A	8/2011	
Construction contract approval	N/A	N/A	9/2011	
Construction	11/2011		5/2012	

Cultural, Recreational, Learning Opportunities

Projects		Performance Measures	City Service Team (Department)
1.1.3	Southwest Nature Preserve Construction	Project Completion %	Neighborhoods (Parks)

Summary and Activity:

This project involves phase 1 construction of the Southwest Nature Preserve. Improvements will include a parking lot, concrete walk, outdoor educational area, boardwalk, erosion control, interpretive signage and an observation area.

Description	Estimated Start	Actual Start	Estimated Completion	Actual Completion
Bidding	N/A	N/A	11/2011	
Construction contract approval	N/A	N/A	12/2011	
Construction	2/2012		9/2012	

1.1.4	Valley View Park Construction	Project Completion %	Neighborhoods (Parks)

Summary and Activity:

This is a CDBG project involving construction of Valley View Park. Improvements include a playground, pavilion, walking trail, skate spot and landscaping.

Description	Estimated Start	Actual Start	Estimated Completion	Actual Completion
Bidding	N/A	N/A	8/2011	
Construction contract approval	N/A	N/A	9/2011	
Construction	11/2011		5/2012	

Cultural, Recreational, Learning Opportunities

Projects		Performance Measures	City Service Team (Department)
1.1.5	River Legacy Parks Playground Design and Construction	Project Completion %	Neighborhoods (Parks)

Summary and Activity:

This project involves replacing the playground at River Legacy Parks. The existing playground will be demolished and replaced, as well as, the construction of at least four smaller play structures that will be located along a newly constructed path.

Description	Estimated Start	Actual Start	Estimated Completion	Actual Completion
Design	N/A	4/2011	10/2011	
Bidding	N/A	N/A	11/2011	
Construction contract approval	N/A	N/A	12/2011	
Construction	3/2012		9/2012	

1.1.6	Richard Simpson Park and Lake Room Site Design	Project Completion %	Neighborhoods (Parks)

Summary and Activity:

This project involves site planning and design of a new Lake Office and rental facility.

Description	Estimated Start	Actual Start	Estimated Completion	Actual Completion
Architect RFQ	6/2011		7/2011	
Evaluate proposals	8/2011		8/2011	
Design contract approval	N/A	N/A	9/2011	
Design	10/2011		9/2012	

Cultural, Recreational, Learning Opportunities

Projects		Performance Measures	City Service Team (Department)
1.1.7	Vandergriff Park Design	Project Completion %	Neighborhoods (Parks)

Summary and Activity:

This project involves constructing a looped walking trail, pavilion, landscaping and the construction of two new baseball fields.

Description	Estimated Start	Actual Start	Estimated Completion	Actual Completion
Consultant RFQ	8/2011		8/2011	
Evaluate Proposals	9/2011		9/2011	
Design contract approval	N/A	N/A	10/2011	
Begin Design	11/2011		9/2012	

1.1.8	B.C. Barnes Park Construction	Project Completion %	Neighborhoods (Parks)

Summary and Activity:

This project involves renovation of B.C. Barnes Park, including a concrete trail, pavilion enhancements, playground renovations, landscaping and irrigated open space.

Description	Estimated Start	Actual Start	Estimated Completion	Actual Completion
Bidding	N/A	N/A	8/2011	
Construction contract approval	N/A	N/A	9/2011	
Construction	11/2011		5/2012	

Cultural, Recreational, Learning Opportunities

Projects		Performance Measures	City Service Team (Department)
1.1.9	Burl Wilkes Park Renovations	Project Completion %	Neighborhoods (Parks)

Summary and Activity:

The renovation of Burl Wilkes Park is funded through CDBG grant. Improvements will include a pavilion, walking trail, skate spot, new entry sign and landscaping.

Description	Estimated Start	Actual Start	Estimated Completion	Actual Completion
Consultant RFQ	7/2011		7/2011	
Evaluate proposals	8/2011		8/2011	
Execute design contract	N/A	N/A	10/2011	
Design	11/2011		4/2012	
Bidding	N/A	N/A	5/2012	
Construction contract approval	N/A	N/A	6/2012	
Construction	8/2012		4/2013	

Cultural, Recreational, Learning Opportunities

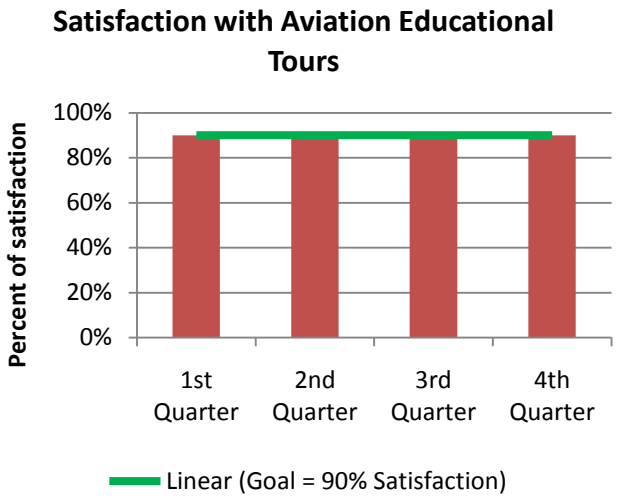
Goal 2: Provide quality recreational experiences and learning opportunities to respond to diverse needs of citizens

Objective 1: Improve the awareness of aviation careers among elementary and middle-school students

	Projects	Performance Measures	City Service Team (Department)
2.1.1	Community Education	Satisfaction with quality of presentations to classes and Airport tours. Target = 90%	Economic Development and Capital Investment (Aviation)

Summary and Activity:

Improve the awareness of aviation careers among elementary and middle-school students by providing onsite tours and speakers for school events. Teachers are surveyed to determine satisfaction with the programs provided.



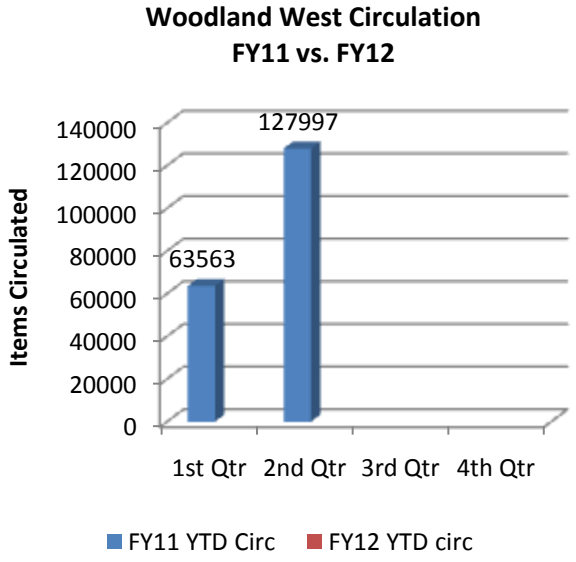
Objective 2: Improve browsability of the collection and increase circulation of popular materials for children and adults,
as well as resources for seniors

2.2.1	Woodland West Branch New Popular Materials Library Model	Woodland West Branch Circulation. Target = Circulation increase by 10%	Neighborhoods (Library)

Summary and Activity:

Develop and implement a new popular materials library model at the Woodland West Branch in order to improve the library browsing experience for customers.

- Plan for a revised the interior layout and collection organization at the Woodland West Branch Library.
- Assess the collection and prepare collection development plan for the new model of service.
- Identify grant funding and prepare action plan for phased implementation



Cultural, Recreational, Learning Opportunities

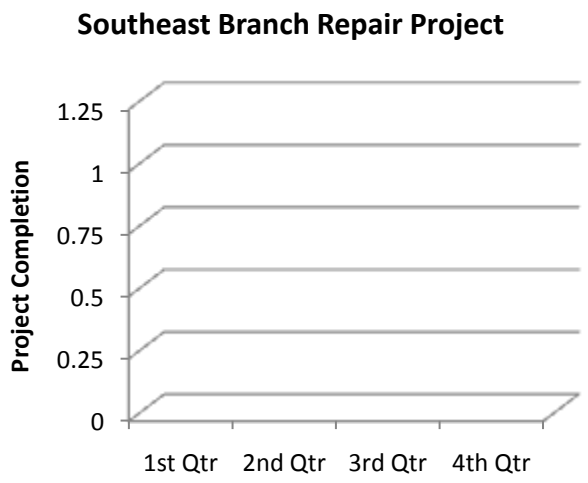
Objective 3: Facilitate the timely repair of the Southwest Branch Library while continuing to ensure convenient library services to citizens of southeast Arlington

	Projects	Performance Measures	City Service Team (Department)
2.3.1	Southeast Branch Library Structural Issues	Project completion %	Neighborhoods (Library)

Summary and Activity:

Facilitate the timely repair of the Southeast Branch Library, while continuing to ensure convenient library services to citizens of Southeast Arlington.

- Negotiate construction schedule with contractor and achieve work required to maintain the building;
- Work with neighborhood partners, such as the Animal Services Center and the Airport to ensure the continuation of children's programming as well as assuring that access to materials is as convenient as possible.



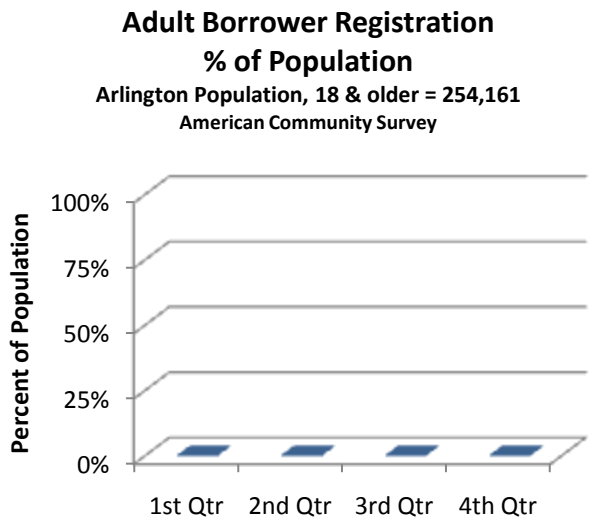
Objective 4: Increase the number of Arlington citizens utilizing library resources.

2.4.1	Adult Library Card Campaign	Borrower registration increases to 50% of the population	Neighborhoods (Library)

Summary and Activity:

Increase the number of Arlington citizens utilizing library resources though marketing and service awareness programs.

- Develop a "brand" identify for the Library
- Develop new marketing materials that build brand recognition and promote the value of the library in the community, as well as promoting community collaboration with the Mansfield Public Library
- Kick off during National Library Week in April 2012
- Build into a celebration of summer reading during the summer of 2012.



Cultural, Recreational, Learning Opportunities

Objective 5: Increase the amount of time parents spend reading to young children

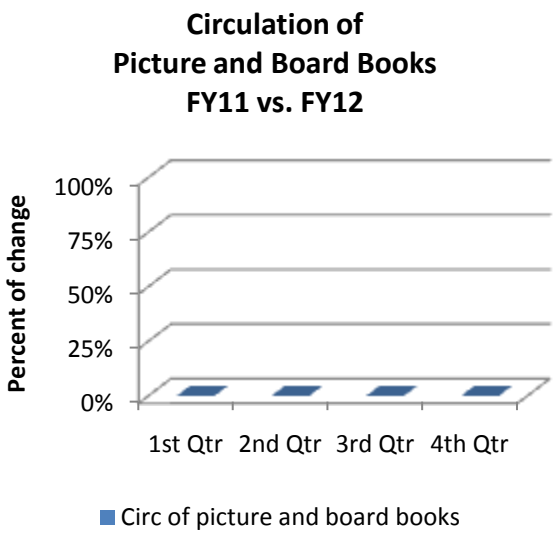
	Projects	Performance Measures	City Service Team (Department)
2.5.1	Early Literacy Program Expansion	Increase circulation of picture books and board books by 15%	Neighborhoods (Library)

Summary and Activity:

Increase the amount of time parents spend reading to young children through information, education, and encouragement offered by Arlington Reads, the Library's literacy program and other community partners

Library programs offered include:

- Expand Wee Read program to the Literacy House
- Implement Lee Seras at 18 Title 1 elementary schools (fall/spring semester),
- Implement Life Through Literacy at 6 AISD high schools (fall/spring semester)
- Submit grants for Technology for Toddlers and Stories to My Child programs
- Implement Technology for Toddlers and Stories to My Child if grants are awarded



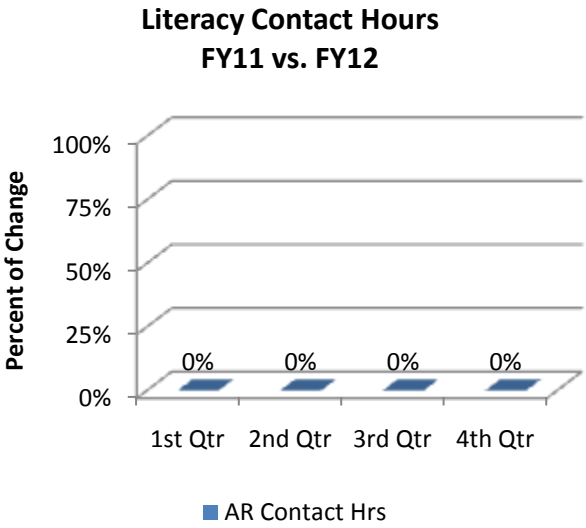
Objective 6: Increase access to literacy programs and resources.

2.6.1	New Arlington Reads Programming Location	Increase number of literacy contact hours for adult learners by 20%	Neighborhoods (Library)

Summary and Activity:

Increase access to literacy programs and resources by expanding service points within the City.

- Launch the new Literacy House location adjacent to the First United Methodist Church
- Implement expanded pre-GED and GED programming through the new location
- Continue to explore additional workplace literacy sites throughout the City.
- Market new service locations and continue to evaluate the most cost-effective means of providing adult learning services



Cultural, Recreational, Learning Opportunities

Key Performance Indicators by Program:

Parks and Recreation:

Citizen satisfaction with quality of park and recreation programs and classes. Target = 90%
Citizen satisfaction with overall quality of city parks. Target = 95%

Library:

Citizen satisfaction with overall Library services. Target = 95%
% of residents with library cards Target = 50%
Library materials per capita. Target = 1.75 items
Circulation of library materials per capita. Target = 7.5

Assist to maintain TEA school district
High school graduation rates

Safe Anywhere, All the Time

Develop and promote strategies that ensure visitors and citizens in neighborhoods and businesses are safe all the time.

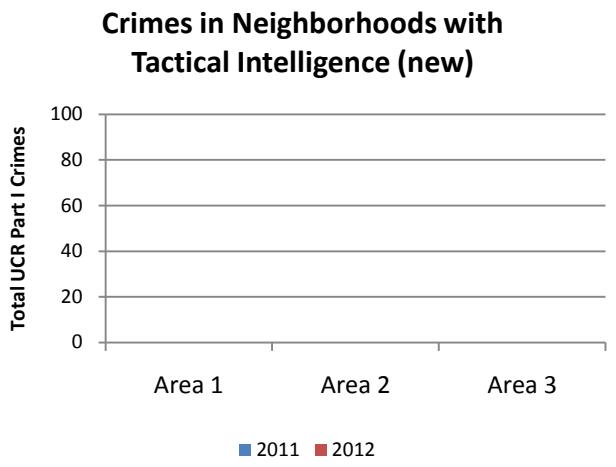
Goal 1: Utilize targeted initiatives to reduce crime, encourage law abiding behavior and support community engagement

Objective 1: Create particular intel-sharing platform to reduce crime

	Projects	Performance Measures	City Service Team (Department)
1.1.1	Tactical Intelligence	Expand Regional Connectivity and Information-Sharing.	Neighborhoods (Police)

Summary and Activity:

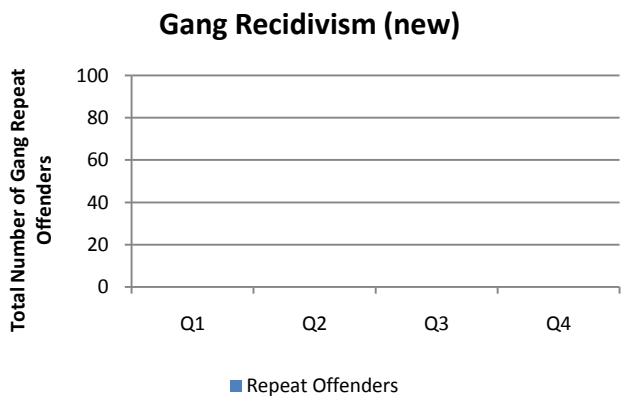
The Tactical Intelligence Unit was created to bring real-time, actionable information to front line supervisors and command staff to support more effective, efficient decision-making regarding resource deployment. When statistical analysis is delayed by several days or weeks, supervisors must deploy resources to attack burgeoning crime trends in a reactionary manner. Tactical Intelligence gives supervisors information on newly identified trends much closer to the time the crimes are committed, increasing the likelihood of successfully addressing or eliminating criminal activity.



1.1.2	Gang Outreach	Reduce rate of recidivism by 10%	Neighborhoods (Police)

Summary and Activity:

The Police Department will track progress of a recently submitted Gang Outreach grant application, which will fund a Gang Outreach Coordinator to help bring gang members and their families together with social service organizations to address issues and encourage law-abiding behavior.

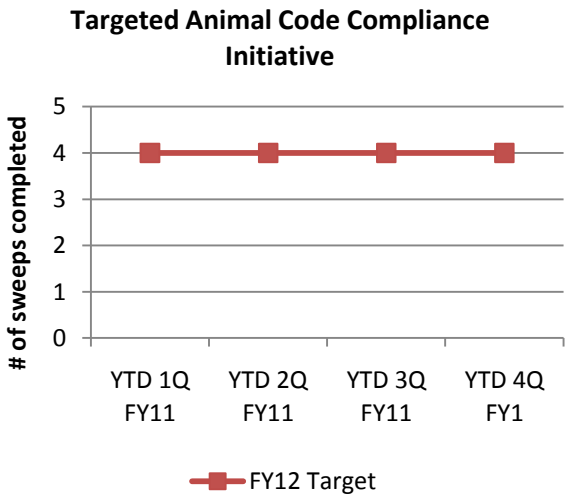


Safe Anywhere, All the Time

Objective 2: Increase education and enforcement activity in neighborhood where statistical data represents recurring animal non-compliance activities			
Projects		**Performance Measures**	**City Service Team (Department)**
1.2.1	Targeted Animal Code Compliance Initiative	Number of sweeps completed – Target = 4	Neighborhoods (Code Compliance Svcs)

Summary and Activity:

Animal Services will perform education and enforcement programs in identified targeted neighborhoods. Activities will include neighborhood pre-notification of compliance activity in an effort to reduce the number of stray animals and bites. Staff will perform door to door verification of rabies vaccination and city license compliance. Additionally, emphasis will be placed on the impoundment of stray animals in order to ensure both public and animal safety.



Safe Anywhere, All the Time

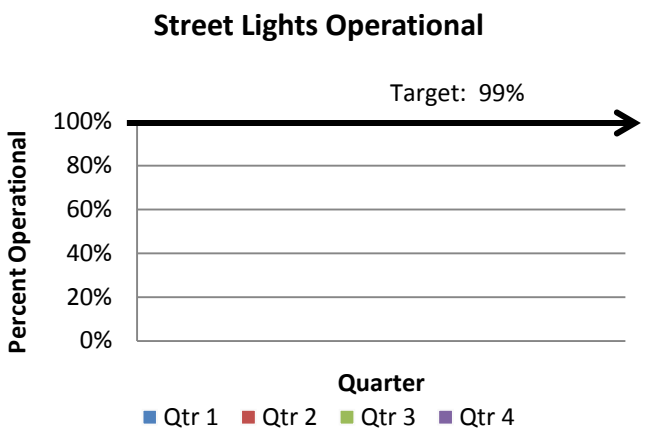
Goal 2: Plan, manage, and maintain public infrastructure

Objective 1: Keep street lights as close to 100% functional as possible at all times

	Projects	Performance Measures	City Service Team (Department)
2.1.1	Street Light Maintenance	% street lights functioning. Target = 99%	Economic Development and Capital Investment (PWT)

Summary and Activity:

"Street Lights Operational" is calculated by dividing the number of street lights known to be out by the total number of street lights as of the day the report is requested. Non-functioning street lights are reported by citizens and by City employees working at night, and work orders are created for repair in the Cartegraph work order management software. Many are repaired within a few days of report; some take longer because of the need to repair underground wiring.

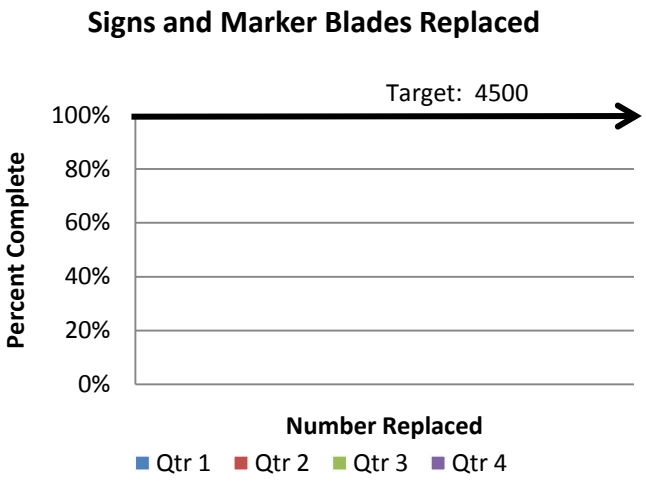


Objective 2: Establish a 10 year rolling replacement plan by the year 2021, by replacing 4,500 signs annually

2.2.1	Sign Replacement to Meet Retro-Reflectivity Standards	% of target number for the year.	Economic Development and Capital Investment (PWT)

Summary and Activity:

For the past several years the City has been installing signs that meet the new retro-reflectivity standards set by the federal government. The city has now been divided into 225 grids for the purpose of sign replacement planning, in a concerted effort to establish a systematic 10 year replacement cycle. A pilot project was conducted that confirmed that inventorying the replacement dates of the current signs is necessary, and to configure the handheld technology used to record inventory and sign replacement information into the Cartegraph asset management system. The plan is to first replace all signs and marker blades with installation dates prior to 01/01/2003 throughout the city, then go back through the city and replace all that were installed 01/01/2003 – 12/31/2010. Sign technicians are replacing signs and marker blades at the same time.



Safe Anywhere, All the Time

Objective 3: Coordinate the selection of a public safety CAD system			
Projects		**Performance Measures**	**City Service Team (Department)**
2.3.1	CAD System	% project completed and implemented	Neighborhoods (Fire)

Summary and Activity:

The City of Arlington's Computer Aided Dispatch system has reached end of life. A stable, functional CAD system is essential to appropriately processing 9-1-1 calls and dispatching appropriate public safety resources. A committee of Communication Services, Fire, Police and Purchasing staff will evaluate CAD systems and identify a vendor in FY12.

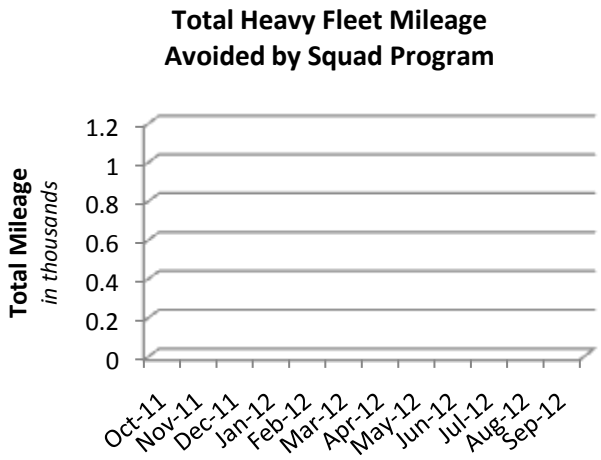
Project Phases	Start Date	End Date	Days Completed	Days Remaining
Vendor Presentations	7/1/2011	7/22/2011	19	2
Develop Needs Assessment & Statement of Work	7/18/2011	8/31/2011	2	42
CAD Site Reviews,Develop Vendor Contract & Request M\C Approval	9/1/2011	10/11/2011	0	83
Install, Configure, Test & Train	12/5/2011	8/1/2012	0	378
Go Live Acceptance Period	9/1/2012	11/30/2012	0	499

Safe Anywhere, All the Time

Goal 3: Use industry best practices and policies to foster a safe environment			
Objective 1: Provide appropriate timely public safety services			
Projects		**Performance Measures**	**City Service Team (Department)**
3.1.1	Squad (light emergency response vehicle) Program	Total mileage saved from heavy apparatus (Target 12, 000)	Neighborhoods (Fire)

Summary and Activity:

The Fire Department implemented a pilot program in FY 2011 to send a light response vehicle to medical calls for service in east Arlington. Advantages of the Squad vehicle are maintenance cost avoidance, and increased availability of heavy fleet response units.

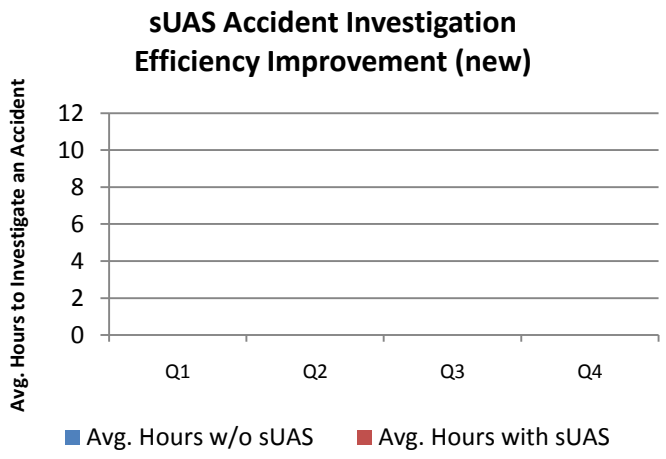


Safe Anywhere, All the Time

Objective 2: Safe resolution to high-risk incidents			
Projects		**Performance Measures**	**City Service Team (Department)**
3.2.1	sUAS	Utilize sUAS to ultimately reduce officer time on accident investigations and quickly/safely resolve SWAT incidents	Neighborhoods (Police)

Summary and Activity:

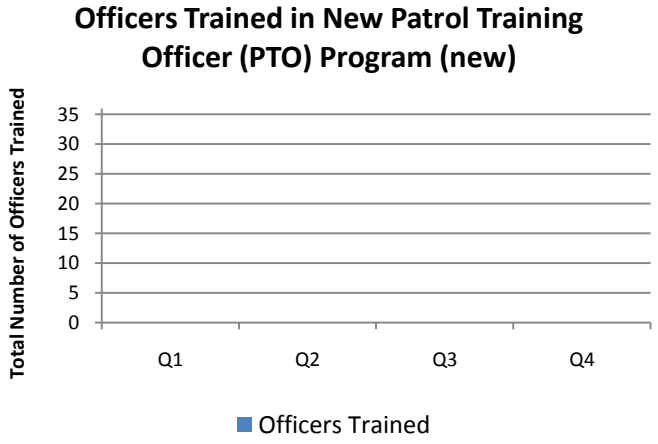
The sUAS program (small Unmanned Aircraft System) vehicle, which is virtually a "flying camera," is strictly regulated by the FAA and Arlington is working with that agency to meet all requirements. Ultimately, the vehicle will help reduce officer investigation time and traffic interruptions due to major or fatality accidents, and will help bring a safe resolution to high-risk SWAT incidents.



Objective 3: Incorporate current best practices for training new officers			
3.3.1	PTO Program	Successfully train all Patrol Training Officers (PTOs) in new, best-practice program once fully incorporated into curriculum	Neighborhoods (Police)

Summary and Activity:

The PTO (Patrol Training Officer) Program is the current best practice model for training new officers. Officers who complete the PTO Program are able to assume more responsibility more effectively and more quickly once released from the program, and generally perform more thorough initial investigations, etc. Making this significant curriculum changeover will take several months.



Safe Anywhere, All the Time

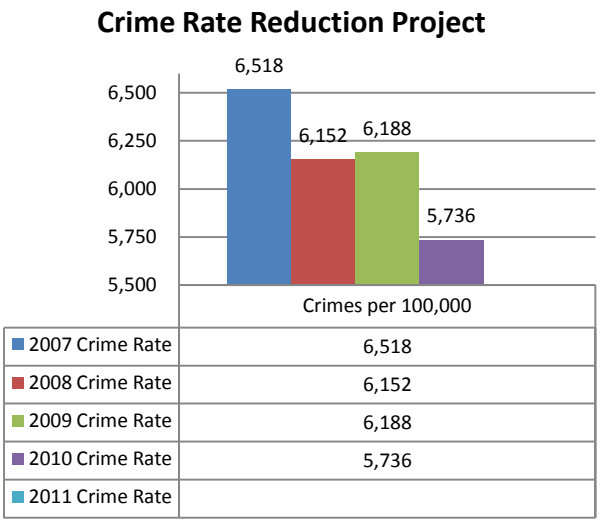
Objective 4: Improved quality of life in City			
Projects		**Performance Measures**	**City Service Team (Department)**
3.4.1	Crime Reduction	Reduce UCR Part I Crimes and Injury Accidents by 10% through various initiatives	Neighborhoods (Police)

Summary and Activity:

The DDACTS (Data-Driven Approaches to Crime and Traffic Safety) program will deter crime and accidents through analysis of locations where multiple crimes or accidents occur; giving supervisors the information needed to deploy resources to those targeted locations.

The overall crime rate will also be reduced as the following targeted initiatives are implemented:

- Reduce crime in East and West BEC (Building Equitable Communities) areas through creation of Community Watch Groups
- Focus on juvenile crime through enforcement and encouraging positive juvenile engagement in three apartment communities the South Foot Patrol area.
- Improve visitor/tourist experience in Entertainment District/South Retail District through partnerships
- Support safe boating initiatives through lake officer operations

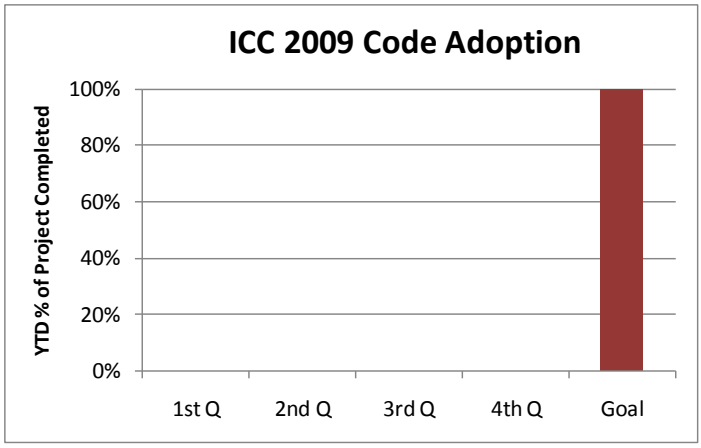


Safe Anywhere, All the Time

Objective 5: Enhance existing building codes to support more efficient facilities			
3.5.1	2009 Building Codes Adoption	% of project completed	Economic Development and Capital Investment (CDP)

Summary and Activity:

Review and recommendations for the adoption of the 2009 Editions of the International Building Code, International Fire Code, International Residential Code, International Plumbing Code, International Mechanical Code, International Fuel Gas Code and International Energy Conservation Code. The code adoption will replace the currently adopted 2003 Editions of the International Codes. New editions of the "I" codes are developed on a three year basis and are first reviewed by the North Central Texas Council of Governments for regional consistency. The adoption of the 2009 "I" codes will reflect the most current national industry standards for the regulation of construction and alterations of all commercial and residential buildings for the benefit of the health, safety and welfare of the general public.



Safe Anywhere, All the Time

Key Performance Indicators by Program:

Police Department:

Investigations Program – % of UCR Part I crimes cleared. Target = 20%

Investigations Program - % of probable cause warrants cleared by Warrant Unit. Target = 90%

Fire Department

Workload Measures:

1. Dispatched Calls by department
2. Dispatched Fire calls by type
3. Total unit responses
4. Scheduled Fire Prevention inspections conducted (Target = 13,000)

Outcome Measures:

1. Average 9-1-1 call processing time (Target 30 secs)
2. Average response time for the first arriving unit on scene. (Target = 5.00 minutes)

Fire Prevention Program – Fire code violations cited. Target = 6,000

Code Compliance Services

Code Compliance – Maintain number of code activities completed. Target = 75,000

Code Compliance – Increase the % of valid violations reported by Code Rangers. Target = 85%

Community Development and Planning

Environmental Health Program - Maintain % of initial health inspections with satisfactory scores. Target = 96%

Building Inspections Program – Number of building inspections completed. Target = 27,000

Parks and Recreation

North and South District Programs - Safety of parks and recreation facilities. Target = 90%

Water Utilities

Water Treatment Program - % of time the Texas Commission on Environmental Quality requirements are met. Target = 100%

Information Technology

Application/Database Support Program – Tiburon CAD (Public Safety) system availability. Target = 99%

Coordinate Programs to Support Youth, Seniors, Families

Partnering with community organizations and leveraging resources to create opportunities for youth, seniors and families that achieve success and responsible citizenship.

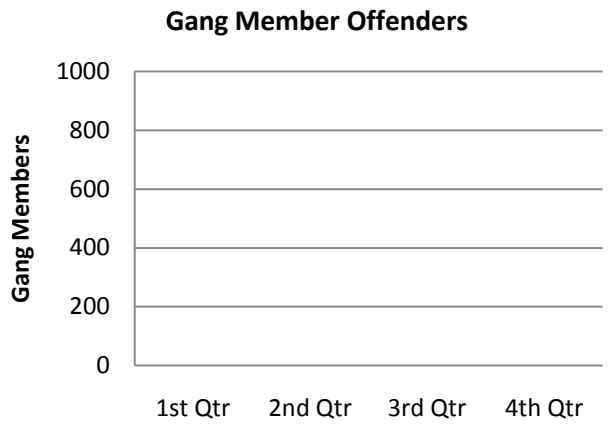
Goal 1: Develop and expand partnerships in support of targeted initiatives

Objective 1: Provide young people with alternatives to gang affiliation

	Projects	Performance Measures	City Service Team (Department)
1.1.1	Our Community, Our Kids	Gang Membership Project Completion %	Neighborhoods (Parks)

Summary and Activity:

This is an ongoing collaboration to provide young people with alternatives to gang affiliation and increase the community's support for youth. A Steering Committee, Policy Committee and Action Teams are working to implement a strategic plan.

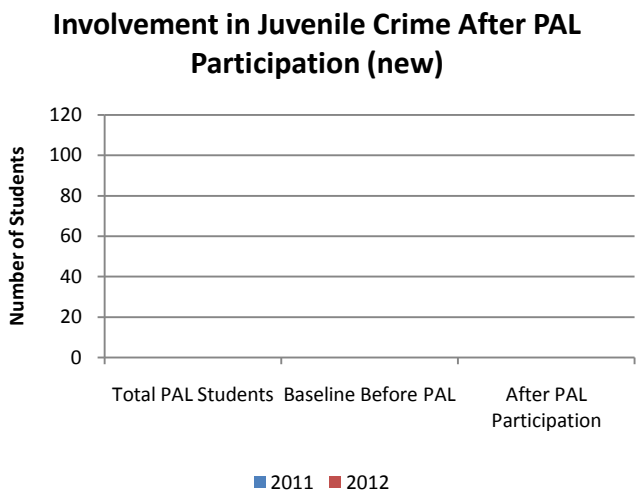


Objective 2: Mentor youth through police youth partnership activities

1.2.1	PAL Program	Reduce Juvenile Crime Among PAL Participants By 10%	Neighborhoods (Police)

Summary and Activity:

The Public Safety Athletic League (PAL) Program is a popular way to build relationships between police officers and youth through planned activities and conflict resolution training. A series of summer camps and quarterly activities are being planned to serve 120 youth (an increase from 90 last year). Officers will collaborate with AISD to identify students who will benefit from the program, create a "baseline" for those student participants (juvenile crime and related issues), and compare the baseline with any future activity during the upcoming school year.

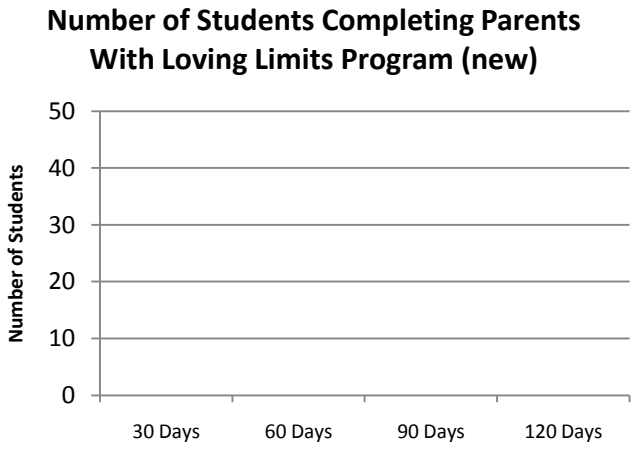


Coordinate Programs to Support Youth, Seniors, Families

Objective 3: Reduce absences and tardiness at target schools through mediation			
Projects		**Performance Measures**	**City Service Team (Department)**
1.3.1	Truancy Reduction Program	Reduce Absences At Identified Schools by 5%	Neighborhoods (Police)

Summary and Activity:

Launch the "Failure to Attend School" program through the Arlington Municipal Court. This working partnership with the Court, Arlington Police, AISD, and the Lena Pope Home involves citing students for failure to attend school and referring those students/families to various intervention programs including the Lena Pope "Parents With Loving Limits" Program. The truancy of students who complete the Parents With Loving Limits Program will be tracked at 30, 60, 90 and 120 days to determine effectiveness.



Coordinate Programs to Support Youth, Seniors, Families

Goal 2: Provide community activities, educational opportunities, and services that are easy to access

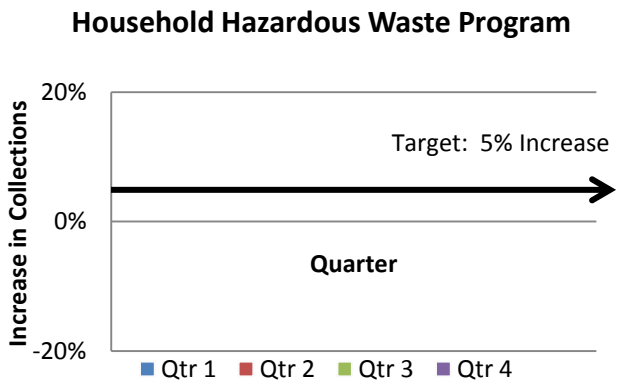
Objective 1: Increase tons of household hazardous waste collected through this program

Projects		Performance Measures	City Service Team (Department)
2.1.1	Household Hazardous Waste Program	% difference in tonnage collected this year compared to last year	Economic Development and Capital Investment (PWT)

Summary and Activity:

The City funds alternatives for proper disposal of household hazardous waste such as paint, motor oil, and pesticides. Arlington residents can drop off the waste products free of charge at the Environmental Collection Center located near I-30 and Loop 820, or take it to a free "Crud Cruiser" event in their neighborhood. A mobile collection unit called the Crud Cruiser visits neighborhood parks on a rotating monthly schedule.

Collection numbers run about one month behind due to data transfer from the Environmental Collection Center



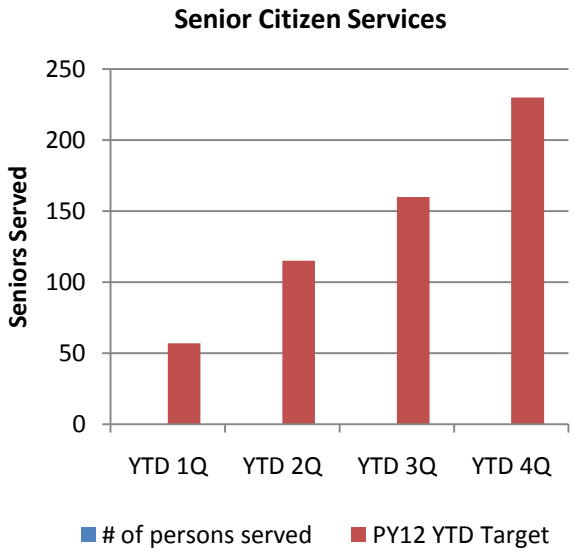
Objective 2: Address needs of seniors

2.2.1	Meals on Wheels, Inc. of Tarrant County Grant Funding	Serve 200 unduplicated seniors	Economic Development and Capital Investment (CDP)

Summary and Activity:

Through Community Development Block Grant funding from the US Department of Housing and Urban Development, local non-profit organizations provide in-home meals, congregate meals, transportation, and social programming for senior adults in Arlington. These projects are funded and monitored by Grants Management.

(This activity operates on a program year: 7/1/11-6/30/12.)



Coordinate Programs to Support Youth, Seniors, Families

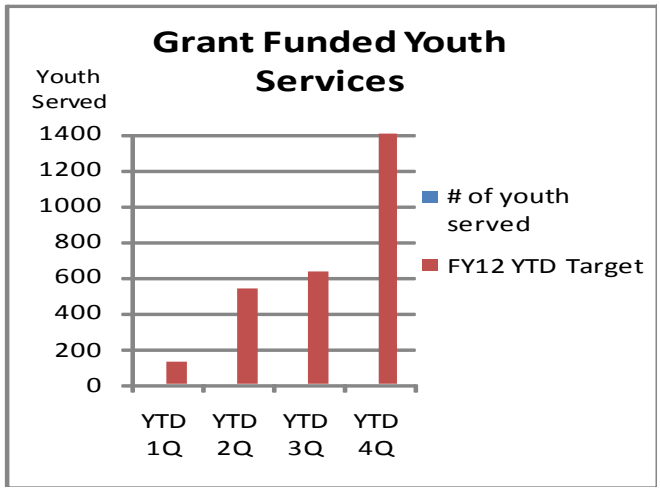
Objective 3: Address needs of youth

	Projects	Performance Measures	City Service Team (Department)
2.3.1	Local Nonprofit Grant Funding for Youth Services	Serve 1400 unduplicated youth	Economic Development and Capital Investment (CDP)

Summary and Activity:

Through Community Development Block Grant funding from the US Department of Housing and Urban Development, local non-profit organizations provide services to eligible Arlington youth. Services include mentoring, tutoring, COA Parks Department program scholarships, foster child advocacy, and educational programming. These projects are funded and monitored by Grants Management.

(This activity operates on a program year: 7/1/11-6/30/12.)



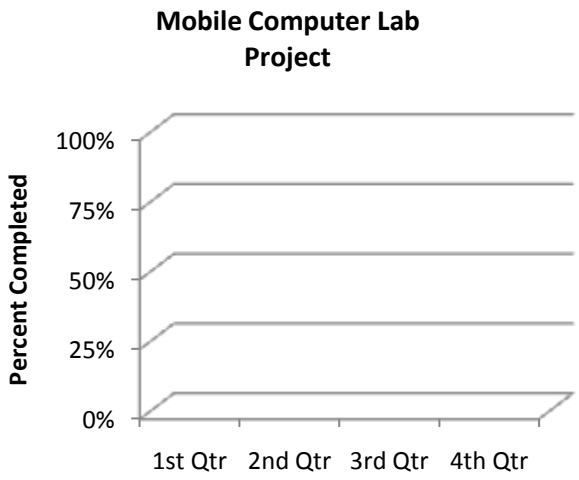
Objective 4: Increase public access to technology and library resources

2.4.1	Mobile Computer Lab Procurement and Implementation	Project completion %	Neighborhoods (Library)

Summary and Activity:

Increase public access to technology and library resources by bringing public technology services through mobile service delivery.

- Develop specifications and hold bid process
- Complete purchasing process
- Work with Fleet Management to incorporate the vehicle into city assets
- Develop marketing and documentation for service
- Market service
- Train staff on resource usage (driving, equipment, fueling, etc.)



Coordinate Programs to Support Youth, Seniors, Families

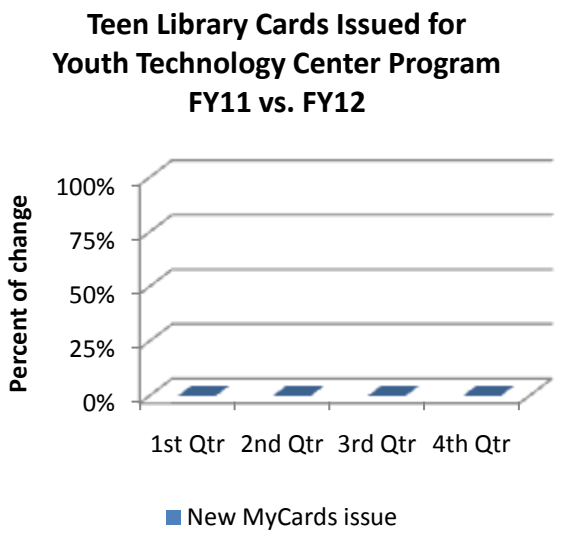
Objective 5: Increase the number of teens who access services offered by the Library's Youth Technology Center in order to build academic success and job skills

	Projects	Performance Measures	City Service Team (Department)
2.5.1	Youth Technology Center Program Development	Increase MyCard teen library card registration by 10%	Neighborhoods (Library)

Summary and Activity:

Increase the number of teens who access services offered by the Library's YTC's in order to build academic success and job skills.

- At the East Branch YTC, develop structured science and math programming aimed at improving job readiness utilizing community partnerships and volunteers.
- Continue to expand arts programming at The Studio through new equipment and software acquisitions
- Develop a more defined focus and structured programming at the Northeast Branch Teen Zone that contributes to increased academic performance at Nichols Junior High School and few issues with problem behavior in the vicinity of the branch library



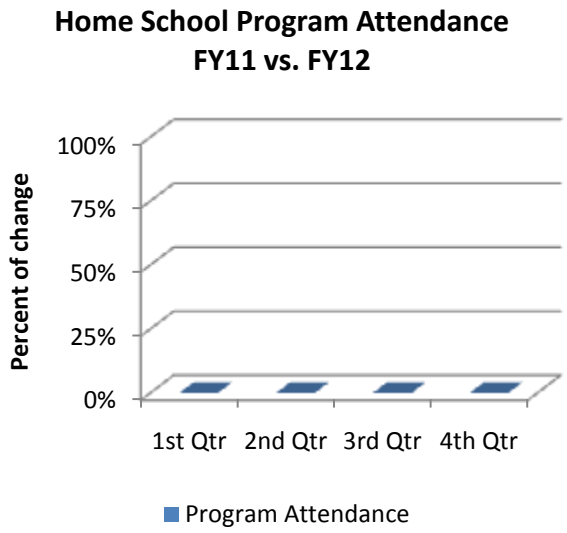
Objective 6: Increase access to library resources and service for the Arlington home school community

2.6.1	Home School Program Development and Marketing	Increase program attendance for home school programs by 25%	Neighborhoods (Library)

Summary and Activity:

Increase access to learning and recreational resources for the Arlington home school community to supplement and support their home school experience.

- Survey local home school groups to evaluate program/service needs
- Develop a schedule of monthly structured programs for home school families
- Develop marketing and pathfinder documentation to serve target audience



Coordinate Programs to Support Youth, Seniors, Families

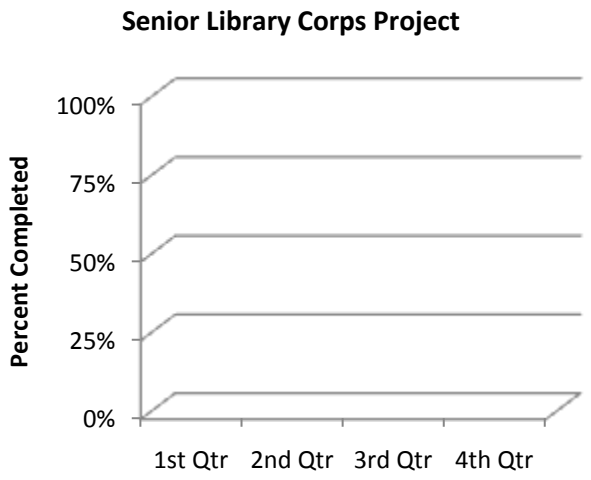
Objective 7: Develop a core group of senior library advocates who will advise library staff on the development of services for seniors, as well as performing service projects that benefit the library

Projects		Performance Measures	City Service Team (Department)
2.7.1	Senior Library Corps	Implement three ideas generated by group	Neighborhoods (Library

Summary and Activity:

Develop a core group of senior library advocates who will advise library staff on the development of services for seniors, as well as performing service projects that benefit the library.

- Evaluate current resources and programs for seniors and contact local senior organizations for input
- Market and invite participation (goal 12 individuals meet once a month with staff facilitator)
- Determine needs and goals
- Develop programs
- Develop marketing and pathfinder documentation to serve target audience



Coordinate Programs to Support Youth, Seniors, Families

Key Performance Indicators by Program:

Police/Fire Department:

Increase Public Safety Athletic League participation. Target = 120 Students

Library:

% of Arlington youth (children and teens) with library card. Target = 50%

% of Arlington students participating in Summer Reading Club Target = 25%

Citizen satisfaction with overall quality of libraries. Target = 95% good or excellent

Parks:

Citizen satisfaction with overall quality of city parks. Target = 95%

Satisfaction with quality of park and recreation programs and classes. Target = 90%

Community Development and Planning:

# of organizations funded with CDBG to provide meals to seniors. Target = 2

# of seniors served and # of meals provided each year. Target = 200 seniors and 7,000 meals

# of organizations funded with CDBG to provide youth services. Target = 6

# of youth served each year. Target = 1,500

Capital Investment

Support continuation of strategic and long-term processes to identify, fund, and maintain capital improvements consistent with financial policies.

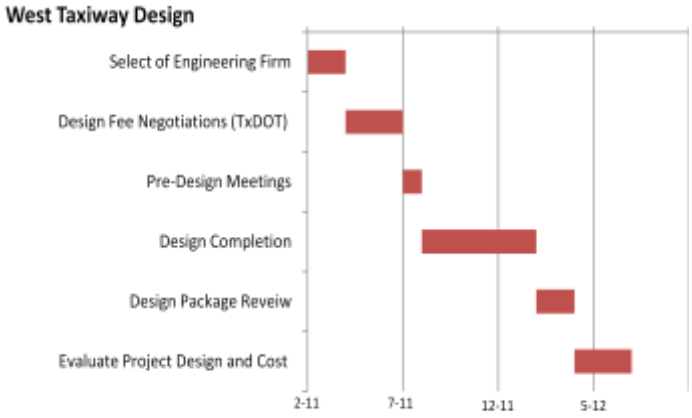
Goal 1: Develop and execute projects in accordance with master plans, bond programs, and capital budgets

Objective 1: Provide infrastructure and equipment improvements that will sustain the Airport's mission as the corporate airport of choice in the Metroplex

	Projects	Performance Measures	City Service Team (Department)
1.1.1	West Parallel Taxiway Design	Design milestones are achieved 100% project schedule performance	Economic Development and Capital Investment (Aviation)

Summary and Activity:

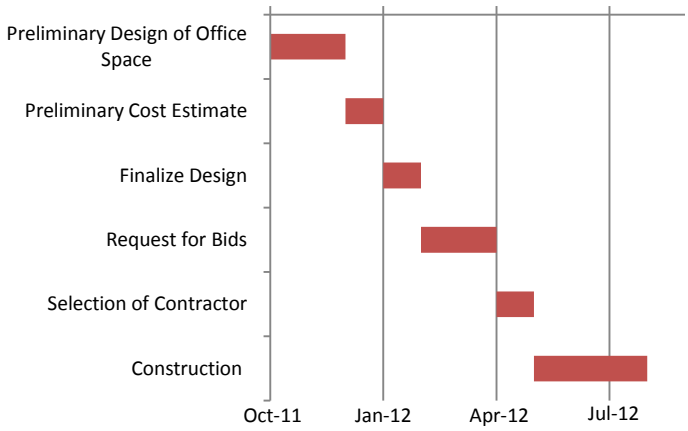
Design phase of a portion of the west parallel taxiway to facilitate air access to the Airport's West Development Area for additional revenue-producing land leases. Future portions of the taxiway will be completed as grant funding becomes available.



1.1.2	Terminal Building Finish-Out	Design and construction milestones are achieved 100% project schedule performance	Economic Development and Capital Investment (Aviation)

Summary and Activity:

The new Airport Terminal Building was completed in December 2010 with approximately 3,220 square feet of leasable finished office space, replacing the former terminal building which had 2,420 square feet. The new terminal building also has 1,500 square feet of unfinished speculative office space to be finished out as demand for terminal office space grows. When the finish-out is complete, the new terminal building will have 4,720 square feet of revenue-producing lease space.

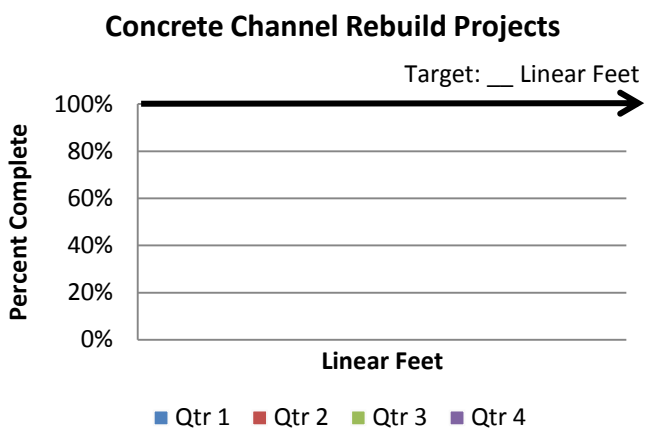


Capital Investment

Objective 2: Rebuild channels to manage storm water runoff efficiently			
Projects		**Performance Measures**	**City Service Team (Department)**
1.2.1	Concrete Channel Rebuild Projects	% linear feet completed out of the amount targeted for FY12	Economic Development and Capital Investment (PWT)

Summary and Activity:

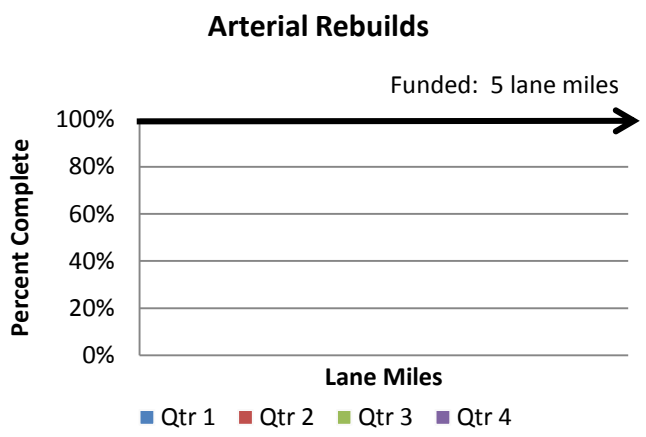
Stormwater Staff annually conduct field inspections of the existing channels and identify those channels that need maintenance, repair, or reconstruction. Many channels that are in need of reconstruction are subjected to flows that exceed their original design capacity. The Rebuild Projects are selected based upon the current channel condition and the potential risk to adjacent properties. The rebuilds are designed to meet the City's current flow capacity design standards.



Objective 3: Rebuild arterials to provide safe roadways at planned capacity			
1.3.1	Arterial Rebuilds	% lane miles completed out of the amount targeted for FY12	Economic Development and Capital Investment (PWT)

Summary and Activity:

A portion of the annual capital budget provides bonds for rebuilding arterial streets that have deteriorated beyond routine maintenance. The streets are reconstructed in their current configuration with no added capacity. For FY 2012 approximately 5 lane miles are estimated to be completed.



Capital Investment

Objective 4: Connect Center Street from just north of IH 20 to Bardin Road			
1.4.1	South Center Street Bridge	Design (and construction if funded) Phase Schedule	Economic Development and Capital Investment (PWT)

Summary and Activity:

A priority for the City and its economic development efforts is the construction of the South Center Street bridge over IH20 and the connection to Bardin Road. This connection will improve mobility and access to the Arlington Municipal Airport opening up development opportunities on the west side of the airport as well as Tarrant County College and the area north of IH20 between South Collins Street and Matlock Road. Design of the project is underway and requires extensive coordination with Texas Departments of Transportation. Once design is complete, right-of-way acquisition and construction can proceed once funding is secured.

Center/IH20 Design Schedule

	Schedule	Actual	Approved	Comments
Resubmit Schematic	5/27/2011	5/26/2011		
Bridge Layout	5/27/2011	5/26/2011		
Plans, Specs, Estimates (PSE)				Cannot submit until receive comments on bridge layout.
30%	N/A			60% ready so will skip 30%.
60%	9/29/2011			
90%	1/11/2012			
Final	4/18/2012			
Environmental Assessment	7/1/2011			Cannot submit until schematic approved.
Design Complete	7/31/2012			The overall completion is currently being determined by the EA schedule.
Note: The above dates assume reasonable timeframes for TxDOT reviews. We will meet with TxDOT as needed to keep project on schedule.				

Capital Investment

Key Performance Indicators by Program:

Public Works and Transportation:
% paved lane miles currently assessed to be in satisfactory or better condition (OCI ≥ 70).
Target = 70%

Focus on Mobility

Create a safe, multi-modal network and provide regional connectivity for a greater variety of traveling options for residents, businesses, and visitors.

Goal 1: Explore creative, alternative transportation opportunities

Objective 1: Provide hike and bike trails for greater mobility

Projects		Performance Measures	City Service Team (Department)
1.1.1	Bowman Branch Linear Park Trail Design and Construction	Project Completion %	Neighborhoods (Parks)

Summary and Activity:

This project involves design and construction of trails at Bowman Branch Linear Park. Substantial completion is likely in FY 2013.

Description	Estimated Start	Actual Start	Estimated Completion	Actual Completion
Design	N/A	9/2009	11/2011	
Bidding	N/A	N/A	1/2012	
Construction contract approval	N/A	N/A	2/2012	
Construction	3/2012		4/2013	

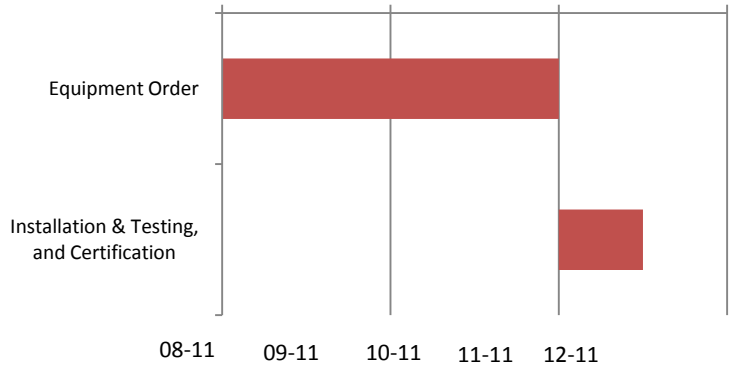
Focus on Mobility

Goal 2: Maintain and enhance the City's transportation network			
Objective 1: Provide infrastructure and equipment improvements that will sustain the Airport's mission as the corporate airport of choice in the Metroplex			
Projects		**Performance Measures**	**City Service Team (Department)**
2.1.1	Air-to-Air and Ground Radio Replacement	Project Completion %	Economic Development and Capital Investment (Aviation)

Summary and Activity:

Air-to-Air Radio System at the Air Traffic Control Tower must be replaced due to obsolescence. Project is expected to begin October 1st and be completed by January 1st.

Air Traffic Control Radio Replacement



Focus on Mobility

Goal 3: Optimize effectiveness and efficiency of existing transportation systems

Objective 1: Adjust signal timing for changes in traffic patterns over time, to optimize travel times

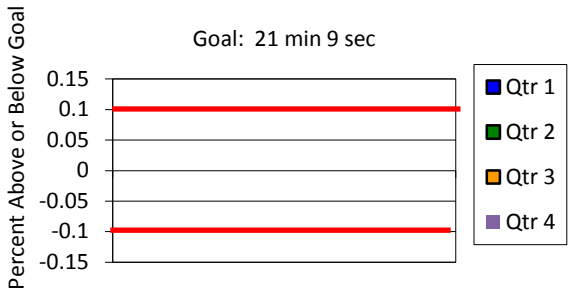
Projects		Performance Measures	City Service Team (Department)
3.1.1	Signal Timing	Travel times on major corridors compared to target	Economic Development and Capital Investment (PWT)

Summary and Activity:

Travel times are documented quarterly for Cooper, Collins, Division, and Pioneer Parkway. One goal of the traffic engineering group is to maintain optimum travel times on major thoroughfares. Quarterly, staff drive the street segments shown below, measure the travel times using GPS, and calculate average times. Measurements are taken between 9:00 a.m. and 4:00 p.m. to check "normal" flow, and should be within 10% of the goal time set by the traffic engineers. A deviation of +/- 10% is due to variances in congestion levels, traffic incidents, seasonal traffic patterns, and lights changed by emergency vehicles.

Signal Timing - Northbound Cooper Street from I-30 to Turner Warnell

Current Qtr Comments:



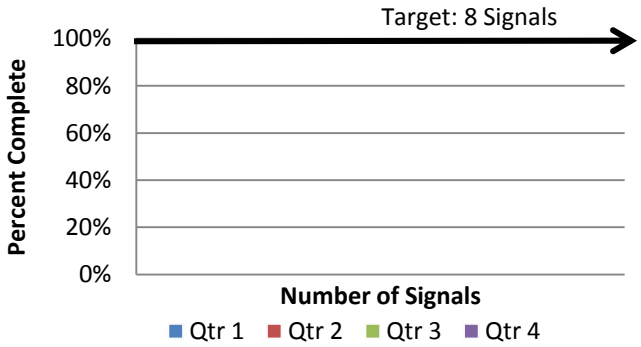
Objective 2: Construct new bond funded signals when warranted and budgeted

3.2.1	Signal Rebuilds and New Signal Construction	% of target number of signals constructed	Economic Development and Capital Investment (PWT)

Summary and Activity:

Eight signal projects are planned for in-house construction in FY 2012, including five rebuilds due to street widening and three new signal locations. Most were funded through the 2008 bond election. City staff are able to construct signals more economically than contractors through economies of scale and by cross training existing staff.

Signal Rebuilds and New Signal Construction



Focus on Mobility

Objective 3: Implement the Comprehensive Plan			
Projects		**Performance Measures**	**City Service Team (Department)**
3.3.1	Hike and Bike Plan	% of Plan implemented	Economic Development and Capital Investment (CDP)

Summary and Activity:

This is a joint project between Parks and Recreation and the Community Development and Planning Departments that started November 2009 and will be completed in FY2011. The project will create a city-wide master plan to guide the development of a comprehensive system of off-street trails and on-street facilities connecting users to key destinations throughout the City, provide connections to adjacent cities, provide opportunities for a wide variety of recreational activities and encourage alternative modes of transportation

Focus on Mobility

Key Performance Indicators by Program:

Public Works and Transportation:

Citizen ratings of road condition as “good” or “mostly good.” Target = 80%

Average time in working days to complete pothole repairs. Target = 3

Aviation:

Hangar occupancy rate. Target = 100%

Protect From Flooding and Erosion

Develop strategies and leverage resources to protect people and property from the impact of erosion and flooding.

Goal 1: Mitigate existing stormwater induced problems

Objective 1: Preserve and maintain floodplain in an environmentally responsible manner

Projects		Performance Measures	City Service Team (Department)
1.1.1	Rush Creek Mitigation Plan	Project Completion %	Neighborhoods (Parks)

Summary and Activity:

This project involves reclamation and restoration of floodplain in the Woodland Park Addition.

Description	Estimated Start	Actual Start	Estimated Completion	Actual Completion
Demolition of homes	6/2011		3/2012	
Design	10/2011		4/2012	
Construction	6/2012		3/2013	

Objective 2: Construct new bond funded signals when warranted and budgeted

1.1.2	Johnson Creek Feasibility Study	Project Completion %	Neighborhoods (Parks)

Summary and Activity:

This project involves the continuation of work with the US Army Corps of Engineers to prepare documentation necessary to complete the NEPA process, as well as 35% conceptual design of the creek corridor. Once the document is complete it will be submitted for Federal review. This review will require approximately 18 months.

Description	Estimated Start	Actual Start	Estimated Completion	Actual Completion
Conceptual planning		2/2009	9/2012	
NEPA approval	10/2012		12/2014	
Design of phase 2	N/A	N/A	N/A	N/A
Construction	N/A	N/A	N/A	N/A

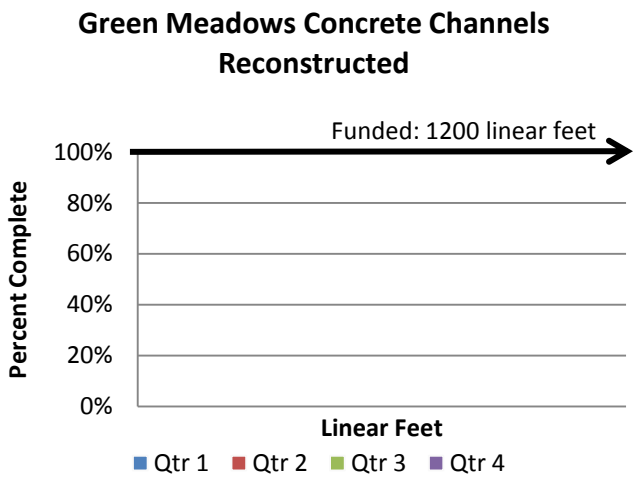
Protect From Flooding and Erosion

Objective 3: Construct Green Meadows drainage improvements as scheduled on the three year capital improvements program			
Projects		**Performance Measures**	**City Service Team (Department)**
1.3.1	Green Meadows Drainage Improvements	% linear feet of construction complete	Economic Development and Capital Investment (PWT)

Summary and Activity:

Drainage Improvement Construction is one way to meet one of the seven goals of the Comprehensive Stormwater Management Plan: to reduce the existing potential for stormwater damage to public health, safety, life, property, and the environment. Onsite storage of excess storm water is preferable to increasing the capacity of stormwater drainage channels, but channel construction is sometimes necessary when surrounding areas cannot adequately store the runoff due to heavy rainstorms, due to the pattern of development.

This project consists of a combination of both storage and channel improvements. A regional detention facility will be constructed in Duncan Robinson Park that will detain excess flood waters until the downstream system has capacity to convey the stormwater. The project also includes reconstruction of approximately 1,200 feet of existing improved channels to improve conveyance of the stormwater and increase capacity. The resulting project will provide 100-year protection to more than 40 residential structures in the surrounding neighborhood.



Protect From Flooding and Erosion

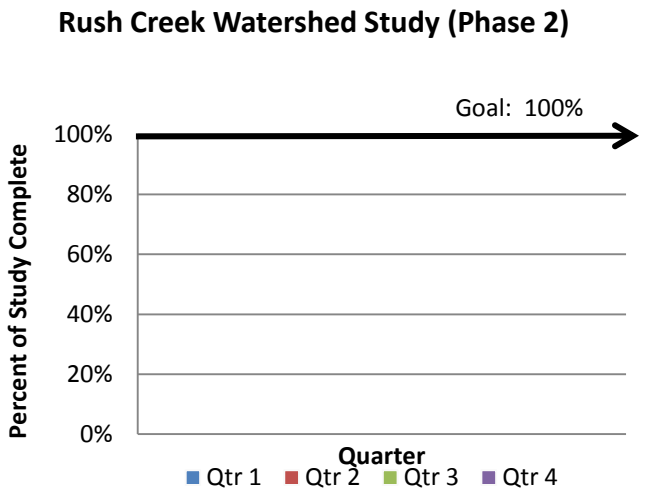
Goal 2: Identify flood risk			
Objective 1: Assess the conditions and needs of the watershed to develop a plan for preventative and remedial projects			
Projects		**Performance Measures**	**City Service Team (Department)**
2.1.1	Rush Creek Watershed Study (2nd phase)	Project Completion %	Economic Development and Capital Investment (PWT)

Summary and Activity:

The goal of the stormwater management program is to provide the City of Arlington the basis for establishing effective rules, regulations, and projects that will reduce the potential for stormwater damage to life, public health, safety, property, and the environment. Seven stormwater management goals have been developed by the City. The goals extend from protecting new and existing development from flooding to preventing the loss of water quality and habitat.

One of the goals is to establish comprehensive basin plans within each watershed that quantify, plan for, and manage stormwater flows within and among the jurisdictions in those watersheds. These watershed plans will help guide the City in refining the Capital Improvement Plan.

Phase 2 of the Rush Creek Watershed Study includes developing new stream flow information that represents the current and future flood flows in throughout the watershed. This information will be used to estimate flood elevations and identify areas flood risks. Once this information is available, alternatives will be evaluated to identify possible Capital Projects that can reduce flood risks to residents and businesses.

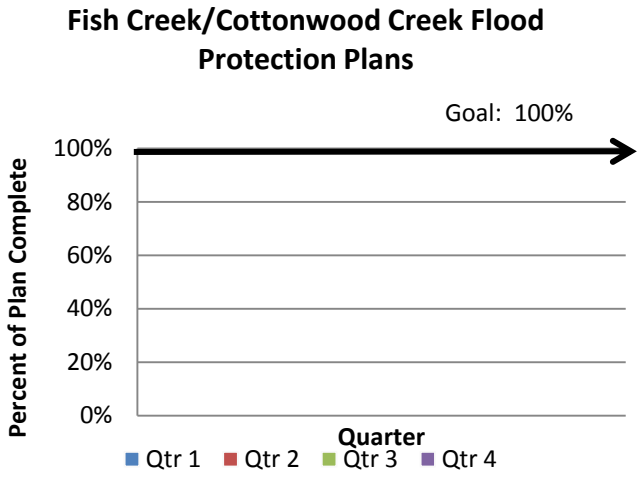


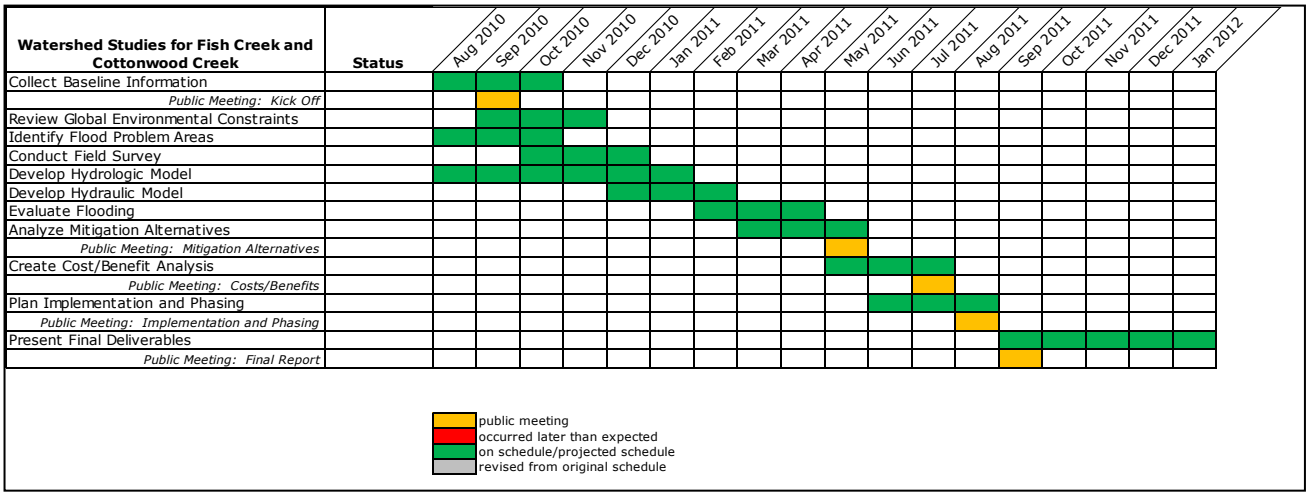
Protect From Flooding and Erosion

Objective 2: Complete and adopt the Fish Creek/Cottonwood Creek Flood Protection Plans			
2.2.1	Fish Creek/Cottonwood Creek Flood Protection Plans	Project Completion % and Adoption Schedule	Economic Development and Capital Investment (PWT)

Summary and Activity:

Through funding by a Texas Water Development Board Grant, an engineering firm has been contracted for the development of maps, technical analysis and supporting documentation, implementation and phasing plans, and cost-benefit analysis of several scenarios to address potential and current economic and structural impact of flooding along Cottonwood and Fish Creeks.



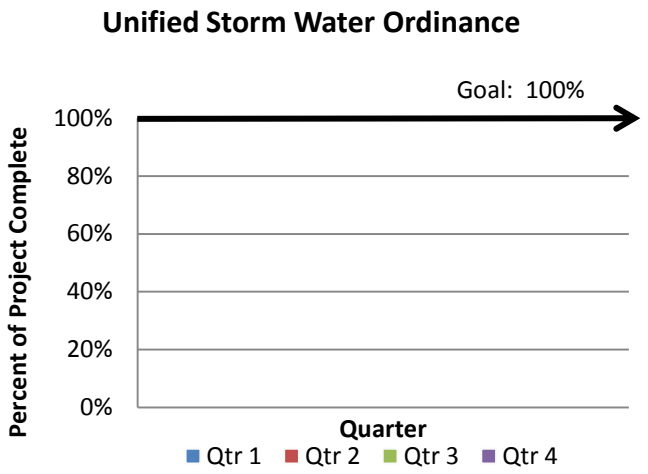


Protect From Flooding and Erosion

Goal 3: Continue to establish a regulatory framework for storm water management			
Objective 1: Create and adopt a Unified Storm Water ordinance			
Projects		**Performance Measures**	**City Service Team (Department)**
3.1.1	Unified Storm Water Ordinance	Project Completion % and Adoption Schedule	Economic Development and Capital Investment (PWT)

Summary and Activity:

The Comprehensive Storm Water Management Plan is the master plan that establishes the framework and goals for all present and future storm water management in the City of Arlington. Endorsed by City Council in FY 2011, the Plan's implementation is ongoing, roughly in four phases. Phase 1 implementation is focused on updating and enhancing the regulatory structure through creation of a Unified Storm Water Ordinance, along with continuing the development of Watershed Plans, the public information program, and the capital improvements program.



Phase I Implementation of the Comprehensive Storm Water Management Plan	Status	Oct 2011	Nov 2011	Dec 2011	Jan 2012	Feb 2012	Mar 2012	Apr 2012	May 2012	Jun 2012	Jul 2012	Aug 2012	Sep 2012
Consider elements to be included in Ordinance													
Refine elements to include specific standards													
Present the Ordinance for Council Review													
Request Council approval													
Create development/redevelopment standards													
Revise the Design Criteria Manual													

public meeting
occurred later than expected
on schedule/projected schedule
revised from original schedule

Protect From Flooding and Erosion

Key Performance Indicators by Program:

Public Works and Transportation:

% concrete channels inspected. Target = 100%

Number of structures removed from the floodplain or otherwise flood-proofed

Energy Efficiencies and Environmental Stewardship

Implement best-management practices in support of sustainable development and environmental stewardship.

Goal 1: Support and expand programs to reduce environmental impacts

Objective 1: Implement EECBG City Tower glass replacement project on schedule to provide greater efficiency

Projects		Performance Measures	City Service Team (Department)
1.1.1	City Tower Energy Efficiency Improvements	Gantt chart and energy savings metrics sent to Dept of Energy	Economic Development and Capital Investment (PWT)

Summary and Activity:

Existing single pane windows in the eight storey City Tower building will be replaced with an insulated, low emission storefront window system in order to conserve energy and reduce heating and cooling bills. Anticipated energy savings are 15% and reduced CO2 emissions, 19%. Additionally, a new make-up air system will be added to the building, which will pressurize the building to prevent infiltration of outside air, creating more efficient heating and cooling.

City Tower Energy Efficiency Improvements		
DESCRIPTION	EST START	STATUS
Design	Jan-11	on time
Bidding and Contract Negotiation	Mar-11	on time
Council Contract Approval	Apr-11	on time
Construction Begins	Jul-11	pending
Construction Completed	Mar-12	

Objective 2: Develop and execute projects in accordance with master plans, bond programs and capital budgets

1.2.1	Implement Integrate Urban Water Management Plan (IUWM)	Develop strategic direction for Lake Arlington IUWM (phase 1)	Economic Development and Capital Investment (Water)

Summary and Activity:

Integrated Urban Water Management is an approach for urban water utilities to plan and manage urban water systems including water supply, wastewater and stormwater to minimize their impact on the natural environment and maximize their contribution to Arlington's social and economic sustainability.

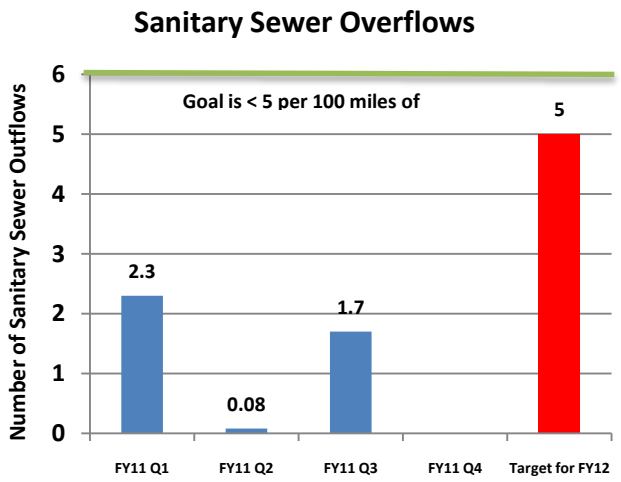
DESCRIPTION	EST START
NCTCOG – 319 Application	Oct-11
Watershed City Meetings	Sept-12

Energy Efficiencies and Environmental Stewardship

Projects		Performance Measures	City Service Team (Department)
1.2.2	Wastewater Collection Initiatives to Reduce or Prevent Outflows	Reduce sanitary sewer outflows to less than 5 per 100 miles	Economic Development and Capital Investment (Water)

Summary and Activity:

Arlington Water Utilities (AWU) has 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 has 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. AWU has also established a goal of cleaning 20% of sewer lines 6" through 15" annually.



Objective 3: Mitigate operating costs and impact on environment through conservation and recycling efforts

1.3.1	Reclaimed Water Project	Complete feasibility study for Phase 2 of the reclaimed water system	Economic Development and Capital Investment (Water)

Summary and Activity:

This project will take delivery of highly treated effluent from Fort Worth's Village Creek Wastewater Treatment Plant. This strategy will help meet the goals established in the 2007 State Water Plan for water conservation and reuse. Benefits range from extending the life of water supplies through a form of conservation, reducing energy requirements and having a dependable supply for irrigation. Water Utilities will evaluate and complete a study to determine the feasibility of extending the reclaimed water system further south into the Entertainment District. This study will also identify potential users and routes for the extension.

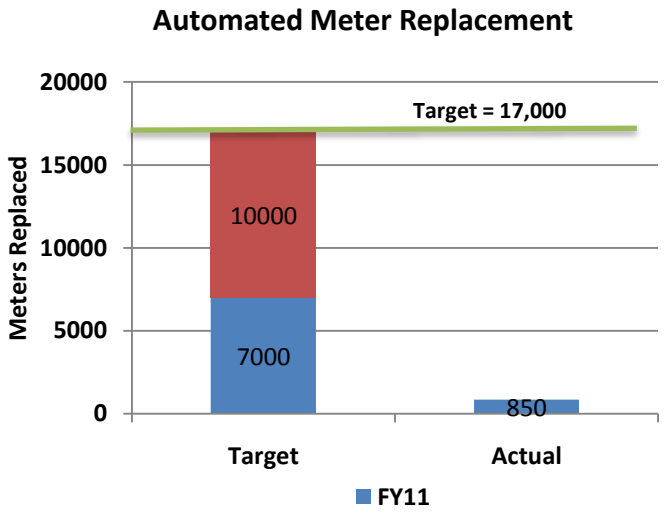
	DATES	
DESCRIPTION	TARGET	ACTUAL
City Council Award	Aug-11	
Contract Executed	Aug-11	
Problems & Needs Evaluation	Oct-11	
Define Reuse Opportunities	Dec-11	
Define Alternatives and Economic Evaluation	Mar-12	
Environmental and Legal Issues	Apr-12	

Energy Efficiencies and Environmental Stewardship

Projects		Performance Measures	City Service Team (Department)
1.3.2	Automated Metering Infrastructure (AMI)	Successfully implement Advanced Metering Infrastructure (AMI) project in targeted area by June 2012	Economic Development and Capital Investment (Water)

Summary and Activity:

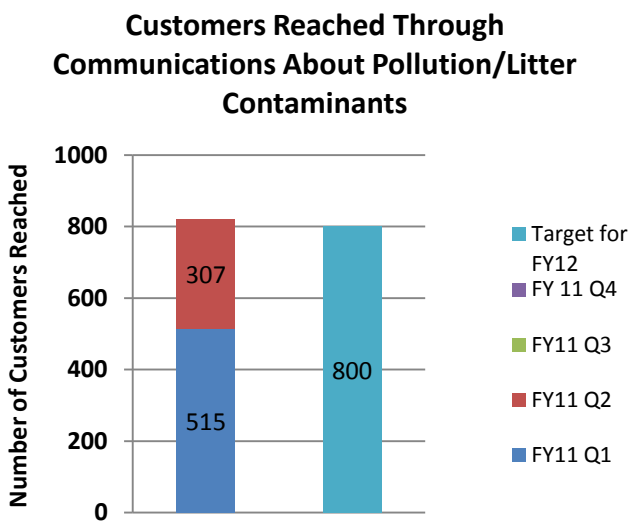
This project will replace approximately 17,000 meters in meter reading groups 15, 16, 17 and 18 with advanced metering capability allowing the elimination of higher cost reading routes. A wireless reading collector backbone will be installed in the targeted area to deliver all readings back to the billing system. The automated meter reading installation will provide the core infrastructure to evaluate future expansion of this program.



1.3.3	Promote Pollution/Litter and Contaminants Prevention Program	Number of individuals reached	Economic Development and Capital Investment (Water)

Summary and Activity:

The intent of this program is to educate the public about the impacts of litter and pollutants on the environment. The program will be promoted through other outreach and education programs such as the Lake Arlington Master Plan, storm water pollution prevention and water conservation.

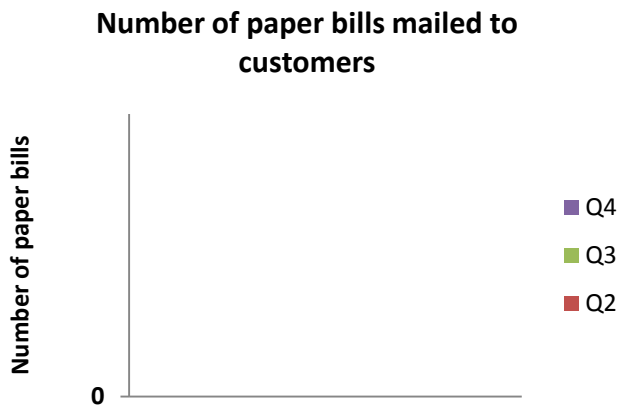


Energy Efficiencies and Environmental Stewardship

Projects		Performance Measures	City Service Team (Department)
1.3.4	Customer Service Campaign to reduce number of paper water bills mailed	Reduction in number of paper bills mailed to customers	Economic Development and Capital Investment (Water)

Summary and Activity:

The intent of this program is to reduce the amount of paper bills mailed to Water Utility customers. Customers may be offered an incentive for electing to receive their utility bill electronically only (e-bill). Those participating in this option will help reduce the costs of paper, envelopes, printing, and postage for Water Utilities. Customers participating in e-bill only also benefit by receiving their billing statement the same day it is billed. The campaign manager program will also provide the functionality to inform customers of other programs and services.



1.3.5	Regional Litter Control Marketing Campaign	Number of individuals reached with litter message in the region	Economic Development and Capital Investment (Water)

Summary and Activity:

The intent of this program is to develop and implement a regional marketing campaign to promote litter prevention throughout the entire drainage basin of Lake Arlington. The program will focus on development of education material focused on letter prevention.

DESCRIPTION	EST START	STATUS
Initiate concept with Tarrant Regional Water District (TRWD)	Sep-11	on target
Kickoff meeting	Nov-11	on target
Define funding	Jan-12	on target
Define campaign goals	Jul-12	on target

Energy Efficiencies and Environmental Stewardship

Goal 2: Engage and encourage the community to participate in the City's environmental stewardship initiatives

Objective 1: Engage the business community to commit to specific tasks that promote environmental sustainability

Projects		Performance Measures	City Service Team (Department)
2.1.1	Commercial Sustainability Program (Green Team)	Membership levels and metrics submitted to Department of Energy	Economic Development and Capital Investment (PWT)

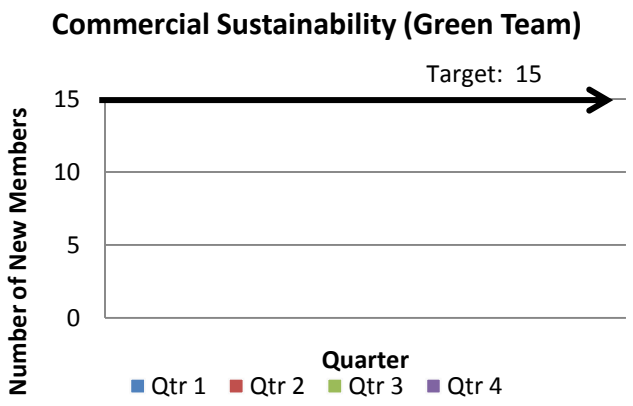
Summary and Activity:

EECBG money is used to fund a full-time position to oversee the expansion of Arlington's commercial recycling and energy saving program, the Green Team. The business community is a significant consumer of resources and contributor of green house gases. This program provides a staff liaison to help businesses set up internal recycling and energy saving programs. Recruiting new Green Team participants has been a challenge since the launch of Green Team 2.0 in mid-2010, expanding the requirements from a focus on commercial recycling to include other measures. Members must earn a certain number of points by tracking waste generation, reducing energy and water usage, and taking action from a menu of options. Fewer businesses are willing to commit to this level of activity to support sustainability. This quarter . .

Results for Calendar Year 2010:

kWh energy saved: 21,784,740

Tons of garbage recycled: 10,366



Energy Efficiencies and Environmental Stewardship

Key Performance Indicators by Program:

Water Department:

- Number of gallons saved through energy efficient toilet distribution
- Number of sewer stops
- Clean 20% of 6” – 15” sanitary sewer lines
- % reduction from previous year of gallons per capita per day (GPCD)
- Number of classes incorporating water conservation

Grow & Diversify Economy Utilizing Redevelopment Efforts

Grow and diversify the economy by seeking out reinvestment and redevelopment opportunities that leverage partnerships and enhance neighborhoods.

Goal 1: Advance and diversify the economy by seeking out reinvestment and redevelopment opportunities that leverage partnerships and enhance neighborhoods			
Objective 1: Maintain Arlington's existing tax base			
Projects		**Performance Measures**	**City Service Team (Department)**
1.1.1	Business Retention	Retention measures prioritized Retention visits ongoing Incorporate TechComm Number of jobs/entities OED interacted/retained Retain targeted industries to promote the goals of Champion Arlington	Economic Development and Capital Investment (ED)
Summary and Activity: During the second quarter of FY11, staff prioritized companies for reasons of conducting retention efforts and has re-commenced these visits. Recent visits include Republic Waste, Progressive/Heroux Devtek, Lear, and Bell Helicopter. Staff will continue to collaborate with TechComm to develop retention focused marketing materials.			

Grow & Diversify Economy Utilizing Redevelopment Efforts

Goal 2: Target recruitment efforts to maximize financial benefit			
Objective 1: Focus on opportunities within the targeted industry cluster			
2.1.1	Prominent I-30 Greenfield Property Development	Properties under contract and/or movement toward development	Economic Development and Capital Investment (ED)

Summary and Activity:

Due to the re-alignment of the recently constructed I-30 and its interchanges, surplus property has been created and is available for private development. This property, in additional to other highly visible Greenfield properties in this area, are prime for high impact development. Economic Development continues to work to facilitate desired development of these properties.

Staff is currently with the contract purchaser of this surplus property to evaluate the development options for the site. It is expected for a Zoning request to be brought to Council late/summer or early fall.

Staff continues to work with area businesses that are seeking additional space and coordinate with the I-30 contract purchaser to see if location at this site is an option.

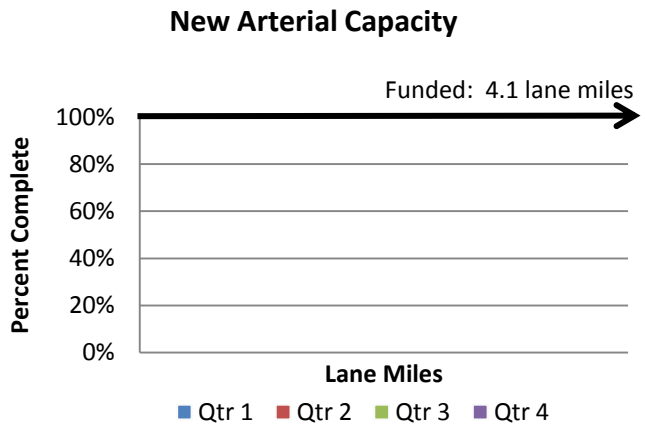
Development Milestones	
√	In Discussions
√	Under Contract
√	Preliminary Site Plan
	Land Transferred
	Zoning/Council Approval
	Building Permit Issued
	Under Construction
	Project Complete-CO

Grow & Diversify Economy Utilizing Redevelopment Efforts

Goal 3: Develop and execute projects in accordance with master plans and Council's directives			
Objective 1: Add capacity to road network according to the Thoroughfare Development Plan			
3.1.1	Arterial Projects That Add Capacity	% lane miles completed out of the amount targeted for FY12	Economic Development and Capital Investment (PWT)

Summary and Activity:

A portion of the annual capital budget provides bonds for improving roadways in accordance with the Thoroughfare Development Plan that add capacity to the City's roadway network. For FY 2012 approximately 4.1 lane miles of roadways will be completed that add capacity to the roadway network.



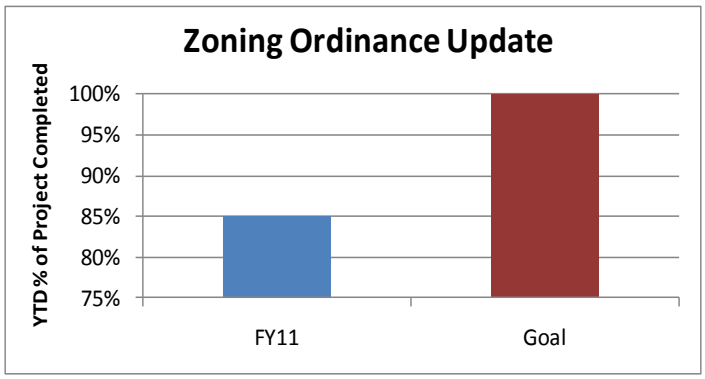
Grow & Diversify Economy Utilizing Redevelopment Efforts

Objective 2: Implement the Comprehensive Plan to assist with redevelopment efforts

Projects		Performance Measures	City Service Team (Department)
3.2.1	Zoning Ordinance Update Adoption	Project Completion %	Economic Development and Capital Investment (CDP)

Summary and Activity:

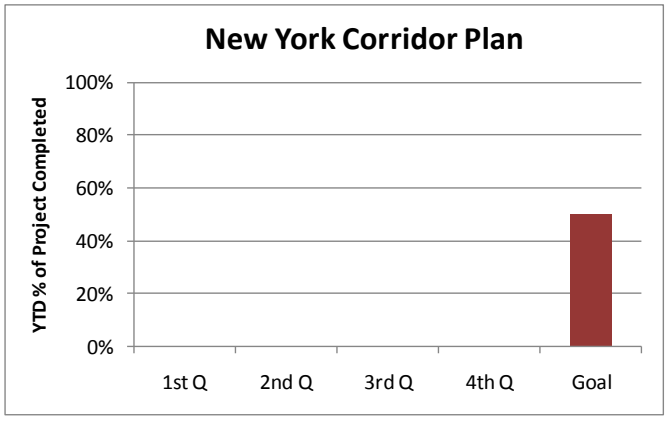
Completed in 1994, the City's current Zoning Ordinance has been amended over 60 times with these changes resulting in an ordinance that is not only complex but also full of a number of redundancies and inconsistencies. Re-write of the Zoning Ordinance will result in a more user-friendly ordinance that clearly outlines zoning rules and regulations.



3.2.2	New York Corridor Plan	Project Completion %	Economic Development and Capital Investment (CDP)

Summary and Activity:

The New York Avenue corridor is a key north-south linkage between the Entertainment District, Downtown, and the IH-20 employment center bounded by Abram and Arkansas. The corridor is in the middle of a heavily ethnic population base. The strategic plan will provide the necessary guidance to direct the public and private investments in the corridor that leverage resources. The plan will aim to accomplish the following: 1) Develop a strategic framework of economic development investments centered around the cultural diversity of the area; 2) Address the consequences of deteriorating commercial and residential development through implementation strategies to increase investment opportunities; and, 3) Create a pedestrian friendly plan that gives the corridor a sense of place and identity.



Grow & Diversify Economy Utilizing Redevelopment Efforts

Key Performance Indicators by Program:

Economic Development

- Total number of jobs created/retained as result of efforts by the OED. Target = 650
- Total number of business entities created/retained as result of efforts by the OED. Target = 10
- Retention visits. Target = 24
- % of companies retained through OED assistance. Target = 100%

Community Development and Planning:

- Housing: Sub-standard owner-occupied homes rehabilitated to meet local codes. Target = 60

Convention and Tourism

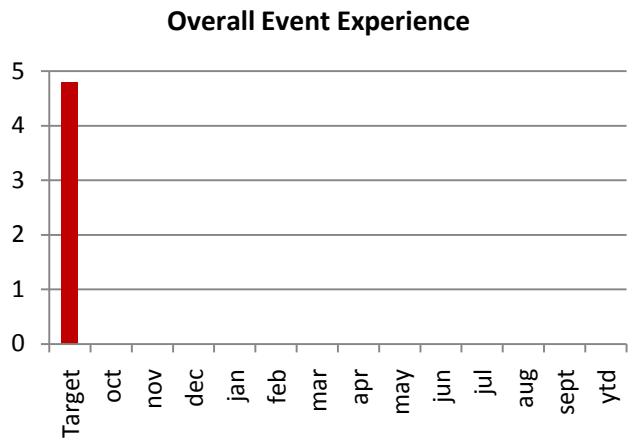
Promote the development and growth of entertainment, tourism, and convention by delivering an excellent and enjoyable visitor experience.

Objective 1: Coordinate quality, well-organized event experiences for clients

Projects		Performance Measures	City Service Team (Department)
1.1.1	Facility Improvement	Achieve 4.8 (out of 5) Overall Satisfaction on Client Surveys	Economic Development and Capital Investment (ACC)

Summary and Activity:

Facility improvement for the Convention Center includes the following projects: Remodel Main Corridor (Funded FY11), Resurface kitchen floor, Develop Air wall Maintenance Agreement, Replace GH Doors, and Xeriscape at the North Entry



Convention and Tourism

Goal 2: Enhance economic impact through events, programs and services

Objective 1: Improve hotel and convention product in the Entertainment District

2.1.1	Business and Convention Class Hotel	Solicit and evaluate development proposals	Economic Development and Capital Investment (ACC and ED)

Summary and Activity:

Economic Development Staff has been directed to pursue the generation of a request for proposals for the City owned property adjacent to the Convention Center and Sheraton hotel, in an effort to seek concepts for Convention Center supporting uses. Economic Development Staff will coordinate the necessary components of the RFP.

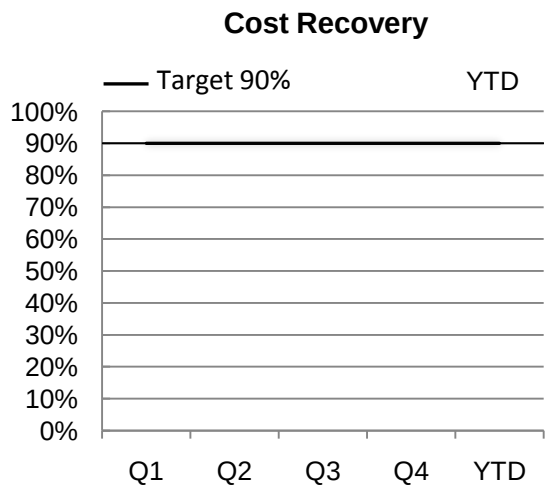
DEVELOPMENT MILESTONES	
ACCDC start up	√
Funding mechanism request	
Council Presentation	√
RFP development	√
Let RFP	
Review RFP responses	
Hire Consultant	
Present findings to Council	

Objective 2: Drive economic impact through Convention Center events by maximizing facility use while managing costs

Projects		Performance Measures	City Service Team (Department)
2.2.1	Revenue Generation	Achieve 90% cost recovery	Economic Development and Capital Investment (ACC and ED)

Summary and Activity:

Event revenue earned compared to facility operating costs. Primary revenue sources include:
Exhibit Hall/Grand Hall Revenue
F&B Sales
Parking Sales



Convention and Tourism

Key Performance Indicators by Program:

Convention Center:

- Client Event Satisfaction Rating. Target = 4.8 (out of 5 points)
- FY12 New Events booked by ACC. Target = 25
- FY12 Repeat Events booked by ACC. Target = 115
- Cost Recovery. Target = 90%
- Parking Revenue. Target = $300,000

Arlington Convention and Visitors Bureau

- Booked Room Nights – Center Events. Target = To be Determined

Vibrant Downtown

Develop a thriving center of activity to attract businesses, education, residents and visitors. Optimize its unique position between UTA and the city's entertainment district, in the context of its historic role, where citizens gather to celebrate community and share differing cultural experiences.

Goal 1: Promote and redevelop Downtown as a desirable commercial, residential and cultural destination

Objective 1: Identify and facilitate the development of catalytic projects in Downtown

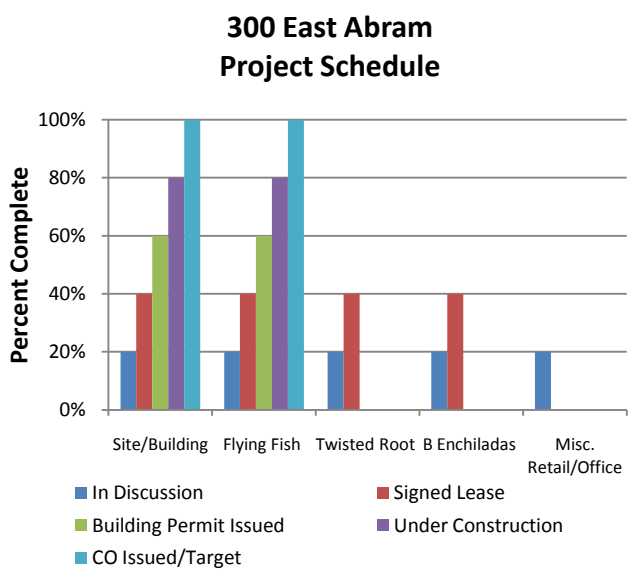
Projects		Performance Measures	City Service Team (Department)
1.1.1	300 East Abram (Twisted Root and Bee's Enchilladeria)	Project schedule	Economic Development and Capital Investment (ED)

Summary and Activity:

During the second quarter, building permits for the shell building at 300 E Abram and its first tenant, Flying Fish, were approved and construction just completed.

Wild About Harrys was indicated as a potential tenant, but has not signed a lease at this location. It is anticipated that the lease with B Enchiladas will replace Wild about Harrys.

The Flying Fish opens on June 1, 2011, with the anticipation that permits will soon be requested by Twisted Root and B Enchiladas.



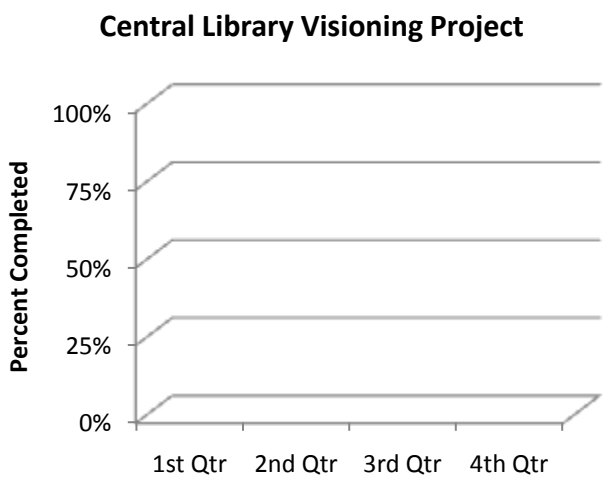
Vibrant Downtown

Objective 2: Continue to work with consultants and community partners to develop a plan for achieving the vision developed for library services offered in Downtown Arlington			
Projects		**Performance Measures**	**City Service Team (Department)**
1.2.1	Central Library Redevelopment Opportunities	Completed final report recommending further action	Neighborhoods (Library and ED)

Summary and Activity:

The Library will continue to work with consultants and community partners to develop a plan for achieving the vision developed for library services offered in Downtown Arlington.

- Continue to investigate community partnerships and collaborations.
- Prepare cost estimates and present options and costs to City Council and to the public.
- Prepare final report and action plan.



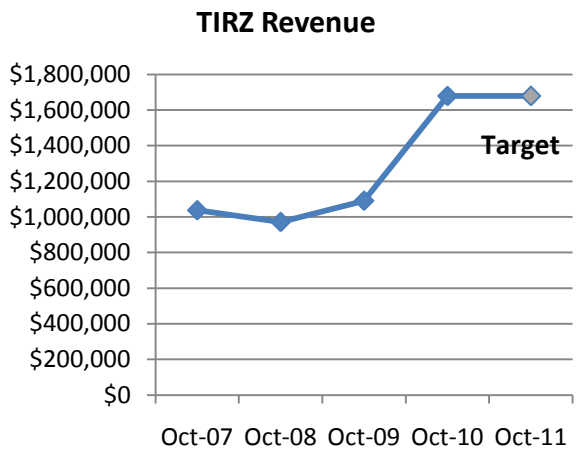
Vibrant Downtown

Goal 2: Cultivate alliances with partners to facilitate the development of Downtown Arlington			
Objective 1: Continue to build relationships with DAMC and its partners/members			
Projects		**Performance Measures**	**City Service Team (Department)**
2.1.1	Development Projects with DAMC	DAMC contract amended DAMC BID contract completed BID administration commenced and initial disbursements made	Economic Development and Capital Investment (ED)

Summary and Activity:

During the second quarter, the Downtown Arlington Management Corporation (DAMC) Contract was amended to reflect the City's financial contribution to the Business Improvement District. Additionally, the BID Management Contract was executed and City administration procedures determined with the DAMC.

City Staff continues discussions with two potential developers in the Downtown for market-rate residential development.



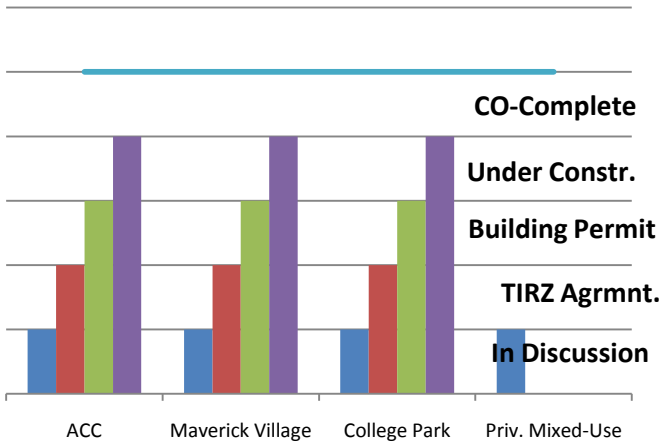
Vibrant Downtown

Goal 3: Identify and promote new residential and mixed-use products in Downtown			
Objective 1: Identify and promote diverse housing options			
Projects		**Performance Measures**	**City Service Team (Department)**
3.1.1	Public/private student housing and private market-rate residential and mixed-use developments	Project Completion	Economic Development and Capital Investment (ED)

Summary and Activity:

Economic Development Staff continues to work with private developers in the due diligence phase of two private market-rate residential/mixed-use projects.

Both American Campus Communities development and Maverick Village are well under construction and should be complete by third quarter.



Vibrant Downtown

Key Performance Indicators by Program:

Economic Development:

- Certificates of Occupancy
- TIRZ performance
- % change in retail sales downtown
- Number of new housing units constructed
- Number of people living downtown
- Property values in development zone
- Number of business entities created/retained downtown as result of OED. Target = 3
- Number of jobs created/retained as a result of efforts by the OED. Target = 150

Library:

- Increase in Central Library visitors. Target = 10%

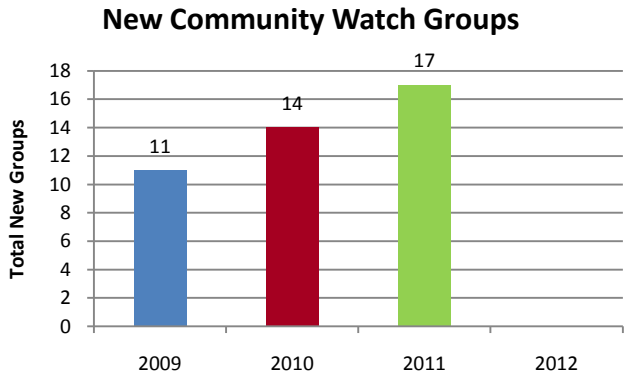
Create and Coordinate Effective Regional and Community Partnerships

Identify and implement strategies and joint-use opportunities that communicate and connect governmental agencies to realize cost-savings and sustainability.

Goal 1: Connect with partners to achieve shared interests			
Objective 1: Encourage citizen engagement			
Projects		**Performance Measures**	**City Service Team (Department)**
1.1.1	Expand and strengthen community groups	Increase Community Watch Groups By 5%; Reduce Crime in Areas Monitored by CWGs by 5%	Neighborhoods (Police)

Summary and Activity:

The Arlington Police Department plans to outfit four Citizens on Patrol Vehicles to increase citizen partnership and involvement, with the objective of encouraging more citizens to become engaged.



Create and Coordinate Effective Regional and Community Partnerships

Objective 2: Forge alliances with community and regional partners to promote Arlington as a developing technology center			
Projects		**Performance Measures**	**City Service Team (Department)**
1.2.1	Regional International Trade Association	Initial Exploration Meeting Held Feedback received, evaluated, and presented CMO/Council Conclusion reached regarding the need to create/participate in this organization	Economic Development and Capital Investment (ED)

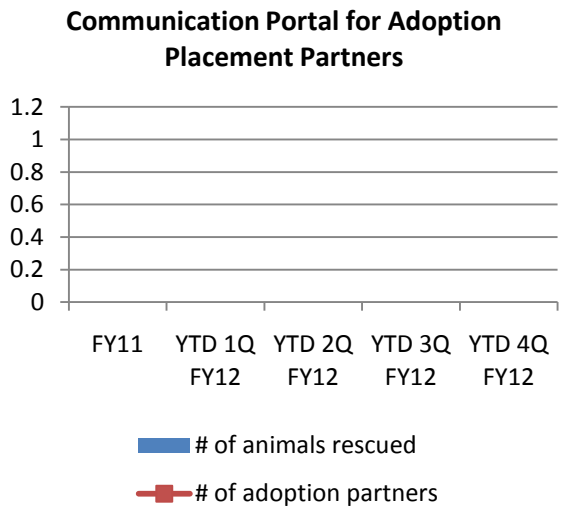
Summary and Activity:

As a result of recent interaction with other regional international trade associations, as the City participated in an international trade event, the City has begun the exploration of the creation of a "Dallas International Trade Association". City Staff has met with Regional Leaders to begin evaluating current international organizations and gauging interest in creating a more regional/shared international effort.

Objective 3: Improve communication with adoption partners to increase number of animals rescued in the shelter			
1.3.1	Communication Portal for Adoption Placement Partners	Increase the number of adoption partners and the number of animals rescued	Neighborhoods (Code Compliance Svcs)

Summary and Activity:

Animal Services will provide effective communication with adoption partners to increase awareness of shelter animals, which in turn increases the number of animals rescued and decreases those euthanized. Staff will develop and implement new communication portals, an Adoption Partner Committee, recruiting techniques and an adoption partner database to match animal needs with appropriate partners.

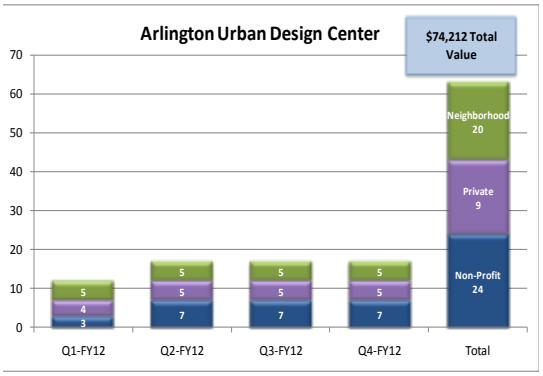


Create and Coordinate Effective Regional and Community Partnerships

Objective 4: Continued partnership between COA and UTA for the Arlington Urban Design Center			
Projects		**Performance Measures**	**City Service Team (Department)**
1.4.1	Neighborhood and Business Community Projects	Projects completed annually Consulting value achieved annually	Economic Development and Capital Investment (CDP)

Summary and Activity:

The Arlington Urban Design Center (AUDC) is a creative collaboration between COA and UTA. Six UTA graduate students (Planning, Architecture, and Landscape Architecture) and City staff work on business and neighborhood development projects in Arlington. The program was established during the Summer 2009. 65 projects have been completed through the third quarter of FY2011. This includes 40 Non-profit/Institutional, 19 Private/Business Development, and 6 Neighborhood projects



Create and Coordinate Effective Regional and Community Partnerships

Goal 2: Strengthen and leverage partnerships to increase local government service capacity

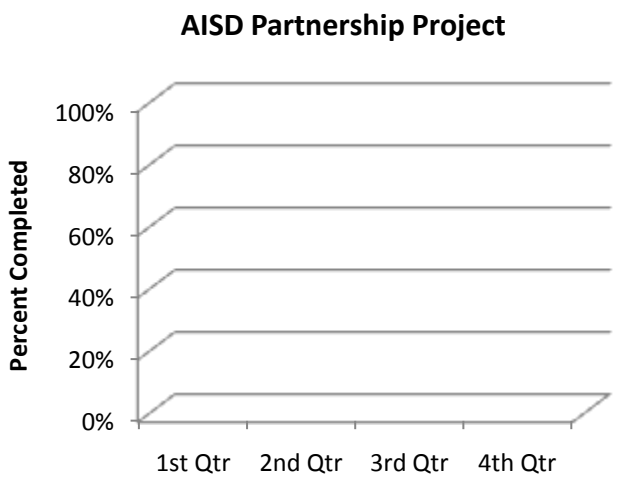
Objective 1: Investigate potential school district partnerships that achieve greater cost efficiencies in resource development and collection management

Projects		Performance Measures	City Service Team (Department)
2.1.1	Potential Library Service Partnerships With Local School Districts	Final Report Prepared	Neighborhoods (Library)

Summary and Activity:

Investigate potential school district partnerships that achieve greater cost efficiencies in resource development and collection management.

- Convene group of interested parties and discuss options for collaboration and cost-savings.
- Narrow list of possibilities, identify costs and implementation methods.
- Make recommendations for future action.



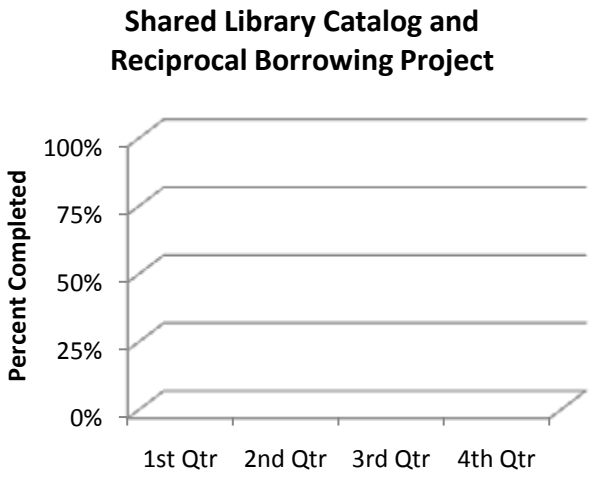
Objective 2: Investigate potential shared catalog and reciprocal borrowing arrangements with other area libraries

2.2.1	Shared Computer Services and Reciprocal Borrowing Initiatives	Final Report Prepared	Neighborhoods (Library)

Summary and Activity:

Investigate potential shared catalog and reciprocal borrowing arrangements with other area libraries to increase access to library materials and services.

- Convene group of interested parties and discuss options for collaboration and cost-savings.
- Narrow list of possibilities, identify costs and implementation methods.
- Make recommendations for future action.



Create and Coordinate Effective Regional and Community Partnerships

Key Performance Indicators by Program:
All Departments:

- Participation rates in COG Committees

    - UASI Executive Committee – Don Crowson
    - DFW Urban Area Working Group – Don Crowson, Jim Self, Irish Hancock
    - Regional Emergency Preparedness Advisory Council – Don Crowson, Irish Hancock
    - Regional Citizen Corps – Matt Feryan
    - Regional Public Education – Rebekah Biddick

- Other Regional Committees
    - Tarrant County 911 Board – Don Crowson
    - FEMA Region 6 – Regional Advisory Committee – Don Crowson

Quality Employer

Promote an inclusive employee environment that implements training, competitive compensation, and benefit strategies that recruits, retains and develops productive and effective employees.

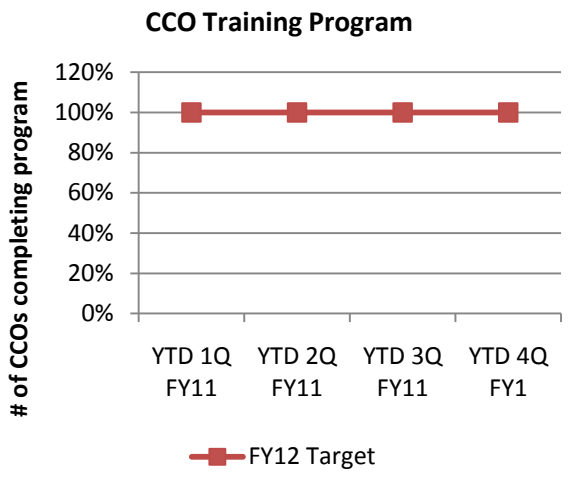
Goal 1: Develop leading practices in the recruitment, retention and development of outstanding employees

Objective 1: Institute standardized training program for Code Compliance Services to increase code compliance

Projects		Performance Measures	City Service Team (Department)
1.1.1	New Code Compliance Officer Training Program	Percent of staff trained through new program – Target = 100%	Neighborhoods (Code Compliance Svcs)

Summary and Activity:

Code Compliance will develop and implement a training program for new Code Compliance Officers that incorporates a two-week academy and field training opportunities. The program will be utilized to obtain continuing education hours for certification requirements. Activities include revisions to the current training program, instructional aides and revised field training requirements.



Objective 2: Foster and maintain a work and learning environment that is inclusive, welcoming and supportive

1.2.1	New Employee Orientation (NEO) Template for PT/Seasonal Employees	Project Completion % of PT/Seasonals completing PT/S NEO. Target = 80% % of PT/Seasonals rating NEO program as effective or higher. Target = 80%	Strategic Support (WFS)

Summary and Activity:

Identify current practices used in the City for on-boarding PT/S employees. Prepare materials to ensure a consistent, quality program that can be delivered by the Departments.

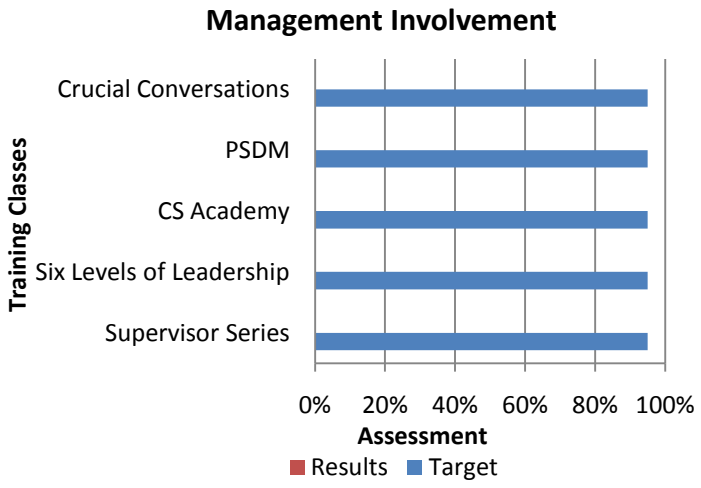
DESCRIPTION	EST START	STATUS
Data Collection	1st Qtr	
Design	2nd Qtr	
Implementation	3rd Qtr	
Report Out	4th Qtr	

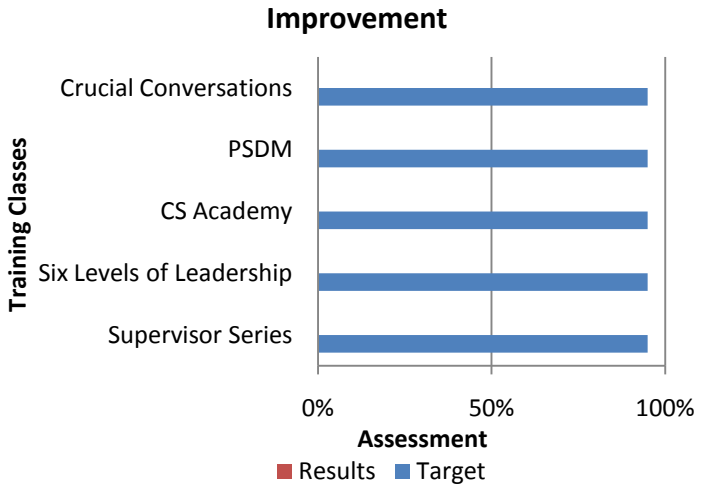
Quality Employer

Projects		Performance Measures	City Service Team (Department)
1.2.2	Multiple-Day Training Learning Transfer	Increase learning transfer by: % of management involvement before, during and after classes. Target = 95% % of all managers who see improvement as outcome of class. Target = 95%	Strategic Support (WFS)

Summary and Activity:

Research indicates that 85% of people who attend training don't make significant changes once back in their work environment. With management involvement, that figure is changed to a positive improvement. To ensure maximum training/development impact, management will be surveyed in addition to participants. This includes the Supervisor Series, Six Levels of Leadership, Customer Service Academy, Problem Solving & Decision Making and Crucial Conversations.





Quality Employer

Projects		Performance Measures	City Service Team (Department)
1.2.3	Employee Ambassador Committee	% of employees aware of topics discussed in recent meeting. Target = 90%	Strategic Support (WFS)

Summary and Activity:

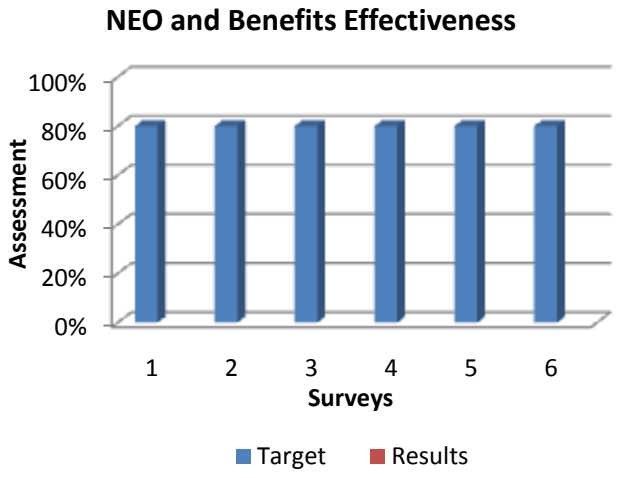
The Employee Ambassador Committee includes a representative from major City Departments and they are designed to provide input and ideas related to employee focused issues in the City.

Quality Employer

Projects		Performance Measures	City Service Team (Department)
1.2.4	On-Boarding and Benefits Effectiveness Survey	% of employees satisfied. Target = 80%	Strategic Support (WFS)

Summary and Activity:

WFS will initiate a new survey to identify the effectiveness of on-boarding, including benefits, of new employees.

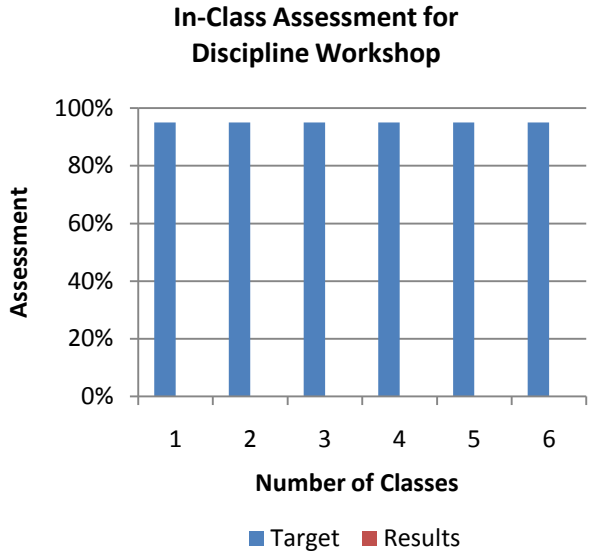


Objective 3: Employees are aware of resources and training that address issues and allegations of discrimination and harassment and other related issues

1.3.1	Phase II Discipline Workshop	% of participants receiving 80% or higher on in-class assessment. Target = 95%	Strategic Support (WFS)

Summary and Activity:

This is a continuation of the discipline training conducted in FY11. In Phase II, the half-day session will be hands-on and highly interactive.

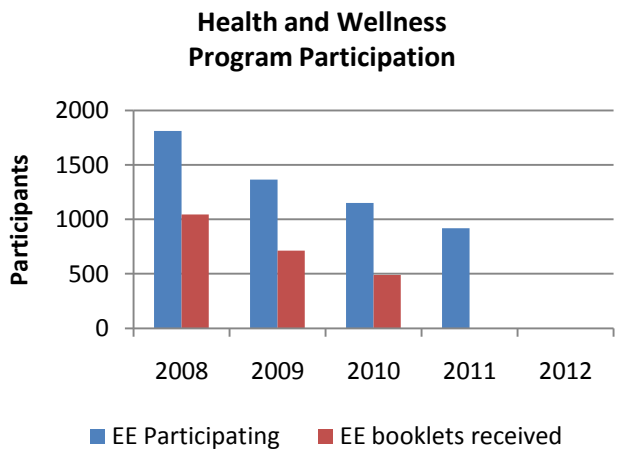


Quality Employer

Goal 2: Support and promote the health and well-being of the COA community so individuals and the organization thrive			
Objective 1: Increase participation in the City's Health and Wellness Program while emphasizing results			
Projects		**Performance Measures**	**City Service Team (Department)**
2.1.1	2012 Health and Wellness Program	% participation of FTE's. Target = 50% % participants turn in booklets. Target = 75%	Strategic Support (WFS)

Summary and Activity:

Healthy employees are linked with higher engagement and lower health expenses. The City's Health and Wellness Program is targeting increased participation.



Quality Employer

Key Performance Indicators by Program:

Workforce Services

- Webinar classes for ethics training. Target = 4
- Increase percentage of workforce participating in Wellness Program. Target = 50%
- Six Levels of Leadership training.

Customer Service

Provide quality customer service to all internal and external customers through timely communication and professional service delivery.

Goal 1: Ensure availability of information, programs and city services

Objective 1: Increase awareness and growth of parks and recreation services

Projects		Performance Measures	City Service Team (Department)
1.1.1	Parks and Recreation Marketing Plan	Project Completion %	Neighborhoods (Parks)

Summary and Activity:

Development of a Parks and Recreation marketing plan to provide strategic direction for business development, growth and cost recovery.

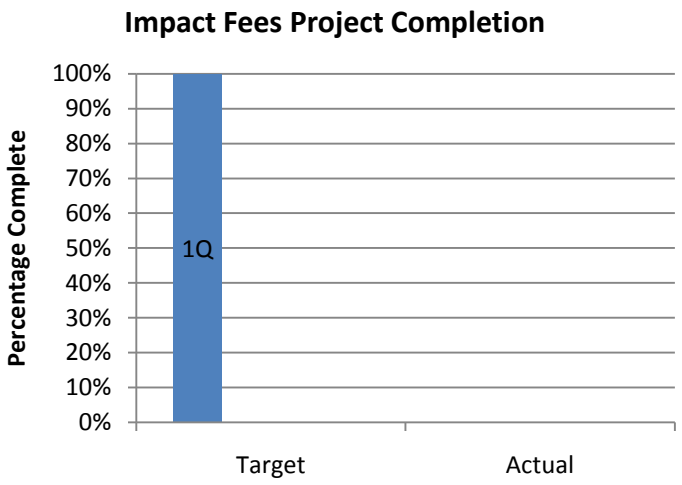
Description	Estimated Completion	Actual Completion
Develop plan goals and objection	6/2012	
Collect and evaluate data	7/2012	
Market and customer analysis	10/2012	
Development of marketing needs and recommendations (what)	12/2012	
Development of marketing strategies (how)	2/2013	
Plan recommendations and resources	5/2013	
Measurement and evaluation	6/2013	

Customer Service

Objective 2: Increase responsiveness			
Projects		**Performance Measures**	**City Service Team (Department)**
1.2.1	Impact Fees from Mainframe to AMANDA	Impact fees calculated and collected through AMANDA Mainframe decommissioned	Strategic Support (IT)

Summary and Activity:

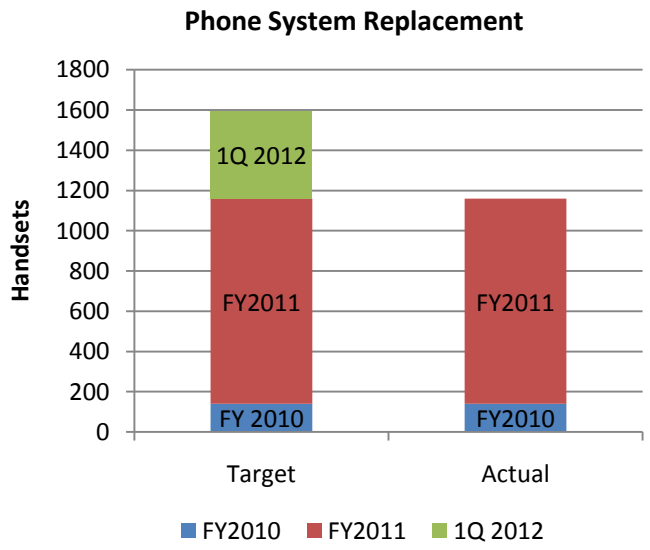
Impact Fees is one of the last remaining applications on the mainframe. The elimination of the mainframe is a Council priority and strategic initiative.
The City of Arlington must continue to collect revenues from Impact Fees. The mainframe system will no longer be supported by December 2011 therefore we must have all critical applications removed.



Objective 3: Provide efficient resident access to city services			
1.3.1	Phone System Replacement	Number of handsets deployed in VoIP replacement	Strategic Support (IT)

Summary and Activity:

This project acquires and implements a new telephone system to replace the existing system which is over 12 year old technology. The current system is costly to support ($112,000 annually) and has a rising degree of risk due to availability of parts and the design of the system. This project includes new phones, new features for our call centers, and a reduced risk due to the nature of the design/architecture. A total of 1595 phones are expected to be replaced as a result of this project. The final 436 will be replaced in 1st Qtr 2012.

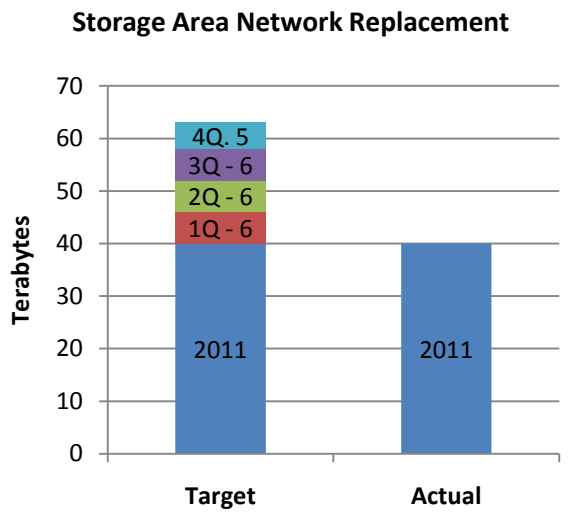


Customer Service

Objective 4: Provide for the efficient access and appropriate management of the City's data			
Projects		**Performance Measures**	**City Service Team (Department)**
1.4.1	Storage Area Network Replacement	Number of terabytes of data migrated	Strategic Support (IT)

Summary and Activity:

Plan and procure hardware to replace the city's largest Storage Area Network (SAN) which is nearing end of life. 18.5 TB of storage will be migrated in 2011 and an additional 23 TBs will be migrated in 2012

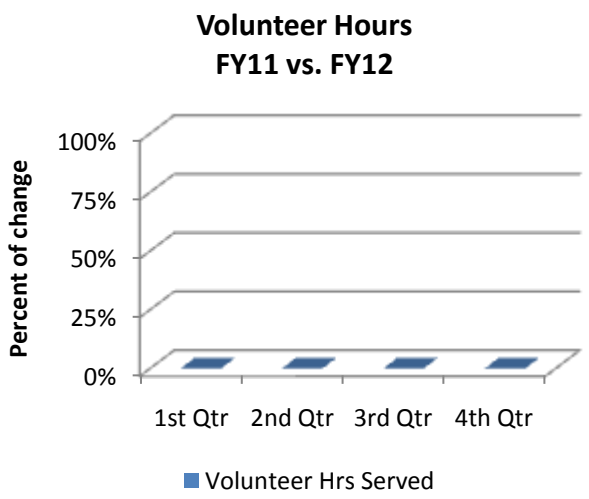


Objective 5: Ensure availability of information, programs and city services			
Projects		**Performance Measures**	**City Service Team (Department)**
1.5.1	Volunteer Recruitment Expansion	Increase city volunteer hours by 10%	Library, Parks, Animal Services, Police, Fire, Code Enforcement, Workforce Services

Summary and Activity:

Increase volunteer levels to support service delivery and engage citizens.

- Continue volunteer orientation and actively recruit new volunteers.
- Train, support, and acknowledge volunteers to encourage long term volunteering.

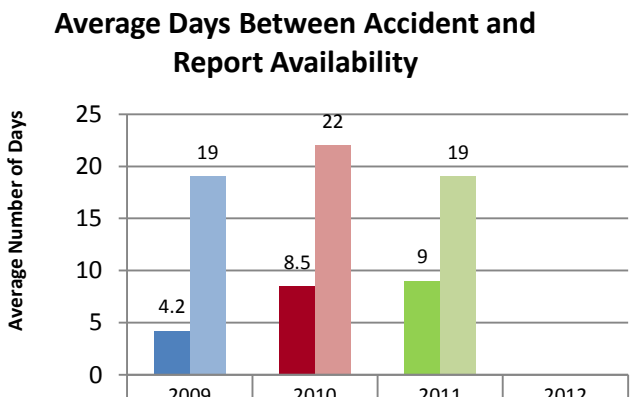


Customer Service

Goal 2: Provide professional, prompt response to requests			
Objective 1: Reduce turnaround time and complaints related to crash report availability			
2.1.1	Crash Report Process Improvement	Accident Reports Are Reviewed, Approved and Available Within 5 Business Days	Neighborhoods (Police)

Summary and Activity:

Review, recommend, purchase, install and train officers and support personnel on a new software system that will streamline accident report review, correction and approval processes to provide improved customer service and reduce complaints.



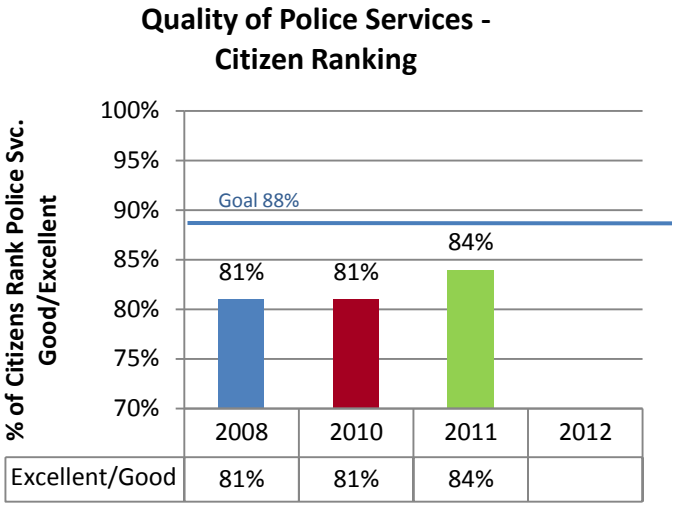
	2009	2010	2011	2012
Days (no reject)	4.2	8.5	9	
Days (w/reject)	19	22	19	

Customer Service

Objective 2: Increase responsiveness			
Projects		**Performance Measures**	**City Service Team (Department)**
2.2.1	Instant Messaging	Achieve Instant Messaging Capability With Public	Neighborhoods (Police)

Summary and Activity:

Evaluate capability and make recommendations on technical platform and program standard operating procedures. Implement program to provide improved customer service and reduce complaints.



Customer Service

Goal 3: Provide innovative opportunities to utilize technology resources

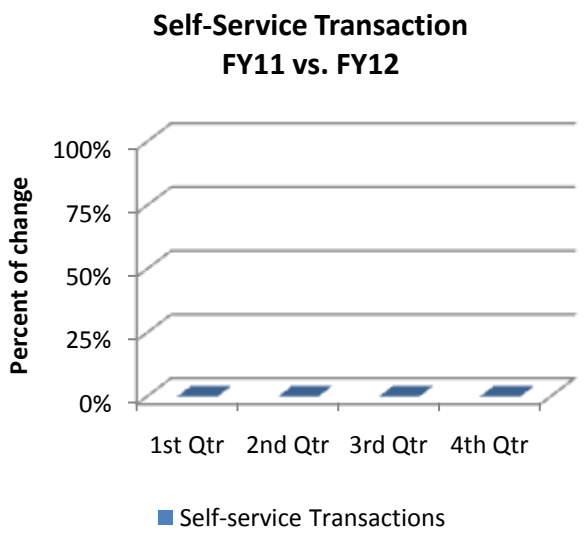
Objective 1: Promote the use of virtual methods of providing information services, including chat services, email and texting, as well as the further development of self-service opportunities that promote efficient utilization of staff

Projects		Performance Measures	City Service Team (Department)
3.1.1	Customer Service through Technological Innovation	Increase self-service and virtual transactions by 10%	Neighborhoods (Library)

Summary and Activity:

Promote the use of virtual methods of providing information services, including chat services, email, and texting, as well as the further development of self-service opportunities that promote efficient utilization of staff.

- Provide staff training to support implementation and public training.
- Investigate usage of existing technology for improvement opportunities.
- Market and document self-service options.

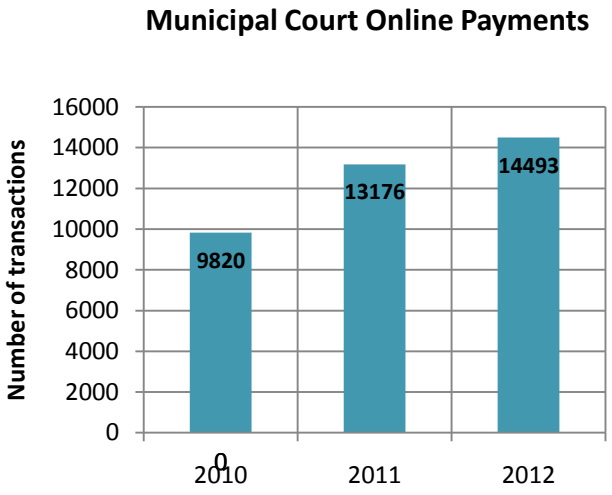


Objective 2: Promote the use of an on-line web payment system to provide round the clock convenience for citizens and to improve staff efficiency.

3.2.1	Online Transaction Opportunities	Increase number of online transactions	Strategic Support (Court)

Summary and Activity:

The Court currently provides online payment options to pay for warrants and payment plans. The Court will promote and encourage walk-in customers to utilize the online payment system, thus reducing the number of payments made in the lobby. This will reduce waiting time for those not utilizing the online payment systems.



Customer Service

Key Performance Indicators by Program:

Finance and Management Resources:

- Action Center: Action Center calls answered. Target = 210,000
- Action Center: % of Action Center calls abandoned. Target = 5 – 8%
- Action Center: First call resolution. Target = 20% resolved without transfer
- Office of Communications: % of citizens who agree the City keeps them informed. Target = 85%
- Office of Communications: Rating on providing citizens access or input to government. Target = 85%

Water:

- Call Center: First call resolution. Target = 20% resolved without transfer
- % of customer orders completed within 24 hours. Target = 99.5%
- Billing accuracy percentage. Target = 99%

Information Technology:

- Work orders completed that meet or exceed Service Level Agreements. Target = 95%
- Overall rating for IT Customer Satisfaction Survey. Target = Good

Community Development and Planning:

- Customer satisfaction rating of Excellent. Target = 85%
- Turnaround time for commercial construction plans within 12 business days. Target = 100%
- Turnaround time for building inspections within 24 hours. Target = 100%

Police:

- High quality of police services within the City as evidenced through high customer satisfaction rating; Target = 88%
- Availability of police services; Target response time to priority 1 calls = 10.0 minutes

Fire:

- Quality of fire services within the City. Target = 90%
- Availability of fire services. Target = 90%

Parks and Recreation:

- Citizen satisfaction with maintenance of street medians and rights-of-way. Target = 80%
- Satisfaction with quality of park and recreation programs and classes. Target = 90%
- Overall quality of parks. Target = 95%

Library:

- Citizen satisfaction with overall Library services. Target = 95%
- Citizen satisfaction with Library facilities. Target = 95%

Code Compliance:

- Maintain 99% or better graffiti complaints addressed within 48 hours

City Attorney:

- % of contracts reviewed within 5 business days. Target = 95%

Convention Center:

- Client satisfaction rating. Target = 4.8

Public Works and Transportation:

- Transportation: Citizen ratings of overall road condition as “good” or “excellent.” Target = 80%
- Construction Management: % of customers satisfied or very satisfied with Construction Management Services. Target = 80%
- Facility Repair: % customers satisfied or very satisfied with facility maintenance and repair. Target = 80%
- Solid Waste Operations: Citizen rating of trash collection services. Target = 90%
- Environmental Admin: Citizen rating of residential recycling services. Target = 90%

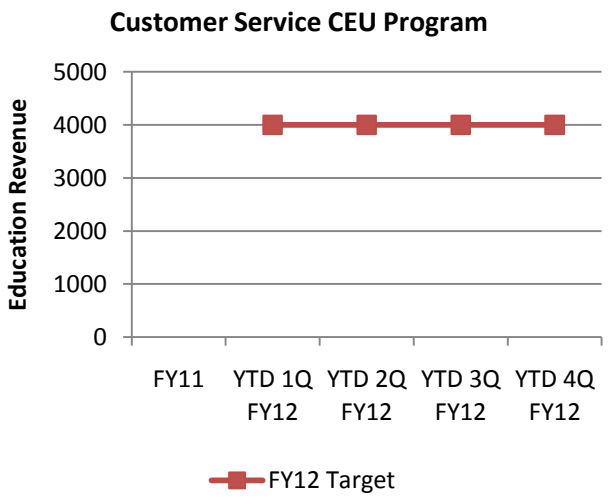
Fiscal Stewardship

Demonstrate good fiscal stewardship through conservative and responsible decision-making that ensures the City's long-term financial sustainability.

Goal 1: Seek new or alternative funding sources			
Objective 1: Provide education programs led by City staff to enhance revenue and decrease costs related to training			
Projects		**Performance Measures**	**City Service Team (Department)**
1.1.1	Customer Service CEU Program	Increase education revenue. Target = $4000	Neighborhoods (Code Compliance Svcs)

Summary and Activity:

The Community Services Educator has presented and received CEU approval for a customer service program. This program will be offered to Code Compliance Services staff, providing continuing education credits at no cost to the city. The program will also be offered to surrounding cities as a low cost alternative for CEU's, increasing the City's revenue.



Fiscal Stewardship

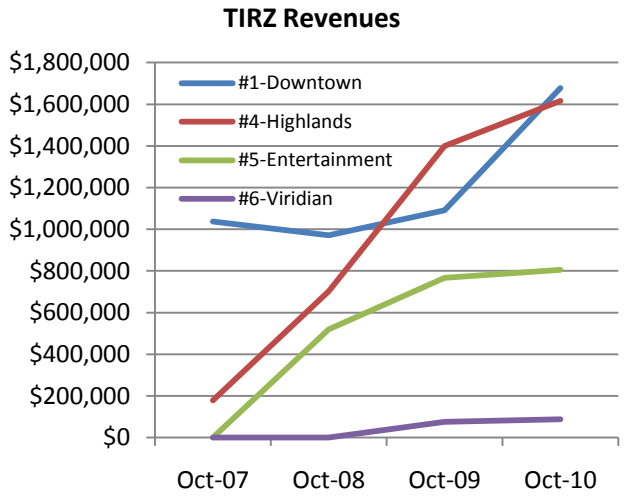
Goal 2: Continue responsible fiduciary emphasis for the organization and council			
Objective 1: Utilize TIRZ funding to facilitate desired projects			
Projects		**Performance Measures**	**City Service Team (Department)**
2.1.1	TIRZ Funded Projects	Tax exempt properties converted to private (revenue generating) projects Options for alternative funding mechanisms determined and presented	Economic Development and Capital Investment (ED)

Summary and Activity:

Downtown, Viridian, Arlington Highlands, and Entertainment District
Ongoing administration of the City's four active TIRZ Districts, which entails payment authorizations for identified projects, processing of TIRZ requests, execution of reimbursement agreements and oversight management.

During the second quarter, the Viridian Development broke ground (TIRZ #6), with TIRZ activity is anticipated to commence in 3rd/4th Quarter. Additionally, TIRZ Board Member re-appointments are anticipated to complete by 3rd quarter. Staff has met with new County Commission regarding placement on TIRZ Board, with meetings proposed with our State Senators and Representative.

A TIRZ meeting is being scheduled for this summer to address primarily procedural requirements associated with the Arlington Highlands and Viridian TIRZ.



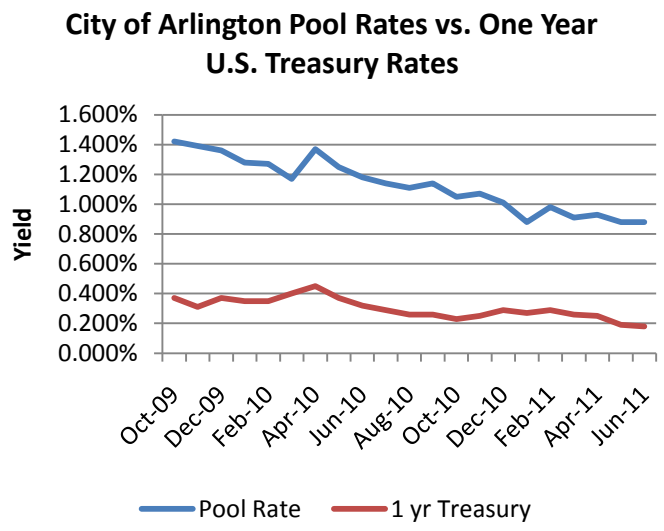
Fiscal Stewardship

Objective 2: Monitor and adjust investment strategies for various programs to increase ROI throughout the life of fund

Projects		Performance Measures	City Service Team (Department)
2.2.1	Investment Planning and Trading	City vs. U.S. Treasury Yields	Strategic Support (FMR)

Summary and Activity:

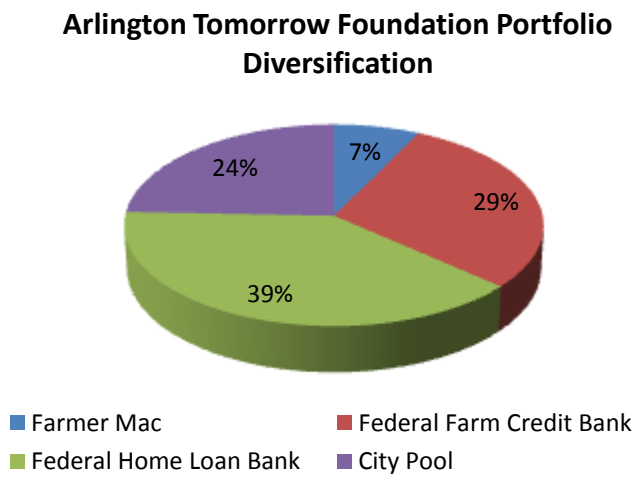
Investing the City's funds in vehicles allowed under the PFIA (Public Funds Investment Act) is the primary function of the Treasury Division. Ensuring the safety of City funds, availability for operations (liquidity), and returns on investment (yield) are the three components of a well run investment program. This function will be examined by a third party biannually.



2.3.2	Arlington Tomorrow Foundation Portfolio Diversification	Currently being identified by the Foundation Board	Strategic Support (FMR)

Summary and Activity:

The Tomorrow Foundation Board voted in late 2010 to diversify its investment holdings. They choose a multi-step process to enact this diversification plan, the first step of which was to hire an Investment Consultant, Hewitt EnnisKnupp, in February 2011. Hewitt is working with the Board to create a more comprehensive Investment Policy that will broaden the allowable securities outside of the universe identified in the Public Funds Investment Act (PFIA). The next step will be to hire External Investment Managers to transact on the Boards behalf.

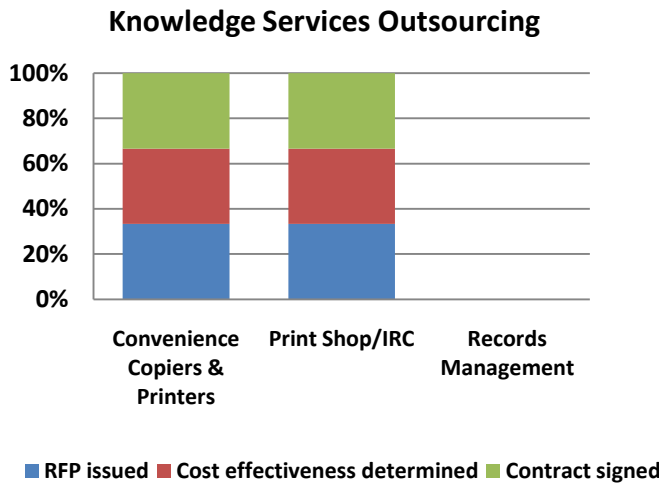


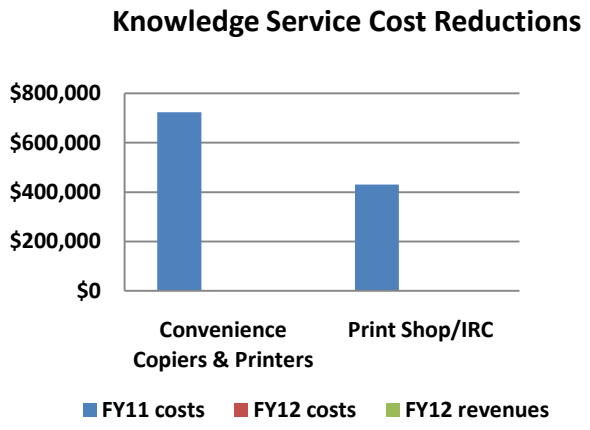
Fiscal Stewardship

Objective 4: Utilize outsourcing opportunities when the result produces effective and efficient use of funds			
Projects		**Performance Measures**	**City Service Team (Department)**
2.4.1	Knowledge Services Lines of Business	Divisions successfully outsourced Cost savings/revenue increase from outsourced division over most recent year function was performed by the City.	Strategic Support (FMR)

Summary and Activity:

The Knowledge Services division includes mail services, records management, convenience copiers and print shop. An effort begun in FY10 is examining each line of business for possible outsourcing. In FY11, contracts were signed and programs were implemented with vendors to outsource both convenience copiers and printers and the print shop, the latter done in conjunction with UTA. In FY12, the records management function will be examined for both cost savings and improved service.





Fiscal Stewardship

Key Performance Indicators by Program:

Finance and Management Resources

- OMBT: Compliance with financial policy benchmarks. Target = 100% compliant
- OMBT: Rating agencies affirm or improve ratings on City debt
- OMBT: Departments end the year at or just under budget appropriations
- OMBT: Net debt to assessed valuation. Target = <2.0%
- OMBT: State Comptroller's Transparency "Gold Designation"
- OMBT: External funds/grant funds - % of non-tax revenue
- Finance: CAFR with "Clean" external audit opinion
- Finance/OMBT: GFOA Certificate of Excellence for CAFR, PAFR, and Budget
- Purchasing: Achievement of Excellence in Procurement from National Purchasing Institute (NPI) in conjunction with National Institute of Governmental Purchasing (NIGP)
- Purchasing: Sustained protests of competitive procurement process. Target = 0

Economic Development

- Number of jobs created relative to incentive agreements. Target = 500
- Total number of jobs created/retained as result of efforts by the OED. Target = 650
- Total number of business entities create/retained as a result of efforts by the OED. Target = 10
- Total number of business entities create/retained Downtown as a result of efforts by the OED. Target = 3
- Total number of jobs created/retained Downtown as result of efforts by the OED. Target = 150
- % of companies retained through assistance with OED. Target = 100%

Aviation:

- Operating Cost Recovery. Target = 82%

Parks:

- Parks Performance Fund cost recovery. Target = 72%
- Golf Performance Fund cost recovery. Target = 100%

Convention Center:

- Cost Recovery. Target = 90%

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.

FY 2012 OPERATING POSITIONS

Funding Source / Use	General Fund	Water and Sewer Fund	Convention and Event Svcs. Fund
Beginning Balance	$ -	$ 702,173	$ 1,549,151
Total Revenues	$ 199,387,437	$ 119,908,049	$ 8,024,851
Total Interfund Transfers	$ 1,316,091	$ (17,542,198)	$ (2,354,351)
Total Available Funds	$ 200,703,528	$ 103,068,024	$ 7,219,651
Total Expenditures	$ 200,681,827	$ 102,694,704	$ 6,922,841
Ending Balance	$ 21,701	$ 373,320	$ 296,810

FY 2012 OPERATING POSITIONS

Park Performance Fund	Storm Water Utility Fund	Street Maintenance Fund	Debt Service Fund	Totals
$ 1,011,022	$ 806,234	$ 455,008	$ 4,773,997	$ 9,297,585
$ 9,052,261	$ 10,360,672	$ 12,018,487	$ 36,079,873	$ 394,831,630
$ 1,973,251	$ (7,160,431)	$ 7,086,596	$ 4,058,884	$ (12,622,158)
$ 12,036,534	$ 4,006,475	$ 19,560,091	$ 44,912,754	$ 391,507,057
$ 11,234,961	$ 3,200,559	$ 19,066,412	$ 41,565,050	$ 385,366,354
$ 801,573	$ 805,916	$ 493,679	$ 3,347,704	$ 6,140,703

FY 2012 REVENUES AND EXPENDITURES

Revenues by Type	General Fund	Water and Sewer Fund	Convention and Event Svcs. Fund
Property Taxes	$ 73,986,590	$ -	$ -
Sales Taxes	47,468,720	-	-
Hotel Occupancy and Other Taxes	1,801,136	-	5,600,000
Water Sales and Wastewater Charges	-	114,786,705	-
Franchise Fees	35,077,155	-	-
Licenses and Permits	4,981,982	-	-
Leases and Rents	5,826,663	-	-
Fines and Forfeitures	16,217,616	-	-
Service Charges and Recreational Programs	11,884,865	4,465,350	2,424,851
Interest and Miscellaneous Revenues	2,142,710	655,994	-
Total FY 2012 Revenues	$ 199,387,437	$ 119,908,049	$ 8,024,851

Expenditures by Classification			
Salaries and Benefits	$ 155,120,854	$ 13,993,946	$ 2,071,896
Supplies, Maintenance, and Training	42,952,973	87,406,418	4,850,945
Capital Outlays	2,608,000	1,294,340	-
Total FY 2012 Expenditures	$ 200,681,827	$ 102,694,704	$ 6,922,841

FY 2012 REVENUES AND EXPENDITURES

Park Performance Fund	Storm Water Utility Fund	Street Maintenance Fund	Debt Service Fund	Totals
$ -	$ -	$ -	$ 35,904,020	$ 109,890,610
-	-	11,867,180	-	59,335,900
-	-	-	-	7,401,136
-	-	-	-	114,786,705
-	-	-	-	35,077,155
-	-	-	-	4,981,982
-	-	-	-	5,826,663
-	-	-	-	16,217,616
9,052,261	10,279,188	-	-	38,106,515
-	81,484	151,307	175,853	3,207,348
$ 9,052,261	$ 10,360,672	$ 12,018,487	$ 36,079,873	$ 394,831,630

$ 6,795,823	$ 1,905,456	$ 4,823,324	$ -	$ 184,711,299
4,304,138	1,295,103	14,243,088	41,565,050	196,617,715
135,000	-	-	-	4,037,340
$ 11,234,961	$ 3,200,559	$ 19,066,412	$ 41,565,050	$ 385,366,354

2012 Reserves

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

SELECTED FINANCIAL RESERVES
FY 2012 OPERATING POSITION

	UNALLOCATED	WORKING CAPITAL	BUSINESS CONTINUITY	LANDFILL LEASE	OTHER POST EMPLOYMENT BENEFITS
Beginning Balance	$ 5,943,725	$ 16,054,279	$ 4,538,403	$ 21,487,000	$ 1,717,904
Appropriated Amounts	-	-	-	-	-
Transfers In / (Out)	-	-	-	-	-
Ending Balance	$ 5,943,725	$ 16,054,279	$ 4,538,403	$ 21,487,000	$ 1,717,904

Unallocated Reserve
This reserve constitutes the City's fund for emergencies and unanticipated expenses. The balance in this reserve at the beginning of FY 2012 is estimated to be $5,943,725.

Working Capital Reserve
The purpose of the Working Capital Reserve is to set aside one month of net General Fund expenditures, as required by bond agencies.

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
Funding was provided from the lease of the Landfill in March of 2005. The balance of this reserve, coupled with the Unallocated and Working Capital Reserves, is equivalent to approximately 22 percent of General Fund expenditures; therefore, additional contributions will not be needed for several years.

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.

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, Community Services, 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 2012, General Fund revenues and transfers are budgeted at $200,703,528 and expenditures are budgeted at $200,681,827.

General Fund
FY 2012 Operating Position

Funding Source / Use	Actual FY 2010	Budgeted FY 2011	Estimated FY 2011	Proposed FY 2012
Revenues				
Taxes	$ 127,563,144	$ 122,237,601	$ 123,163,274	$ 123,256,446
Franchise Fees	35,624,515	35,219,556	34,830,934	35,077,155
Services Charges	12,359,537	13,546,067	13,586,928	11,884,865
Fines & Forfeitures	14,218,141	14,270,137	15,601,439	16,217,616
Licences & Permits	4,401,143	4,762,691	4,827,284	4,981,982
Leases & Rents	5,301,238	5,619,781	5,619,015	5,826,663
Miscellaneous	2,156,921	1,970,487	2,032,505	2,142,710
Total Revenues	$ 201,624,639	$ 197,626,320	$ 199,661,379	$ 199,387,437
Interfund Transfers				
Indirect Costs	$ 3,729,523	$ 4,005,633	$ 4,005,633	$ 4,145,633
Support for Other Funds	(13,004,231)	(9,621,725)	(9,621,725)	(10,860,020)
Other transfers, net	-	-	(3,500,000)	-
Challenge Grant (one-time)	-	4,807,364	4,608,567	-
One-Time Funds	2,052,814	1,242,030	1,242,030	8,030,478
Total Interfund Transfers	$ (7,221,894)	$ 433,302	$ (3,265,495)	$ 1,316,091
Total Available Funds	$ 194,402,745	$ 198,059,622	$ 196,395,883	$ 200,703,528
Expenditures				
Neighborhood Services	$ 144,446,078	$ 147,565,631	$ 146,525,216	$ 151,378,768
Economic Dev. & Capital Inve	18,817,197	18,799,699	18,421,073	19,362,635
Strategic Support	22,316,223	25,865,779	25,340,170	23,981,943
Policy Administration	5,833,141	5,818,312	5,822,820	5,958,481
Total Expenditures	$ 191,412,639	$ 198,049,421	$ 196,109,280	$ 200,681,827
Ending Balance	$ 2,990,107	$ 10,201	$ 286,604	$ 21,701

General Fund Revenues

General Fund revenue classifications range from Taxes (primarily Sales and Property), which comprise 61.8% percent of General Fund revenues, to Miscellaneous, which comprise 1% 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 2012 is $0.6480 per $100 valuation. Of this tax rate, 67.8 percent, or $0.4393, will be used for General Fund activities. The remaining 32.2 percent, or $0.2087, will be used for debt service. General Fund property tax revenue for FY 2012 is estimated to be $73,986,590 from the total tax base of $17,205,712,008. The General Fund's portion of the sales tax rate is 1 percent. Sales tax revenue for FY 2012 is estimated at $47,468,720. This is a 2 percent increase from the FY 2011 estimate (backing out the impact of Super Bowl XLV in 2011). 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 17.6 percent of General Fund revenues. The largest of these is the Electric Franchise Fee, at $12,234,492. Other Franchise Fees include the Telephone, Water, Cable Television, Gas utilities, and royalties from the Landfill.

- **Service Charges**
  Service Charges account for 6 percent of General Fund revenues, at $11,884,865. These fees are charged by the City for the use of City facilities or services. This includes selected parks 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 8.1 percent of General Fund revenue, at $16,217,616. Municipal Court fines account for 82.5 percent of Fines and Forfeitures, at $13,377,616. Licenses and Permits account for 2.5 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 $4,981,982. Leases and Rents are estimated at $5,826,663, or 2.9 percent of General Fund revenue. The annual lease of the Rangers Ballpark in Arlington for $2,000,000 and the leasing of the City's landfill at $2.17 million are the two largest revenues sources. The final revenue category is Miscellaneous at $2,142,710, or 1 percent.

Interfund Transfers

Interfund transfers for FY 2012 include three 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 $4,145,633 for FY 2012. Support for other funds includes amounts paid by the General Fund to the Special Transit Fund ($1,195,744), Parks Performance Fund ($2,065,685), Arlington Public Finance Authority (APFA) ($845,000), Street Maintenance Fund ($2,240,721), and Street Maintenance Fund for Traffic ($4,845,875). In FY 2012 one-time funds are $8,030,394.

General Fund Expenditures

General Fund expenditures are divided into four groups. These are Neighborhood Services, Strategic Support, Economic Development and Capital Investment, and Policy Administration. A Deputy City Manager heads each of the first three groups. Neighborhood Services includes the Police Department, Fire Department, Library, Parks and Recreation, and Code Compliance. Strategic Support consists of general support activities such as the Financial and Management Resources, Workforce Services, Information Technology, and Municipal Court. Economic Development and Capital Investment includes Public Works and Transportation, Economic Development, and Community Development and Planning. Policy Administration Departments report directly to the City Council and include City Manager's Office, Office of Mayor and Council, City Attorney's Office, the Municipal Court Judges, and the City Auditor.

General Fund Summary

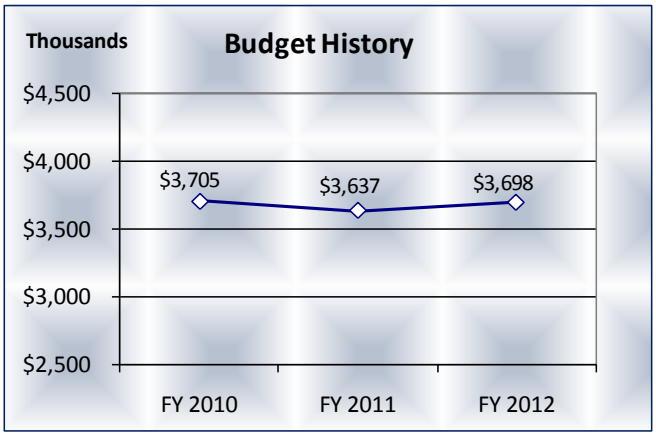
The City Attorney's Office provides legal counsel and advice to the Mayor, members of the City Council, and all departments of the City. The City Attorney's Office is responsible for representing the City of Arlington in lawsuits brought by and against the City in county, district, and federal courts 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.

Summary of Resources

Authorized Positions and Expenditures by Category

	Actual FY 2010	Estimated FY 2011	Proposed FY 2012
Authorized Positions	38	38	38
Personnel Services	$ 3,143,720	$ 3,222,577	$ 3,367,696
Operating Expenses	399,994	389,800	330,760
Capital Outlay	-	-	-
TOTAL	$ 3,543,714	$ 3,612,377	$ 3,698,457

The Summary of Resources table shows a comparison of actual and estimated expenditures and the adopted budget for the current period. The Budget History graph shows the change in budgeted amounts over three years.



Budget Highlights

FY 2012 expenditures are impacted by a 4% one-time payment to employees and the elimination of certain FY 2011 Challenge Grant expenditures.

The following resources were eliminated from the FY 2012 budget:

Description	Remove Challenge Grant
Miscellaneous O&M	$ 49,200
Totals:	$ 49,200

City Attorney's Office Expenditures	Actual FY 2010	Budgeted FY 2011	Estimated FY 2011	Proposed FY 2012
Administration	$ 876,843	$ 958,382	$ 955,359	$ 956,947
Litigation	680,572	636,270	664,252	643,450
Municipal Law	721,548	693,538	620,395	616,192
Citizen Services	1,264,751	1,142,230	1,192,207	1,481,868
Challenge Grant	-	206,101	180,164	-
TOTAL	$ 3,543,714	$ 3,636,522	$ 3,612,377	$ 3,698,457

Performance Measures

Measure	FY10 Actual	FY11 Projected	FY12 Proposed	Target
Percentage of contracts reviewed within five business days	98%	95%	95%	95%
Percentage of Municipal Court cases disposed	49%	43%	43%	43%
Revenue received through collections	$480,871	$250,000	$250,000	$250,000
Percentage of investigations reviewed within 20 days	99%	70%	70%	70%
Percentage of discrimination/harassment allegations reviewed within 30 days	100%	70%	70%	70%
Average amount paid per lawsuit	$4,555	$15,000	$15,000	$15,000
Number of liability cases successfully closed	9	10	10	10
Percentage of lawsuits handled in-house	74%	70%	70%	70%
Closed cases of abatement of nuisance, dangerous and substandard buildings, sexually oriented businesses	104	50	50	50

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 and Capital Investment, and Strategic Support. Each group is headed by a Deputy City Manager.

Summary of Resources

Authorized Positions and Expenditures by Category

	Actual FY 2010	Estimated FY 2011	Proposed FY 2012
Authorized Positions	3	3	3
Personnel Services	$ 787,034	$ 717,325	$ 744,842
Operating Expenses	172,381	158,694	143,812
Capital Outlay	-	-	-
TOTAL	$ 959,415	$ 876,019	$ 888,654

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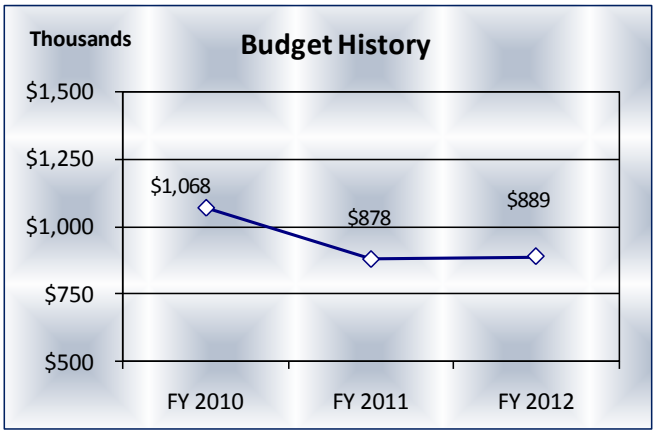

Budget Highlights

FY 2012 expenditures are impacted by a 4% one-time payment to employees.

City Manager's Office Expenditures				
	Actual FY 2010	Budgeted FY 2011	Estimated FY 2011	Proposed FY 2012
City Manager's Office	$ 919,950	$ 780,026	$ 782,538	$ 798,580
Mayor & Council	39,465	67,236	62,865	63,442
Transit Support	-	30,616	30,616	26,632
TOTAL	$ 959,415	$ 877,878	$ 876,019	$ 888,654

The City Auditor is an officer appointed by the City Council. The City Auditor's Office is responsible for conducting financial, compliance, contract/vendor, information systems and tax audits. The City Auditor's Office also plays a critical role in performance audits, and occasionally performs special audits as requested or as considered necessary.

Summary of Resources

Authorized Positions and Expenditures by Category

	Actual FY 2010	Budgeted FY 2011	Estimated FY 2011	Proposed FY 2012
Authorized Positions	5	5	5	5
Personnel Services	$ 461,857	$ 455,448	$ 458,653	$ 465,596
Operating Expenses	27,214	26,836	23,469	28,325
Capital Outlay	-	-	-	-
TOTAL	$ 489,071	$ 482,284	$ 482,122	$ 493,921

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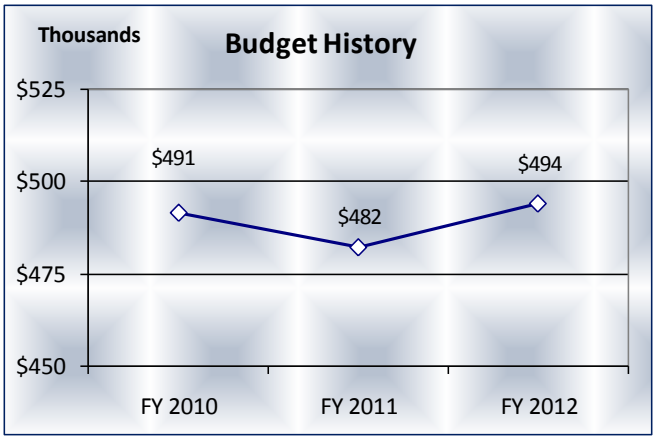

Budget Highlights

FY 2012 expenditures are impacted by a 4% one-time payment to employees.

Performance Measures

Measure	FY10 Actual	FY11 Projected	FY12 Proposed	Target
Recommendations Implemented	75%	75%	80%	85%
Special Projects Completed	100%	100%	100%	100%

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.

Summary of Resources

Authorized Positions and Expenditures by Category

	Actual FY 2010	Budgeted FY 2011	Estimated FY 2011	Proposed FY 2012
Authorized Positions	6	6	6	6
Personnel Services	$ 806,147	$ 787,634	$ 820,956	$ 849,574
Operating Expenses	34,794	33,995	31,346	27,875
Capital Outlay	-	-	-	-
TOTAL	$ 840,941	$ 821,629	$ 852,302	$ 877,449

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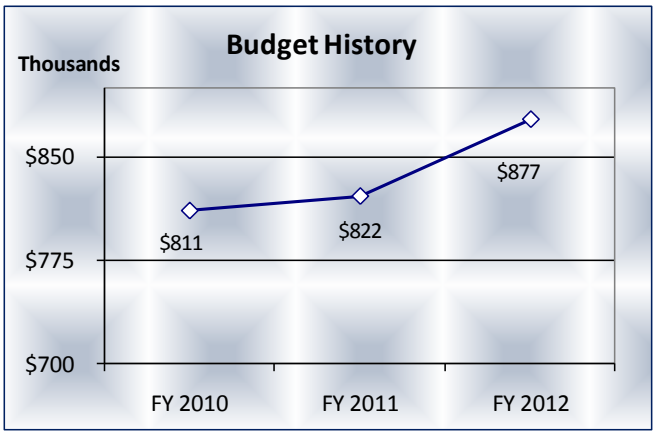
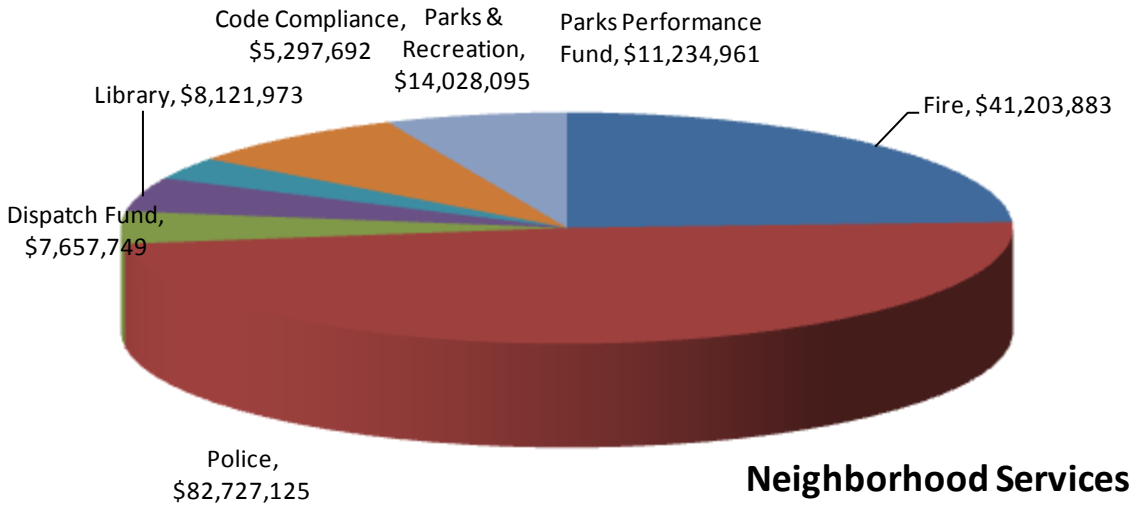


Budget Highlights

FY 2012 expenditures are impacted by a 4% one-time payment to employees.

The City of Arlington's Neighborhood City Service Team consists of the following departments: **Code Compliance, Fire, Library, Parks and Recreation, and Police**. The mission of the Neighborhood 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. Each department in the Neighborhood City Service Team provides services and resources that enhance safety, expand opportunities for recreation and culture, assist neighborhoods, or bring order to the city.

Authorized FY 2012 Expenditures for Neighborhood Services



Neighborhood Services Positions

	Actual FY 2010	Budgeted FY 2011	Estimated FY 2011	Proposed FY 2012
NEIGHBORHOOD SERVICES				
Code Compliance	**75**	**70**	**69**	**61**
Fire	**315**	**316**	**316**	**327**
Libraries	**69**	**68**	**68**	**68**
Parks and Recreation	**118**	**103**	**103**	**101**
Police	**781**	**789**	**789**	**789**
TOTAL NEIGHBORHOOD SERVICES	**1358**	**1346**	**1345**	**1346**

The Code Compliance Division provides programs and services which promote safe and strong neighborhoods. The department's mission is to engage, connect, and protect Arlington's neighborhoods and residents.

To accomplish this mission the Code Compliance Division will:

- Engage communities and promote responsible home ownership
- Protect and invest in the visions of the neighborhoods
- Encourage responsible pet ownership and provide for the humane care of stray and unwanted animals

Programs include Administration, Animal Services, and Code Compliance.

Summary of Resources

Authorized Positions and Expenditures by Category

	Actual FY 2010	Estimated FY 2011	Proposed FY 2012
Authorized Positions	75	69	61
Personnel Services	$ 4,646,158	$ 4,328,305	$ 3,936,291
Operating Expenses	1,598,153	1,421,679	1,361,401
Capital Outlay	-	-	-
TOTAL	$ 6,244,311	$ 5,749,984	$ 5,297,692

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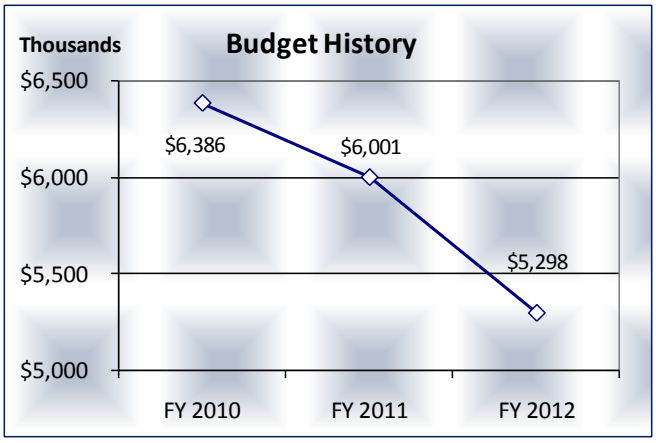

Budget Highlights

FY 2012 expenditures are impacted by a 4% one-time payment to employees and the elimination of certain FY 2011 Challenge Grant expenditures. A reorganization in FY12 moved the Environmental Health function to Planning and Development Services and the Vital Statistics office to Financial and Management Resources.

The following additional resources were provided to address Council priorities and other outcomes:

Description	One-Time	Recurring
Illegal Dumping Clean-Up	$ -	$ 54,000
Animal Food	-	15,000
Multi-family Inspections Pilot Program	75,000	-
Totals:	$ 75,000	$ 69,000

The following resources were eliminated from the FY 2012 budget:

Description	Remove Challenge Grant
Grafitti Abatement Program (1 position)	$ 35,870
Totals:	$ 35,870

Code Compliance Expenditures

	Actual FY 2010	Budgeted FY 2011	Estimated FY 2011	Proposed FY 2012
Administration	$ 1,090,396	$ 949,367	$ 893,994	$ 772,692
Environmental Health	449,367	724,135	721,613	-
Code Enforcement	2,683,102	2,534,187	2,366,074	2,719,022
Animal Services	1,741,542	1,707,861	1,718,565	1,805,978
Operations Support	279,904	-	-	-
Challenge Grant	-	85,524	49,738	-
TOTAL	$ 6,244,311	$ 6,001,075	$ 5,749,984	$ 5,297,692

Department Revenue Highlights

Child care licenses and permits	$ 54,130
Multi-family, extended stay and duplex inspections	692,213
Food establishment permits	642,325
Dog and cat licenses	71,272
Swimming pool permits	110,000
Total:	$ 1,569,940

Performance Measures

Measure	FY10 Actual	FY11 Projected	FY12 Proposed	Target
Maintain 99% or better graffiti complaints addressed within 48 hours	99%	99%	99%	99%
Maintain or increase number of code activities performed annually.	74,341	74,112	75,000	75,000
Increase the number of animals licensed in Arlington each year	6,309	7,000	7,500	7,500
Increase the number of animals rescued	1,261	1,300	1,500	1,500
Maintain the equivalent number of Animal Services' volunteer FTE's	4.1	2.5	4	4

The Fire Department is responsible for fire prevention, fire suppression, rescue, hazardous materials mitigation, emergency medical services, and emergency management coordination. The department also monitors the performance of the ambulance contractor. The mission of the department is to maintain a fit and healthy team that responds quickly, makes a positive difference, and returns home safely.

Summary of Resources

Authorized Positions and Expenditures by Category

	Actual FY 2010	Estimated FY 2011	Proposed FY 2012
Authorized Positions	315	316	327
Personnel Services	$ 31,701,906	$ 31,889,509	$ 33,913,246
Operating Expenses	5,361,883	5,939,498	5,640,637
Capital Outlay	1,217,106	1,658,880	1,650,000
TOTAL	$ 38,280,896	$ 39,487,886	$ 41,203,883

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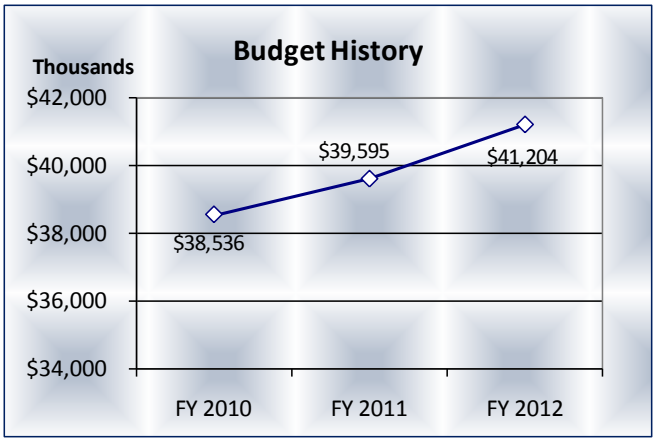


Budget Highlights

FY 2012 expenditures are impacted by a 4% one-time payment to employees and the elimination of certain FY 2011 Challenge Grant expenditures.

The following additional resources were provided to address Council priorities and other outcomes:

Description	One-Time	Recurring
Increase in Fire Certification Fee	$ -	$ 10,500
Staffing Station 17	-	-
Fire Apparatus	150,000	1,500,000
Totals:	$ 150,000	$ 1,510,500

The following resources were eliminated from the FY 2012 budget:

Description	Remove Challenge Grant
Emergency Mgmt. Planner	$ 58,684
Totals:	$ 58,684

Fire Expenditures

	Actual FY 2010	Budgeted FY 2011	Estimated FY 2011	Proposed FY 2012
Administration	$ 3,664,625	$ 3,460,707	$ 3,777,237	$ 3,552,382
Business Services	636,697	624,229	670,573	650,670
Operations	30,132,406	31,358,867	30,620,836	32,967,650
Prevention	1,256,873	1,274,207	1,314,918	1,305,284
Medical Services	431,137	507,336	425,066	388,828
Training	585,535	561,658	597,227	560,024
Resource Management	1,328,425	1,232,487	1,562,782	1,226,788
Emergency Management	245,198	253,545	246,931	270,134
Special Events	-	263,059	257,998	282,123
Challenge Grant	-	58,684	14,318	-
TOTAL	$ 38,280,896	$ 39,594,780	$ 39,487,886	$ 41,203,883

Department Revenue Highlights

Fire permits	$ 138,000
Inspection and re-inspection fees	295,000
Operational permits	234,740
Applicant fees	100,000
Total:	$ 767,740

Performance Measures – Fire Department

Measure	FY10 Actual	FY11 Projected	FY12 Proposed	Target
Average first on-scene emergency response time	5:13	5:10	5:10	5:00
Total incidents	33,012	34,000	35,000	34,000
Total Fire unit responses	46,164	45,000	47,000	45,000
Scheduled fire inspections conducted	11,850	14,000	14,000	13,000
Fire code violations cited	3,684	7,500	5,000	5,000
Siren tests conducted	8*	12	12	12

The Library Services Department is responsible for providing library services, equipment and collections for the citizens of Arlington, including materials for all ages, in a variety of languages and formats.

The following four strategic directions guide services and collections offered:

LIVE: support a better quality of life for our citizens.
LEARN: build and nurture literacy and a lifelong love of learning.
CONNECT: to one another, to our neighborhoods, to the online world.
GROW: guide and encourage and our children as they develop into successful adults.

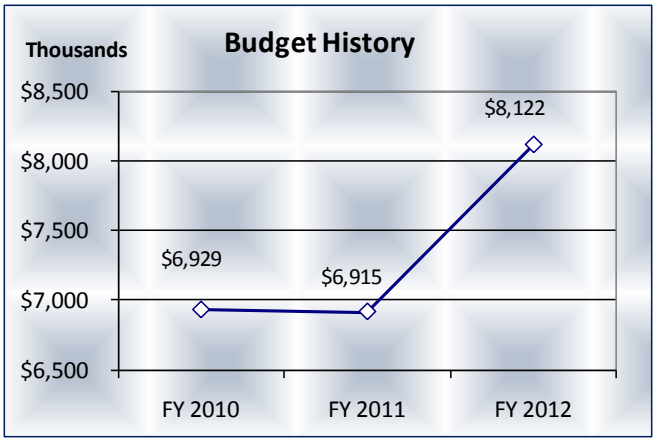
Principal library services include public computing, reference and research expertise, information literacy classes for adults and children, community involvement, story times and special literary events for children and teenagers, multicultural activities and special interest seminars for adults. The Library's award-winning Arlington Reads literacy program provides ESL, Adult Basic Education, GED, Conversation Circles, Family Literacy, Life Through Literacy programming for expectant and new parents, as well as the Learning Zone tutoring program for children in grades 1-3.

Summary of Resources

Authorized Positions and Expenditures by Category

	Actual FY 2010	Estimated FY 2011	Proposed FY 2012
Authorized Positions	69	68	68
Personnel Services	$ 4,699,150	$ 4,910,906	$ 4,852,418
Operating Expenses	2,083,777	1,998,101	2,389,556
Capital Outlay	-	-	880,000
TOTAL	$ 6,782,927	$ 6,909,008	$ 8,121,973

The Summary of Resources table shows a comparison of actual and estimated expenditures and the adopted budget for the current period. The Budget History graph shows the change in budgeted amounts over three years.



Budget Highlights

FY 2012 expenditures are impacted by a 4% one-time payment to employees and the elimination of certain FY 2011 Challenge Grant expenditures. Also significant one-time funds are appropriated in FY11 as outlined in the table below.

The following additional resources were provided to address Council priorities and other outcomes:

Description	One-Time	Recurring
Collection Development: Childrens Materials & Electronic Materials	$ -	$ 93,325
Library Reorganization	145,000	-
Facility Repairs	880,000	-
Collection Development	232,000	-
Totals:	$ 1,257,000	$ 93,325

The following resources were eliminated from the FY 2012 budget:

Description	Remove Challenge Grant
Seasonal employee hours/collection development	$ 152,116
Totals:	$ 152,116

Library Expenditures

	Actual FY 2010	Budgeted FY 2011	Estimated FY 2011	Proposed FY 2012
Administration	$ 1,016,823	$ 1,033,353	$ 1,050,251	$ 959,195
Branch Services	2,668,805	2,071,502	2,183,510	3,122,922
Bibliographic Services	1,265,488	1,555,733	1,406,570	1,891,010
Electronic Services	628,411	452,160	511,768	518,346
Central Library Services	1,203,400	1,504,738	1,459,781	1,485,500
Challenge Grant	-	297,116	297,127	145,000
TOTAL	$ 6,782,927	$ 6,914,602	$ 6,909,008	$ 8,121,973

Department Revenue Highlights

Overdue material fines		$ 340,000
	Total:	$ 340,000

Performance Measures

Measure	FY10 Actual	FY 11 Projected	FY12 Proposed	Target
Citizen satisfaction with overall Library services	94%	95%	95%	95%
Registered borrowers as a percentage of service area population	43%	45%	50%	50%
Circulation per capita	6.1	6.75	7.5	7.5
Library materials per capita	1.7	1.7	2	2
Library self-serve transactions	2,110,832	2,200,000	2,500,000	2,500,000
Library program participation increases	68,963	73,000	75,000	75,000

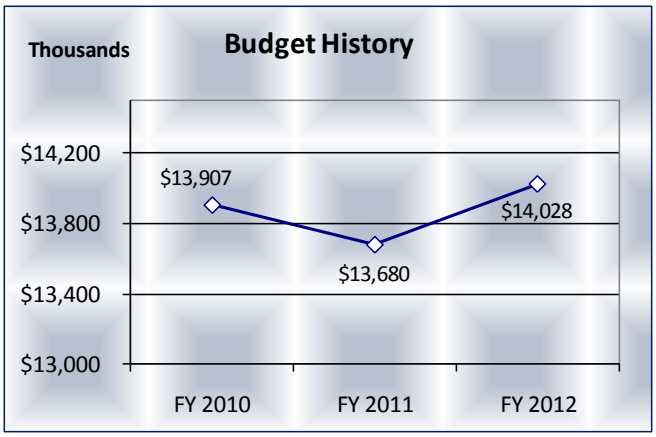
The Parks and Recreation Department is responsible for the majority of the City's recreation programs and resources. The mission of the department is to provide quality facilities and services that are responsive to a diverse community and sustained with a focus on partnerships, innovation and environmental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

Summary of Resources

Authorized Positions and Expenditures by Category

	Actual FY 2010	Estimated FY 2011	Proposed FY 2012
Authorized Positions	118	103	101
Personnel Services	6483051.966	$ 6,390,536	$ 6,606,892
Operating Expenses	7,180,967	7,185,422	7,371,203
Capital Outlay	50,126	54,787	50,000
TOTAL	$ 13,714,146	$ 13,630,745	$ 14,028,095

The Summary of Resources table shows a comparison of actual and estimated expenditures and the adopted budget for the current period. The Budget History graph shows the change in budgeted amounts over three years.



Budget Highlights

FY 2012 expenditures are impacted by a 4% one-time payment to employees and the elimination of certain FY 2011 Challenge Grant expenditures.

The following additional resources were provided to address Council priorities and other outcomes:

Description	One-Time	Recurring
Rush Creek Mitigation	$ -	$ 27,000
I-30 Maintenance	-	50,289
Park Development Package	-	70,002
Totals:	$ -	$ 147,291

The following resources were eliminated from the FY 2012 budget:

Description	Remove Challenge Grant
Parks District Supervisor	$ 69,021
Landscape Technician	35,589
Totals:	$ 104,610

Parks and Recreation Expenditures

	Actual FY 2010	Budgeted FY 2011	Estimated FY 2011	Proposed FY 2012
Administration	$ 1,291,563	$ 1,266,060	$ 1,282,210	$ 1,299,788
Marketing	204,110	200,480	201,397	226,169
Planning	1,117,357	1,041,991	1,028,152	1,073,328
Business Services	818,950	754,428	722,599	835,942
Recreation Program Administration	99,205	100,589	103,686	104,984
Field Maintenance	3,784,734	4,006,773	4,051,027	4,117,350
Asset Management	2,138,123	1,752,278	1,749,815	1,842,684
Forestry	1,185,114	1,178,230	1,177,613	1,240,334
North District	1,029,641	1,591,522	1,581,776	1,647,235
Central District	1,133,349	-	-	-
South District	912,000	1,609,430	1,551,616	1,640,281
Challenge Grant	-	177,898	180,854	-
TOTAL	$ 13,714,146	$ 13,679,678	$ 13,630,745	$ 14,028,095

Department Revenue Highlights		
Lake operations	$	75,000
Pavilion rentals		130,000
Park bond fund reimbursements		70,000
Total:	$	275,000

Performance Measures

Measure	FY10 Actual	FY11 Actual	FY12 Proposed	Target
Cost per park acre maintained	$1,567	$1,575	$1,575	$1,575
Median/ROW cost per mile	$2,705	$2,431	$2,431	$2,431
Citizen Satisfaction with maintenance of street medians and rights-of-way (biennial Citizen Survey)	71%	66%	70%	80%
Satisfaction with quality of park and recreation programs and classes (biennial Citizen Survey)	85%	88%	90%	90%
Overall quality of city parks (biennial Citizen Survey)	91%	93%	95%	95%
Safety of parks and recreation facilities (biennial Citizen Survey)	81%	NA*	NA*	NA*

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.

Summary of Resources

Authorized Positions and Expenditures by Category

	Actual FY 2010	Estimated FY 2011	Proposed FY 2012
Authorized Positions	781	789	789
Personnel Services	$ 65,837,052	$ 66,581,632	$ 69,423,777
Operating Expenses	12,871,180	13,375,241	13,275,348
Capital Outlay	715,566	733,150	28,000
TOTAL	$ 79,423,798	$ 80,747,594	$ 82,727,125

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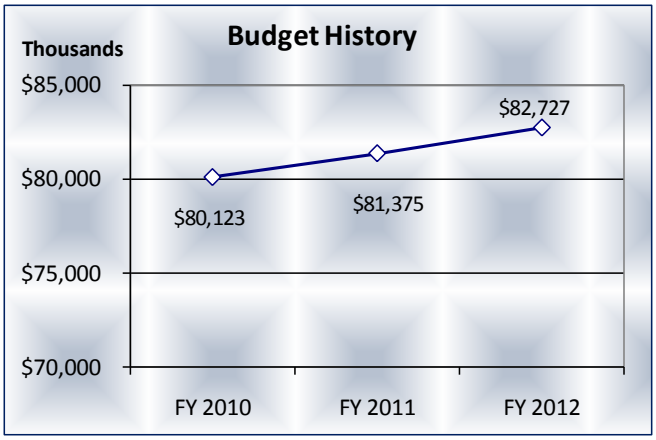


Budget Highlights

FY 2012 expenditures are impacted by a 4% one-time payment to employees and the elimination of certain FY 2011 Challenge Grant expenditures.

The following additional resources were provided to address Council priorities and other outcomes:

Description	One-Time	Recurring
PSA Pickup Truck	$ 28,000	$ -
Speed Measuring Devices	143,500	-
Totals:	$ 171,500	$ -

The following resources were eliminated from the FY 2012 budget:

Description	Remove Challenge Grant
Reduced calls for service, citizen engagement, enhancements in technology	$ 772,007
Totals:	$ 772,007

Department Revenue Highlights	
Administrative services and police towing	$ 265,000
AISD - SRO program	1,240,083
Burglar alarm permits	1,250,000
Red light camera revenue	2,500,000
Total:	$ 5,255,083

Police Expenditures

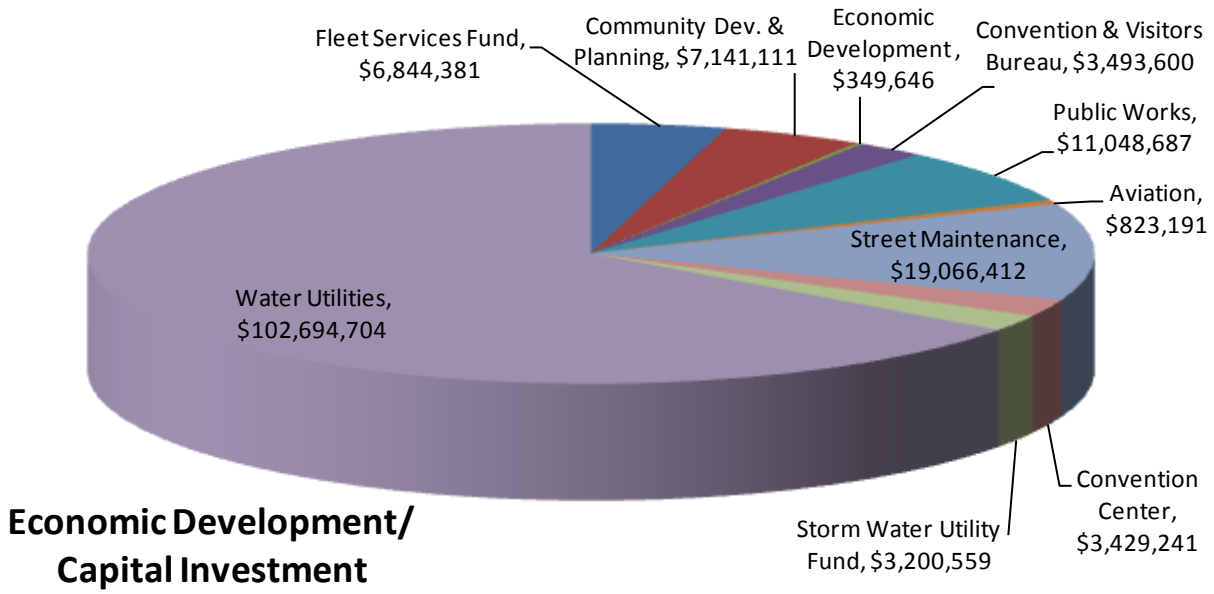
	Actual FY 2010	Budgeted FY 2011	Estimated FY 2011	Proposed FY 2012
Administration	$ 7,736,159	$ 7,988,658	$ 7,963,311	$ 7,947,815
Jail Operations	3,346,981	3,275,532	3,373,088	3,444,531
Field Operations	856,311	1,200,301	981,051	859,770
Patrol Operations	38,344,697	38,091,493	38,096,006	39,527,728
Operations Support	6,891,401	6,313,433	6,982,743	7,485,891
Investigations	8,572,412	8,425,877	8,566,728	8,805,787
Business Services	5,247,305	5,959,638	5,968,695	5,674,345
Community Affairs	3,186,892	3,230,690	3,292,409	3,616,747
Personnel	2,054,373	2,048,538	2,120,690	2,184,628
Technical Services	3,187,267	3,047,326	3,376,482	3,179,883
Challenge Grant	-	1,794,012	26,393	-
TOTAL	$ 79,423,798	$ 81,375,496	$ 80,747,594	$ 82,727,125

Performance Measures

Measure	FY10 Actual	FY11 Projected	FY12 Proposed	Target
Response time to emergency priority calls (minutes)	6.47	6.83	6.4	6.0
Total police responses	203,323	203,216	203,000	203,000
Percentage of UCR Part I crimes cleared	21%	22%	22%	20%
% of probable cause warrants cleared by Warrant Unit	87%	89%	90%	90%
DWI arrests per 1,000 population	3.93	3.79	3.8	3.8
Violent Crimes per 100,000 population	521	525	500	550

The City of Arlington's Economic Development and Capital Investment City Service Team consists of the following departments: **Aviation, Community Development and Planning, Convention Center, Economic Development, Public Works and Transportation, and 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. In addition, the team works to ensure that all development and construction activities for capital programs in the city meet the current and future needs of the community.

Authorized FY 2012 Expenditures for Economic Development and Capital Investment



Economic Development and Capital Investment Positions

	Actual FY 2010	Budgeted FY 2011	Estimated FY 2011	Proposed FY 2012
ECONOMIC DEVELOPMENT & CAPITAL INVESTMENT				
Aviation	8	8	8	8
Community Development and Planning	68	64	64	71
Economic Development	3	3	3	3
Public Works and Transportation	93	90	90	86
TOTAL ECONOMIC DEVELOPMENT & CAPITAL INVESTMENT	172	165	165	168

The FAA classifies Arlington Municipal Airport as a Reliever Airport, which makes the airport eligible for improvements to accommodate larger general aviation business jets. Approximately 100 acres of land is programmed for private sector aviation development. Currently the airport has 23 aviation-related businesses and a flight testing facility. 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 much of the operational costs. The Aviation 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, and airport security for the airport's 500+ acres.

Summary of Resources

Authorized Positions and Expenditures by Category

	Actual FY 2010	Budgeted FY 2011	Estimated FY 2011	Proposed FY 2012
Authorized Positions	8	8	8	8
Personnel Services	$ 552,846	$ 583,016	$ 609,687	$ 616,231
Operating Expenses	184,850	194,938	167,440	206,960
Capital Outlay	-	-	-	-
TOTAL	$ 737,696	$ 777,955	$ 777,128	$ 823,191

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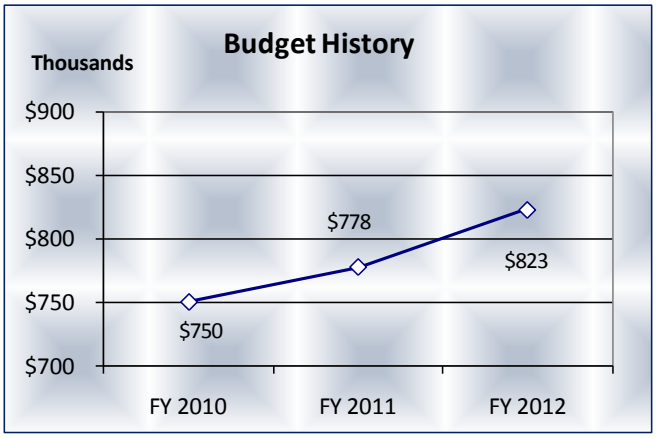


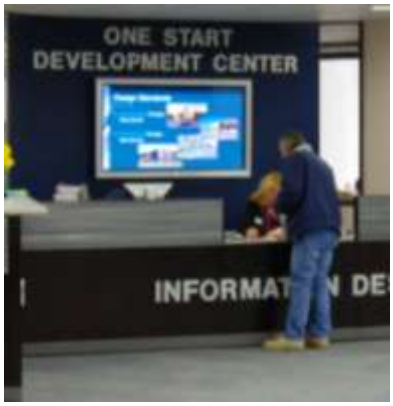
Budget Highlights

FY 2012 expenditures are impacted by a one-time 4% pay increase for employees.

Department Revenue Highlights		
Hangar rentals / tie-down charges	$	279,373
Land and ramp leases		302,399
Terminal building leases		62,260
Total:	$	644,032

Performance Measures

Measure	FY10 Actual	FY11 Projected	FY12 Proposed	Target
Total Aircraft Operations	69,942	90,000	80,000	100,000
Hangar Occupancy Rate	87%	90%	85%	100%
Revenue Expense Ratio	0.80	0.80	.80	1.0



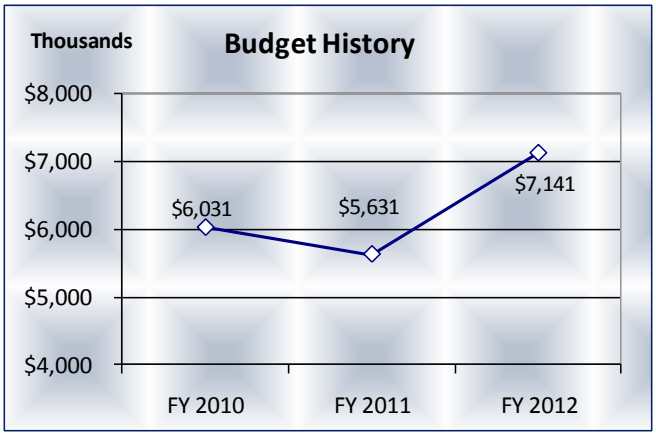
The Community Development and Planning Department strives to enhance Arlington's quality of life by guiding the development/redevelopment activities to ensure adequacy of infrastructure, proper governance of land uses, and sound construction of buildings and structures. The department is centered on four key functional areas – the One Start Development Center, Strategic Planning, Housing Authority/Grants Management, and Real Estate Services. The One Start Center reviews applications for the construction of infrastructure; applications for platting, zoning, gas well drilling, landscaping, signs, and building plans, provides building inspections, permitting and inspections for food establishments and child care centers, streetscape inspections and addressing services, and reviews applications for certificates of occupancy. The Strategic Planning Division focuses on comprehensive and special plans, transportation planning, design standards, and targeted studies to guide sustainable growth in the city as well as neighborhood planning initiatives within the community. The Arlington Housing Authority/Grants Management group administers federal grants, including Community Development Block Grants, HOME Investment Partnership Grant, and Emergency Shelter Grants. These grant funds benefit low- and moderate-income citizens in Arlington, support shelter and services for homeless adults and children, and support affordable housing programs. The Real Estate Services group is responsible for property acquisition and mineral leasing on City property.

Summary of Resources

Authorized Positions and Expenditures by Category

	Actual FY 2010	Estimated FY 2011	Proposed FY 2012
Authorized Positions	68	64	71
Personnel Services	$ 4,695,989	$ 4,615,001	$ 5,551,206
Operating Expenses	814,354	783,032	1,589,904
Capital Outlay	-	-	-
TOTAL	$ 5,510,343	$ 5,398,032	$ 7,141,111

The Summary of Resources table shows a comparison of actual and estimated expenditures and the adopted budget for the current period. The Budget History graph shows the change in budgeted amounts over three years.



Budget Highlights

FY 2012 expenditures are impacted by a 4% one-time payment to employees. In addition, due to a reorganization initiative during FY 2011, Community Development and Planning absorbed the City's Real Estate and Environmental Health functions into its budget. All other departmental budget changes are described below.

The following additional resources were provided to address Council priorities and other outcomes:

Description	One-Time	Recurring
Arlington Home Improvement Incentive Program	$ 100,000	$ -
New York Avenue Corridor Redevelopment	120,000	-
Downtown Wayfinding	100,000	-
Totals:	$ 320,000	$ -

Community Development and Planning Expenditures

	Actual FY 2010	Budgeted FY 2011	Estimated FY 2011	Proposed FY 2012
Administration	$ 645,921	$ 739,449	$ 647,479	$ 833,421
Strategic Planning	1,377,907	1,404,235	1,356,908	2,525,610
Development Services	3,480,450	3,250,533	3,208,367	2,878,830
Environmental Health	6,065	-	-	476,308
Real Estate	-	-	-	409,638
Neighborhood Initiatives	-	20,000	14,900	17,304
Challenge Grant	-	217,045	170,378	-
TOTAL	$ 5,510,343	$ 5,631,261	$ 5,398,032	$ 7,141,111

Department Revenue Highlights		
Building, plumbing, mechanical, electrical inspections	$	1,503,136
Certificates of occupancy		120,000
Gas well inspections and fees		1,614,000
Plat reviews and inspections		85,000
Business registration fees		186,214
Total:	$	3,508,350

Performance Measures

Measure	FY10 Actual	FY11 Projected	FY12 Proposed	Target
Number of New Neighborhood Groups Registered in the Neighborhood Network	11	14	10	14
Number of Neighborhood Grants Awarded	15	21	10	21
Amount of Neighborhood Grants Awarded	$86,600	$54,555	$50,000	$54,555
Number of Neighborhood Action Planning Efforts Completed	1	3	2	3
Number of Strategic Plans/Studies completed	3	5	2	3
Improve Customer Satisfaction by maintaining 85% or higher customer rating	92%	85%	90%	85%
Turnaround time for Commercial Construction Plans within 12 business days	90%	100%	100%	100%
Turnaround time for Building Inspections within 24 hours	100%	100%	100%	100%
First-time homebuyers assisted with down payment and closing costs (maximum available assistance utilized) – Data is based on program year of July through June.	72	50	50	50
Sub-standard owner-occupied homes rehabilitated to meet local codes – Data is based on program year of July through June.	85	78	60	60
Maintain the % of initial health inspections with satisfactory scores	98%	96%	96%	96%

The City of Arlington has developed a new economic development strategy, called Champion Arlington, which will strengthen the community's competitive future by creating an environment of quality investment and job creation. The creation of the Office of Economic Development within the City was an essential part in this plan. The Office will be focused on the five goals of Champion Arlington: grow and diversify the economy; maintain a competitive workforce; focus on redeveloping existing areas; enhance Arlington's quality of life; and promote cooperation and inclusiveness in community initiatives. The Office will also work to enhance the City's provision of services to achieve a more sustainable revenue balance, and provide the resources and support for entrepreneurs and small businesses.

Summary of Resources

Authorized Positions and Expenditures by Category

	Actual FY 2010	Budgeted FY 2011	Estimated FY 2011	Proposed FY 2012
Authorized Positions	3	3	3	3
Personnel Services	$ 230,251	$ 262,660	$ 205,034	$ 296,397
Operating Expenses	50,599	57,721	79,032	53,249
Capital Outlay	-	-	-	-
TOTAL	$ 280,850	$ 320,381	$ 284,067	$ 349,646

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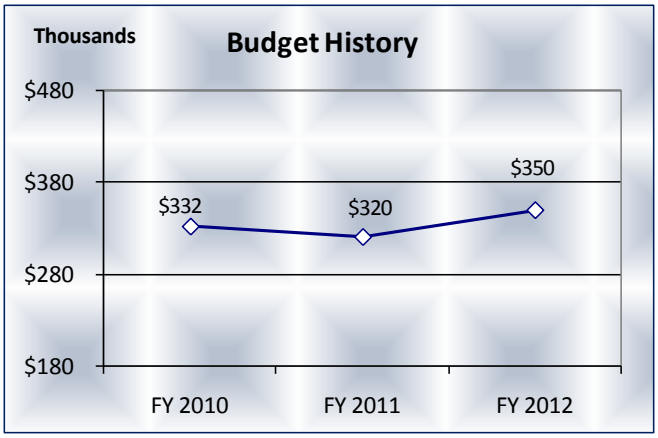


Budget Highlights

FY 2012 expenditures are impacted by a 4% one-time payment to employees.

Performance Measures

Measure	FY10 Actual	FY11 Projected	FY12 Proposed	Target
Number of jobs created relative to incentive agreements	212	500	500	500
Total number of jobs created/retained as result of efforts by the OED	581	650	650	650
Total number of business entities created/retained as a result of efforts by the OED	12	10	10	10
Downtown-Number of business entities created/retained as a result of efforts by the OED	2	4	4	3
Downtown-Number of jobs created/retained as a result of efforts by the OED	50	215	215	150
% of companies retained with which Office of Economic Development assisted	95%	95%	95%	100%
Prospective new business leads from targeted and existing businesses	10	10	10	10
Retention Visits	24	24	24	24

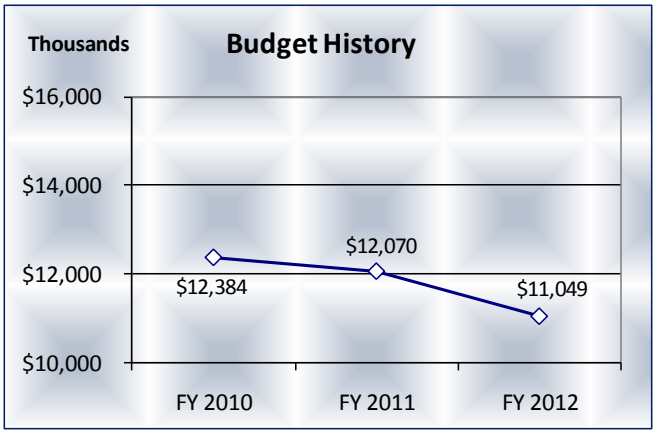
The Department of Public Works and Transportation is responsible for the design, construction, maintenance and operation of streets, sidewalks, traffic signals, street lights, and the storm water collection system. It is also responsible for property acquisition, mineral leasing on City property, fleet and landfill contracts, and construction and maintenance of City facilities. The mission of the department is "To enhance the quality of life and promote economic development of the City of Arlington by providing and maintaining quality infrastructure, continually improving mobility and promoting a sustainable environment." Divisions in the department include traffic engineering, School Safety, Field Operations, Engineering Operations, Construction Inspection, Survey, Construction Management, Facility Services, Real Estate Services, Fleet Services Administration, Solid Waste Operations, Environmental Services, Operations Support, Information Services, and Business Services. The budget for the Department includes funds from the Street Maintenance Sales Tax, the Fleet Fund, the Storm Water Utility Fund, and the General Fund.

Summary of Resources

Authorized Positions and Expenditures by Category

	Actual FY 2010	Estimated FY 2011	Proposed FY 2012
Authorized Positions	93	90	86
Personnel Services	$ 7,510,817	$ 7,300,202	$ 7,411,422
Operating Expenses	4,764,634	4,661,644	3,637,265
Capital Outlay	12,857	-	-
TOTAL	$ 12,288,308	$ 11,961,846	$ 11,048,687

The Summary of Resources table shows a comparison of actual and estimated expenditures and the adopted budget for the current period. The Budget History graph on the next page shows the change in budgeted amounts over three years.



Budget Highlights

FY 2012 expenditures are impacted by a 4% one-time payment to employees. In addition, during FY 2011, the Real Estate division was moved from Public Works into Community Development and Planning. Finally, all electricity costs for the City's streetlights were moved from Public Works

General Fund operations into the Street Maintenance Fund. All other departmental budget changes are described below.

The following additional resources were provided to address Council priorities and other outcomes:

Description	One-Time	Recurring
Utility Relocation, Pecan and South Streets	$ 930,000	$ -
Totals:	$ 930,000	$ -

The following resources were eliminated from the FY 2012 budget:

Description	Remove Challenge Grant
Maintenance of Motor Vehicles	$ 25,000
Totals:	$ 25,000

Public Works and Transportation Expenditures

	Actual FY 2010	Budgeted FY 2011	Estimated FY 2011	Proposed FY 2012
Administration	$ 820,061	$ 838,114	$ 843,595	$ 2,193,871
Construction Management	602,171	504,480	481,284	502,099
Traffic Engineering	2,731,666	2,717,101	2,668,823	974,052
School Safety	503,151	524,363	491,633	518,234
Engineering CIP	949,985	790,118	741,507	795,996
Inspections	1,332,380	1,438,866	1,360,158	1,480,446
Survey	227,986	227,074	236,580	229,617
Business Services	639,361	693,004	711,055	461,604
Custodial	560,252	569,948	578,070	591,483
Facility Repair	2,102,829	2,169,873	2,263,707	2,175,435
Real Estate Services	423,846	420,406	382,929	-
Information Services	364,090	363,495	365,834	385,441
Operations Support	300,171	219,986	228,784	225,151
Environmental Admin	108,469	-	-	-
Solid Waste Operations	621,891	387,257	402,408	515,258
Challenge Grant	-	206,017	205,480	-
TOTAL	$ 12,288,308	$ 12,070,102	$ 11,961,846	$ 11,048,687

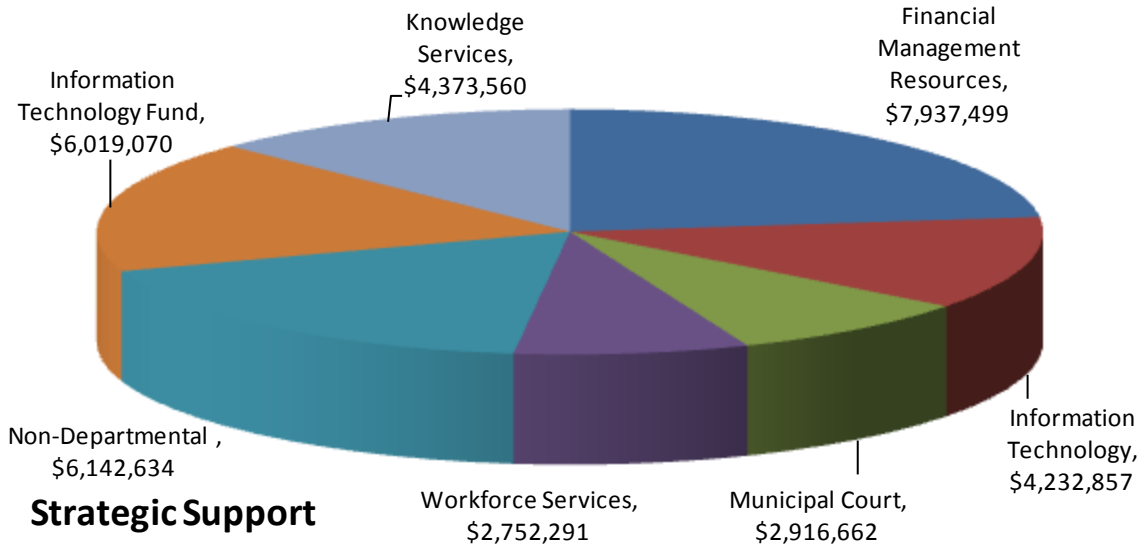
Department Revenue Highlights		
Landfill royalties	$	2,950,000
Sanitation franchise fees		1,417,350
Bond fund reimbursements		1,719,000
Construction management fees		25,000
Street cuts		100,000
Total:	$	6,211,350

Performance Measures

Measure	FY10 Actual	FY11 Projected	FY12 Proposed	Target
GENERAL FUND				
Percent of customers satisfied or very satisfied with Construction Management Services (quarterly customer service survey)	100%	80%	80%	80%
Citizen rating of traffic flow management in the Entertainment District (excellent + good)	47%	50%	50%	80%
% customers satisfied or very satisfied with facility maintenance and repair (quarterly customer service survey)	91%	80%	80%	80%
ENVIRONMENTAL				
Citizen rating of trash collection services	90%	90%	90%	90%
Citizen rating of residential recycling services	90%	90%	90%	90%

The City of Arlington's Strategic Support City Service Team consists of **Financial and Management Resources, Information Technology, Municipal Court, and Workforce Services**. 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.

Authorized FY 2012 Expenditures for Strategic Support



Strategic Support Positions

	Actual FY 2010	Budgeted FY 2011	Estimated FY 2011	Proposed FY 2012
STRATEGIC SUPPORT				
Financial and Management Resources	**69**	**69**	**69**	**70**
Information Technology	**33**	**33**	**33**	**33**
Municipal Court	**42**	**41**	**41**	**41**
Workforce Services	**19**	**19**	**19**	**19**
TOTAL STRATEGIC SUPPORT	**163**	**162**	**162**	**163**

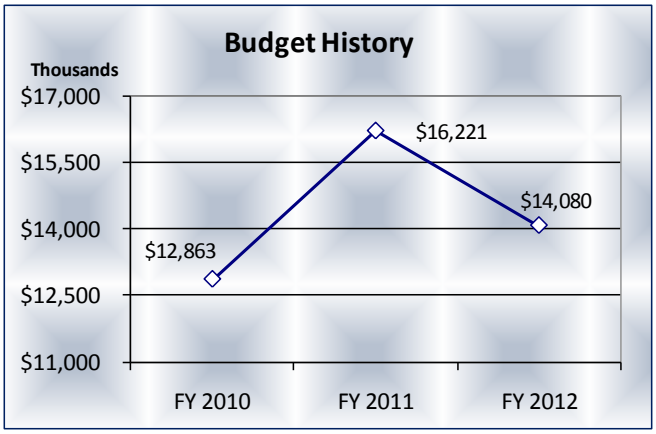
The Financial and Management Resources Department provides support and information to assist the City Manager and the Mayor and City Council in management decision-making. The department facilitates the development and tracking of the City's business plan and performance-based budget, focuses on information content development and distribution, knowledge management, and acts as a strategic partner with departments to implement special initiatives 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, the Office of Communication, which conveys the City's position on issues and works with the media, Knowledge Management, which collaborates with Information Technology on deployment of a City-wide knowledge management process, the Action Center, which provides first-call resolution on non-emergency related concerns, the City Secretary's Office, Intergovernmental Relations, the Office of Management and Budget, which is responsible for monitoring and reporting on City functions, and administrative support for the Mayor, Council and City Manager's offices.

Summary of Resources

Authorized Positions and Expenditures by Category

	Actual FY 2010	Estimated FY 2011	Proposed FY 2012
Authorized Positions	69	69	70
Personnel Services	$ 8,560,636	$ 11,000,901	$ 9,860,672
Operating Expenses	3,968,972	4,711,977	4,219,461
Capital Outlay	-	-	-
TOTAL	$ 12,529,608	$ 15,712,878	$ 14,080,133

The Summary of Resources table shows a comparison of actual and estimated expenditures and the adopted budget for the current period. The Budget History graph shows the change in budgeted amounts over three years.



Budget Highlights

FY 2012 expenditures are impacted by a 4% one-time payment for employees, the elimination of certain FY 2011 Challenge Grant expenditures, and elimination of expenses in Nondepartmental associated with Super Bowl XLV in FY11. .

The following additional resources were provided to address Council priorities and other outcomes:

Description	One-Time	Recurring
Terminal Pay, Retiree Health, and TWC Payment Increases	$ -	$ 600,000
Arlington Chamber Foundation	-	20,000
City Council Telephone Town Hall Meetings	24,000	-
Triennial Indirect Cost Study	23,500	-
Citizen Satisfaction Survey	-	5,000
Tarrant County Property Tax Collection Fees	-	5,200
Brand Identity	15,000	-
Totals:	$ 62,500	$ 630,200

The following resources were eliminated from the FY 2012 budget:

Description	Remove Challenge Grant
Accountant I	$ 71,329
Lead Data Entry Operator	45,173
Computer Graphics Specialist	63,831
Totals:	$ 180,333

Financial and Management Resources Expenditures

	Actual FY 2010	Budgeted FY 2011	Estimated FY 2011	Proposed FY 2012
FMR Administration	$ 1,171,483	$ 1,184,193	$ 1,234,159	$ 1,230,525
Accounting	524,769	432,167	448,310	552,438
Purchasing	500,024	351,276	365,108	369,889
Treasury	1,114,766	1,203,647	1,203,251	1,460,142
Payroll/Payables	507,130	469,249	395,440	435,877
Office of Communication	888,761	842,269	844,032	907,784
Action Center	493,199	567,649	490,434	522,578
Executive and Legislative Support	1,206,946	1,183,601	1,174,003	1,391,404
Intergovernmental Relations	152,646	193,865	192,396	181,651
Office of Management and Budget	883,954	706,144	705,977	885,211
Non-Departmental	5,085,930	8,746,908	8,319,910	6,142,634
Challenge Grant	-	339,860	339,860	-
TOTAL	$ 12,529,608	$ 16,220,829	$ 15,712,878	$ 14,080,133

Department Revenue Highlights

Alcoholic beverage licenses	$ 80,000
Vital statistics	260,000
State liquor tax	1,261,936
Bingo tax	100,222
Grant administration reimbursements	43,360
Interest revenue	814,350
Total:	$ 2,559,868

Performance Measures

Measure	FY10 Actual	FY11 Projected	FY12 Proposed	Target
CAFR with "clean opinion", GFOA Certificate for Excellence, Achievement of Excellence in Procurement	Yes (estimate)	Yes	Yes	Yes
Protests / Sustained Protests of Purchasing division's competitive procurement process	3 / 0	1/0	3/0	1 / 0
Net debt to assessed valuation	1.99%	1.87%	1.81%	<2.0%
Debt Service expenditures to total expenditures of General Fund plus Debt Service	16.76%	17.29%	17.00%	<20.0%
Net tax-supported debt per capita	$927	$884	$855	<$1060
Percentage of voided Accounts Payable checks	.87%	1.00%	1.00%	1.00%
Percentage of priority bills with positive outcome for the City	NA	75%	75%	75%
Legal deadlines met for City Council agenda posting	100%	100%	100%	100%
Action Center calls answered	196,770	200,000	205,000	205,000
Percentage of Action Center calls abandoned	19.6%	15.3%	13%	3-8%
Percentage of citizens who agree they receive answers they need when calling a City facility	N/A	77%	80%	85%

The Information Technology (IT) activities in the City are budgeted in two separate funds. The General Fund division of the IT Department is responsible for:

- Department management
- Strategic planning
- Security
- Mainframe application support
- Mainframe technical support
- Mainframe operations
- Business consulting services
- Geographic Information System operation, maintenance, and development
- Database administration services
- Web services including administration, maintenance and development

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:

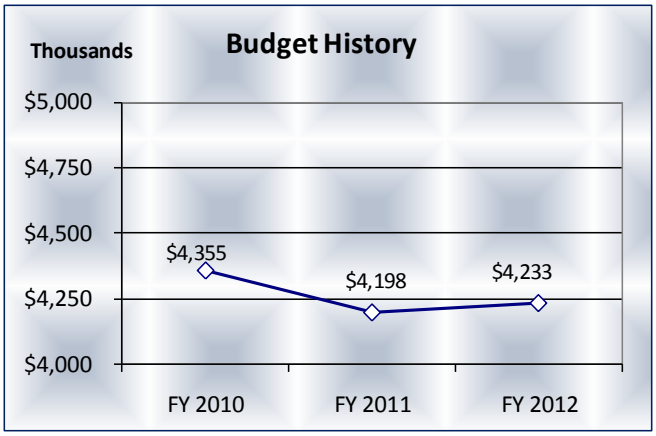
- Meeting departmental commitments
- Building productive relationships within and beyond the Information Technology Department
- Defining, managing and effectively communicating capabilities
- Providing enterprise systems and solutions to meet the City's goals

Summary of Resources

Authorized Positions and Expenditures by Category

	Actual FY 2010	Estimated FY 2011	Proposed FY 2012
Authorized Positions	33	33	33
Personnel Services	$ 3,272,960	$ 3,067,951	$ 3,321,779
Operating Expenses	1,079,896	1,127,321	911,078
Capital Outlay	-	-	-
TOTAL	$ 4,352,856	$ 4,195,272	$ 4,232,857

The Summary of Resources table shows a comparison of actual and estimated expenditures and the adopted budget for the current period. The Budget History graph shows the change in budgeted amounts over three years.



Budget Highlights

FY 2012 expenditures are impacted by a 4% one-time payment for employees, and the elimination of certain FY 2011 Challenge Grant expenditures.

The following resources were eliminated from the FY 2012 budget:

Description	Remove Challenge Grant
Mainframe & Svc Support	$ 31,017
Travel and Training	6,000
ESRI GIS Licenses	50,552
IT On-demand Contractors and Svcs	69,720
Totals:	$ 157,289

Information Technology Expenditures

	Actual FY 2010	Budgeted FY 2011	Estimated FY 2011	Proposed FY 2012
Administration	$ 761,589	$ 590,067	$ 543,487	$ 662,733
Application/Database Support	335,327	186,180	128,088	179,608
Business Services	610,659	663,861	771,176	675,796
Graphical Information Services	257,285	210,930	226,274	218,743
Web Services	437,094	428,449	450,338	450,552
Information Security	425,498	396,206	395,976	410,902
Project Management Office	1,525,404	1,539,757	1,498,350	1,634,523
Challenge Grant	-	182,289	181,583	-
TOTAL	$ 4,352,856	$ 4,197,738	$ 4,195,272	$ 4,232,857

Performance Measures

Measure	FY10 Actual	FY11 Projected	FY12 Proposed	Target
Court system availability	99.94%	99%	99%	99%
E-mail system availability	99.99%	99%	99%	99%
EnQuesta (Water) system availability	99.99%	99%	99%	99%
File server availability	99.83%	99%	99%	99%
Website availability	99.96%	99%	99%	99%
SQL enterprise database availability	100%	99%	99%	99%
Tiburon CAD (Public Safety) system availability	99.98%	99%	99%	99%
GIS system availability	99.98%	99%	99%	99%
Work orders completed that meet or exceed Service Level Agreements	92.01%	90%	95%	95%
Overall rating for IT Customer Satisfaction Survey	EXCELLENT	EXCELLENT	GOOD	GOOD

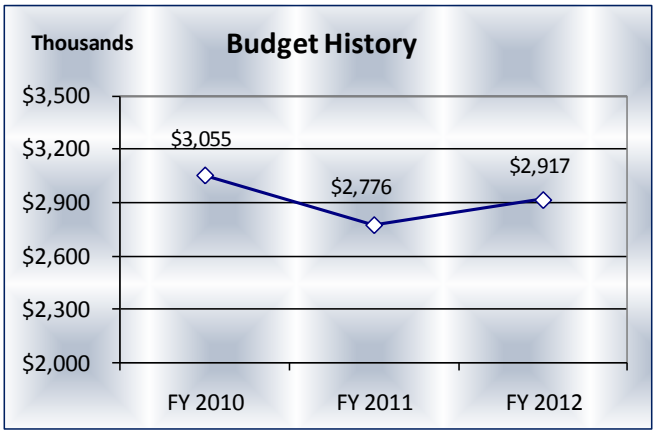
Judicial authority resides in the Municipal Court of Record, which is responsible for the interpretation and adjudication of Class "C" criminal misdemeanors enacted by the Texas Legislature or the Arlington City Council. Court proceedings include required appearance dockets for each case filed against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

Summary of Resources

Authorized Positions and Expenditures by Category

	Actual FY 2010	Budgeted FY 2011	Estimated FY 2011	Proposed FY 2012
Authorized Positions	42	41	41	41
Personnel Services	$ 2,078,497	$ 2,120,972	$ 2,057,585	$ 2,231,489
Operating Expenses	642,386	655,513	706,077	685,173
Capital Outlay	-	-	-	-
TOTAL	$ 2,720,883	$ 2,776,485	$ 2,763,662	$ 2,916,662

The Summary of Resources table shows a comparison of actual and estimated expenditures and the adopted budget for the current period. The Budget History graph shows the change in budgeted amounts over three years.



Budget Highlights

FY 2012 expenditures are impacted by a 4% one-time payment for employees, and the elimination of one FY 2011 Challenge Grant expenditure.

The following additional resources were provided to address Council priorities and other outcomes:

Description	One-Time	Recurring
Credit Card Fees	$ -	$ 50,351
Scofflaw Program	-	34,000
InCode Enhancement	-	80,000
Totals:	$ -	$ 164,351

The following resources were eliminated from the FY 2012 budget:

Description	Remove Challenge Grant
Premium Software Maintenance	$ 130,000
Totals:	$ 130,000

Department Revenue Highlights	
Criminal justice tax	$ 438,978
Court fines	4,096,588
Child safety fines	45,329
Uniform traffic fines	8,774,498
Time payment fees	68,369
Issue / arrest fees	392,832
Total:	$ 13,816,594

Performance Measures

Measure	FY10 Actual	FY11 Projected	FY12 Proposed	Target
Cases filed	151,896	155,000	165,000	165,000
Revenues collected	$12,072,318	$13,600,000	$13,800,000	$13,800,000
Warrants issued	104,000	120,000	120,000	120,000

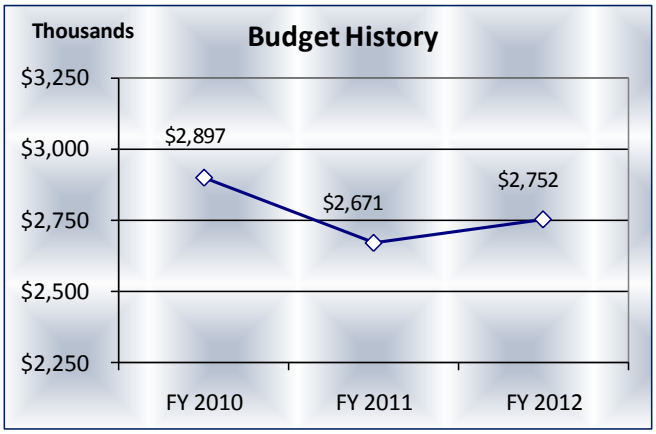
The Workforce Services Department is responsible for designing and implementing strategies for the City in the areas of recruitment/selection, training and development, organizational development, employee relations, compensation, benefits, retirement programs, health and wellness and risk administration. The mission of the department is to optimize organizational effectiveness by attracting, developing, engaging and retaining a talented and diverse workforce to support the City's mission and vision. Divisions in the department include Employee Operations, Employee Services, Organizational Development and Risk Administration.

Summary of Resources

Authorized Positions and Expenditures by Category

	Actual FY 2010	Estimated FY 2011	Proposed FY 2012
Authorized Positions	19	19	19
Personnel Services	$ 1,640,218	$ 1,565,056	$ 1,671,327
Operating Expenses	1,072,658	1,103,302	1,080,965
Capital Outlay	-	-	-
TOTAL	$ 2,712,876	$ 2,668,358	$ 2,752,292

The Summary of Resources table shows a comparison of actual and estimated expenditures and the adopted budget for the current period. The Budget History graph shows the change in budgeted amounts over three years.



Budget Highlights

FY 2012 expenditures are impacted by a 4% one-time payment for employees.

The following additional resources were provided to address Council priorities and other outcomes:

Description	One-Time	Recurring
Education Assistance Increase	$ -	$ 43,618
Totals:	$ -	$ 43,618

Workforce Services Expenditures	Actual FY 2010	Budgeted FY 2011	Estimated FY 2011	Proposed FY 2012
Administration	$ 601,056	$ 437,719	$ 291,384	$ 422,655
Employee Operations	582,343	594,040	637,271	620,604
Employee Services	522,212	661,286	700,782	671,923
Organizational Development	668,948	503,391	517,012	706,050
Risk Management	338,317	327,909	321,909	331,059
Challenge Grant	-	146,382	200,000	-
TOTAL	$ 2,712,876	$ 2,670,727	$ 2,668,358	$ 2,752,291

Department Revenue Highlights	
Risk management subrogation	$ 210,000
Total:	$ 210,000

Performance Measures

Measure	FY10 Actual	FY11 Projected	FY12 Proposed	Target
Percentage of employees aware of topics discussed in Employee Ambassador meetings. Target = 90%	new	new	90%	90%
Conduct On-Boarding and Benefits Effectiveness Survey	new	new	80%	80%

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. The department also provides accounting and financial services, information services, meter services, as well as geographic information support to other City departments. Water Utilities coordinates water conservation programs and education. Divisions in the department include Business Services (Administration, Information Services, Customer Services, Meter Maintenance and Meter Reading), Operations (Engineering, South Field Operations, Inflow/Infiltration Field Operations, North Field Operations and Operations Support), and Treatment (Water Treatment, Laboratory and Water Resource Services).

WATER UTILITIES FUND
FY 2012 Operating Position

	Actual FY 2010	Budgeted FY 2011	Estimated FY 2011	Proposed FY 2012
BEGINNING BALANCE	$ 580,019	$ 384,176	$ 384,176	$ 702,173
TOTAL REVENUES	$ 108,347,462	$ 115,912,590	$ 116,626,435	$ 119,908,049
INTERFUND TRANSFERS:				
General Fund - Indirect Cost	$ (3,391,966)	$ (3,313,328)	$ (3,313,328)	$ (3,313,328)
APFA Fund - Indirect Cost	(105,314)	(105,314)	(105,314)	(105,314)
Storm Water - Indirect Cost	187,260	170,122	170,122	170,122
Debt Service, Municipal Office Tower	(78,098)	(75,173)	(75,173)	(72,248)
Operating Reserve	(450,000)	(528,092)	(528,092)	(425,931)
Drainage Fund	(5,000)	-	-	-
Renewal / Rehabilitation Fund	(9,500,000)	(9,500,000)	(13,500,000)	(11,000,000)
Conservation Fund	241,940	239,110	208,177	228,001
Fleet Reserve	-	-	-	350,000
Lab Equipment Reserve	-	(250,000)	(125,202)	126,500
Capital Projects Fund	(3,500,000)	(3,500,000)	(3,500,000)	(3,500,000)
TOTAL INTERFUND TRANSFERS	$ (16,601,178)	$ (16,862,675)	$ (20,768,810)	$ (17,542,198)
TOTAL AVAILABLE FUNDS	$ 92,326,303	$ 99,434,091	$ 96,241,801	$ 103,068,024
TOTAL EXPENDITURES	$ 85,218,137	$ 99,073,662	$ 95,539,628	$ 102,694,704
ENDING BALANCE	$ 7,108,166	$ 360,429	$ 702,173	$ 373,320

Summary of Resources

Authorized Positions and Expenditures by Category	Actual FY 2010	Estimated FY 2011	Proposed FY 2012
Authorized Positions	219	222	222
Personnel Services	$ 12,245,496	$ 13,451,871	$ 13,993,946
Operating Expenses	72,041,452	81,222,399	87,406,418
Capital Outlay	931,189	865,358	1,294,340
TOTAL	$ 85,218,137	$ 95,539,628	$ 102,694,704

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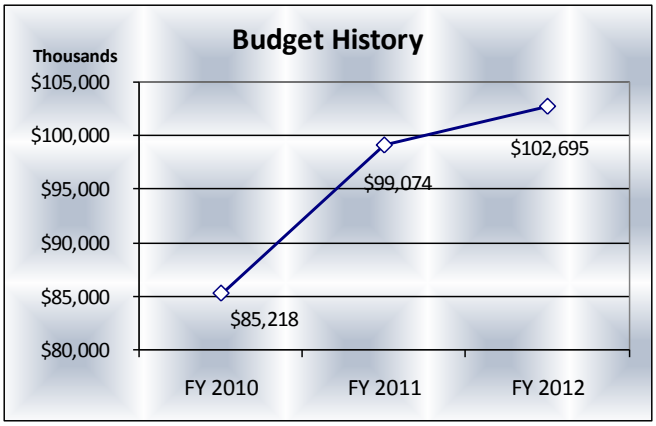

Budget Highlights

FY 2012 expenditures are impacted by a 4% one-time payment to employees. All other departmental budget changes are described below.

The following additional resources were provided to address Council priorities and other outcomes:

Description	One-Time	Recurring
Tarrant Regional Water District	$ -	$ 1,040,128
Trinity River Authority	-	2,556,231
Laboratory Equipment	-	126,500
Cam Truck Replacement	350,000	-
Totals:	$ 350,000	$ 3,722,859

Water Utilities Expenditures

	Actual FY 2010	Budgeted FY 2011	Estimated FY 2011	Proposed FY 2012
Administration	$ 60,646,450	$ 69,498,279	$ 69,137,500	$ 75,298,903
Financial Services	149,221	169,217	78,789	144,079
Conservation Program	173,751	239,776	208,177	228,001
Engineering	888,277	944,038	874,178	974,473
Information Services	1,708,114	1,911,817	1,784,593	1,967,993
Customer Services	2,717,091	2,981,779	2,944,040	3,015,689
Meter Maintenance	1,787,179	2,140,373	2,040,038	2,123,148
Meter Reading	559,994	569,339	559,302	569,567
Water Treatment	6,669,997	9,087,475	6,952,681	7,944,361
Treatment Maintenance	1,663,891	2,036,220	2,111,296	1,924,630
Laboratory	835,211	946,001	837,669	910,671
Water Resource Services	477,412	520,699	515,549	486,268
Field Operations South	2,185,262	2,234,374	2,248,343	2,068,606
I/I Operations	1,963,779	2,412,971	2,071,598	2,126,013
Field Operations North	1,656,821	1,711,324	1,739,565	1,714,929
Superbowl Costs	-	245,626	52,770	-
Operations Support Office	752,829	781,887	769,903	778,310
Operations Support Warehouse	382,857	642,466	613,637	419,063
TOTAL	$ 85,218,137	$ 99,073,662	$ 95,539,628	$ 102,694,704

Performance Measures

Measure	FY10 Actual	FY11 Projected	FY12 Proposed	Target
Annual linear footage of water and sewer lines constructed for capacity	67,303	50,000	73000	As dictated by April 2007 water master plan update
Annual linear footage of water and sewer lines constructed for renewal	80,346	50,000	50000	275,083 linear feet annually 2% of total linear footage (50 year life)
Billing accuracy percentage	99.9%	99.9%	99.9%	99%
Meter change outs	4,320	6,000	21,000	21,000
Meter Services Percentage of customer orders completed within 24 hours	99.7%	99.5%	99.5%	99.5%
Percentage of time TCEQ water quality requirements met	100%	100%	100%	100%
Interrupt time per customer (hours per customer)	3.8	2	<2.0	<4.0
Percentage of time the average water system pH range is between 8.0-8.5 at entry point into the distribution system	100%	100%	100%	100%
Percentage of time the average finish water turbidity is at or below 0.20 Nephelometric Turbidity Units (NTU)	95%	95%	95%	95%
Percentage of time the average chloramine residual in the distribution system is between 2.5-4.0	75%	95%	95%	95%
Percent reduction from previous year of gallons per capita per day (GPCD)	161	158	156	1% reduction per year
Water line breaks per 100 miles of pipe	2.8	6.0	6.00	Less than 10 breaks per 100
Sewer outflows per 100 miles of main	2.1	2.0	2.0	Less than 5 outflows per 100 miles of main

The Stormwater Utility Fund is responsible for the City's stormwater drainage systems and has the goal of reducing the existing potential for stormwater damage to public health, safety, life, property, and the environment. This is achieved by protecting and enhancing the quality, quantity, and availability of surface and groundwater resources, preserving and enhancing existing aquatic and riparian environments and encouraging restoration of degraded areas; controlling sediment and erosion in and from drainage ways, developments, and construction sites; establishing comprehensive basin plans within each watershed that quantify, plan for, and manage stormwater flows within and among the jurisdictions in those watersheds; and promoting equitable, acceptable, and legal measures for stormwater management.

STORM WATER UTILITY FUND
FY 2012 Operating Position

	Actual FY 2010	Budgeted FY 2011	Estimated FY 2011	Proposed FY 2012
BEGINNING BALANCE	$ 651,000	$ 646,544	$ 698,797	$ 806,234
TOTAL REVENUES	$ 8,808,672	$ 10,343,312	$ 10,379,180	$ 10,360,672
INTERFUND TRANSFERS:				
To General Fund - Indirect Costs	$ (337,557)	$ (337,557)	$ (337,557)	$ (337,557)
To Capital Projects Reserve	(5,687,992)	(6,447,375)	(6,773,151)	(6,652,752)
To Water and Sewer Fund	(182,260)	(170,122)	(170,122)	(170,122)
TOTAL INTERFUND TRANSFERS	$ (6,207,809)	$ (6,955,054)	$ (7,280,830)	$ (7,160,431)
TOTAL AVAILABLE FUNDS	$ 3,251,863	$ 4,034,802	$ 3,797,147	$ 4,006,475
TOTAL EXPENDITURES	$ 2,553,067	$ 3,222,325	$ 2,990,913	$ 3,200,559
ENDING BALANCE	$ 698,797	$ 812,476	$ 806,234	$ 805,916

Summary of Resources

Authorized Positions and Expenditures by Category	Actual FY 2010	Estimated FY 2011	Proposed FY 2012
Authorized Positions	24	27	27
Personnel Services	$ 1,493,749	$ 1,615,051	$ 1,905,456
Operating Expenses	1,046,641	1,360,404	1,295,103
Capital Outlay	12,677	15,458	-
TOTAL	$ 2,553,067	$ 2,990,913	$ 3,200,559

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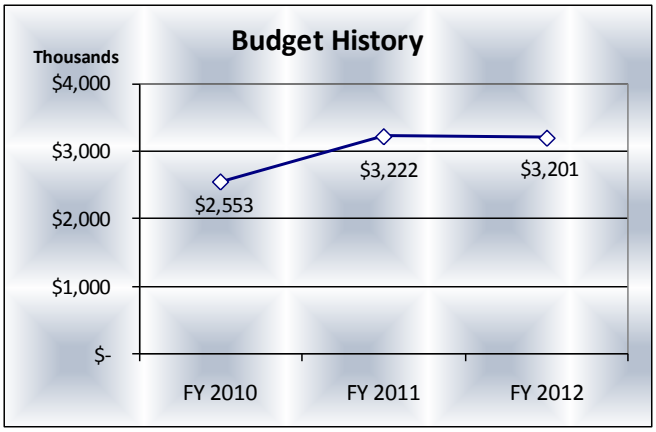


Budget Highlights

FY 2012 expenditures are impacted by a 4% one-time payment to employees. All other departmental budget changes are described below.

The following additional resources were provided to address Council priorities and other outcomes:

Description	One-Time	Recurring
Household Hazardous Waste	$ -	$ 34,462
Totals:	$ -	$ 34,462

Storm Water Utility Fund Expenditures				
	Actual FY 2010	Budgeted FY 2011	Estimated FY 2011	Proposed FY 2012
Administration	$ 724,670	$ 1,093,510	$ 966,591	$ 1,211,514
Storm Water Management	1,259,078	1,394,808	1,438,761	$ 1,391,840
Environmental Management	457,238	606,061	467,190	$ 474,540
Environmental Education	112,080	127,947	118,371	$ 122,665
TOTAL	$ 2,553,067	$ 3,222,325	$ 2,990,913	$ 3,200,559

Performance Measures

Measure	FY10 Actual	FY11 Projected	FY12 Proposed	Target
STORM WATER FUND				
% storm drainage inlets inspected (total number of inlets = 14,143)	N/A	20%	100%	100%
% concrete channels inspected and cleaned (total linear feet = 171,499)	36%	25%	25%	25%

The Arlington Convention Center drives economic development and enhances the quality of life in the community by providing excellent facilities, equipment, and support services to conventions, trade shows, consumer shows, events, and local celebrations. By hosting these events, the Center generates millions of dollars in fiscal return 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 provide outstanding service to the clients and users of the Center, to stimulate their desire to return, and to enhance the City's reputation for excellence.

CONVENTION AND EVENT SERVICES FUND
FY 2012 Operating Position

	Actual FY 2010	Budgeted FY 2011	Estimated FY 2011	Proposed FY 2012
BEGINNING BALANCE	$ 254,191	$ 443,668	$ 872,000	$ 1,549,151
TOTAL REVENUES	$ 8,036,643	$ 7,593,686	$ 8,510,676	$ 8,024,851
INTERFUND TRANSFERS:				
Debt Service - Grand Hall	$ (1,280,388)	$ (1,262,110)	$ (1,262,110)	$ (1,267,353)
Conv & Visitors Bureau Debt Service	(100,688)	(96,563)	(96,563)	(92,250)
(To) From Capital Maintenance Reserve	124,968	60,000	60,000	(500,000)
To General Fund - Indirect Costs	-	(354,748)	(354,748)	(494,748)
TOTAL INTERFUND TRANSFERS	$ (1,256,108)	$ (1,653,421)	$ (1,653,421)	$ (2,354,351)
TOTAL AVAILABLE FUNDS	$ 7,034,727	$ 6,383,933	$ 7,729,255	$ 7,219,651
TOTAL EXPENDITURES	$ 6,294,882	$ 6,234,152	$ 6,180,104	$ 6,922,841
ENDING BALANCE	$ 739,845	$ 149,782	$ 1,549,151	$ 296,810

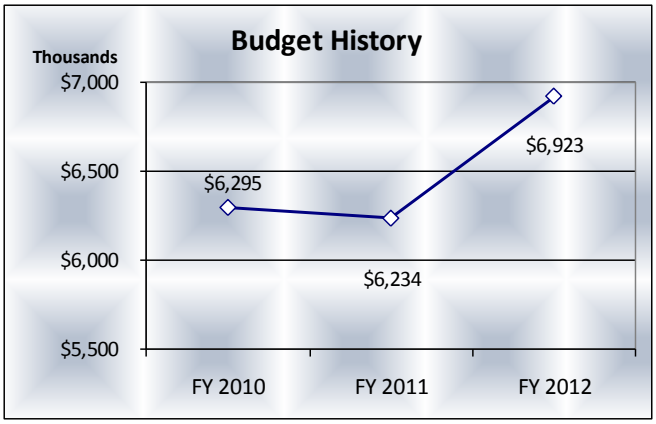
The Convention and Event Services Fund includes the funding for debt service and operations of the Arlington Convention Center, the Arlington Convention and Visitors Bureau, and operational support to the Fielder House Museum. Fund revenues are provided from operations of the Convention Center and the hotel/motel occupancy tax. The Convention Center operating revenue is derived from facility rental, food and beverage services, parking, and other event services. The City maintains a contractual relationship with the Convention and Visitors Bureau, an independent organization that develops an annual marketing plan and budget prepared under separate cover for approval by the City Council. City support of Bureau operations is provided by occupancy tax revenues received in the Convention and Event Services Fund.

Summary of Resources

Authorized Positions and Expenditures by Category

	Actual FY 2010	Estimated FY 2011	Proposed FY 2012
Authorized Positions	31	31	31
Personnel Services	$ 2,022,911	$ 1,949,347	$ 2,071,896
Operating Expenses	4,271,971	4,230,757	4,850,945
Capital Outlay	-	-	-
TOTAL	$ 6,294,882	$ 6,180,104	$ 6,922,841

The Summary of Resources table shows a comparison of actual and estimated expenditures and the adopted budget for the current period. The Budget History graph shows the change in budgeted amounts over three years.



Budget Highlights

FY 2012 expenditures are impacted by a 4% one-time payment to employees. In addition, for FY 2012, the City increased its funding for the contract with the Arlington Convention and Visitor's Bureau by $368,000. All other departmental budget changes are described on the following page.

The following additional resources were provided to address Council priorities and other outcomes:

Description	One-Time	Recurring
Kitchen Floor Refurbish	$ 23,000	$ -
Training - Oglebay Facility Management / Crystal Reports	6,575	-
Grand Hall Door Replacement	32,000	-
Landscape	10,000	-
Capital Maintenance Projects	100,000	-
Air Wall Preventative Maintenance Agreement	15,000	-
Hotel Feasibility Study	200,000	-
Totals:	$ 386,575	$ -

Convention and Event Services Fund Expenditures

	Actual FY 2010	Budgeted FY 2011	Estimated FY 2011	Proposed FY 2012
Convention Center	$ 3,106,384	$ 3,029,152	$ 2,975,104	$ 3,349,241
Convention & Visitors Bureau	3,025,000	3,025,000	3,025,000	3,393,600
Arts Funding	95,498	100,000	100,000	100,000
Downtown Revitalization	50,000	50,000	50,000	50,000
Fielder Museum	18,000	30,000	30,000	30,000
TOTAL	$ 6,294,882	$ 6,234,152	$ 6,180,104	$ 6,922,841

Performance Measures

Measure	FY10 Actual	FY11 Projected	FY12 Proposed	Target
Event (Client) Satisfaction Rating	4.66	4.8	4.8	4.8
Food and Beverage Sales (Gross Revenue)	$2,077,391	$1,900,000	$2,000,000	$2,000,000
New Business (Number of Events)	42	40	40	40
Return Business (Number of Events)	128	140	140	140
Facility Functionality (Client) Satisfaction Rating	4.35	4.8	4.8	4.8
(Event) Utility Sales Revenue	$295,879	210,000	$225,000	$225,000
Cost Recovery	95%	90%	90%	90%
Square Foot Occupancy	65%	80%	80%	80%
Municipal Partnership	29	40	40	40

The Park Performance Fund provides for 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. Departmental resources are managed and deployed in accordance with the following strategic focus areas:

- Enhance and preserve neighborhoods
- Coordinate programs to support youth, seniors and families
- Cultural, recreational and learning opportunities

The divisions of the Park Performance Fund are: Athletics, Aquatics, Recreation Centers, Golf and Tennis.

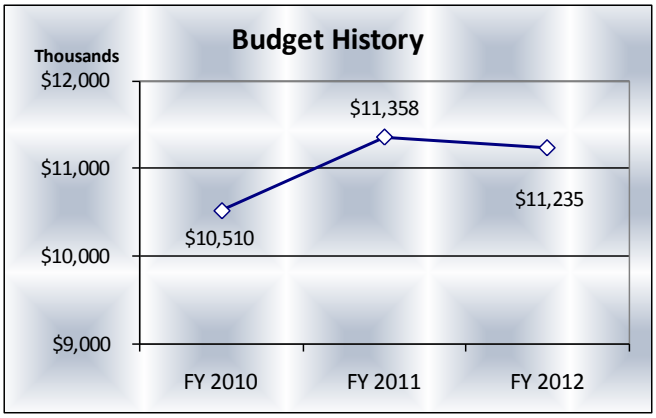
PARK PERFORMANCE FUND
FY 2012 Operating Position

	Actual FY 2010	Budgeted FY 2011	Estimated FY 2011	Proposed FY 2012
BEGINNING BALANCE	$ 534,000	$ 418,595	$ 625,000	$ 1,011,022
TOTAL REVENUES	$ 8,407,976	$ 8,981,651	$ 8,955,894	$ 9,052,261
INTERFUND TRANSFERS				
Debt Service - Tierra Verde	$ -	$ (525,973)	$ (525,973)	$ (522,080)
Debt Service - Elzie Odom Rec	-	(259,877)	(259,877)	(256,070)
Challenge Grant (one-time)	-	167,166	74,996	-
One-time funds	-	-	-	163,636
Transfer from General Fund	2,232,851	2,065,685	2,065,685	2,065,685
From Golf Surcharge Fund	118,031	515,973	511,773	522,080
TOTAL INTERFUND TRANSFERS	$ 2,350,882	$ 1,962,974	$ 1,866,604	$ 1,973,251
TOTAL AVAILABLE FUNDS	$ 11,292,858	$ 11,363,220	$ 11,447,498	$ 12,036,534
TOTAL EXPENDITURES	$ 10,509,949	$ 11,358,485	$ 10,436,477	$ 11,234,961
ENDING BALANCE	$ 782,909	$ 4,735	$ 1,011,022	$ 801,573

Summary of Resources

Authorized Positions and Expenditures by Category	Actual FY 2010	Estimated FY 2011	Proposed FY 2012
Authorized Positions	72	72	69
Personnel Services	$ 6,373,800	$ 6,241,404	$ 6,795,823
Operating Expenses	4,011,234	4,065,815	4,304,138
Capital Outlay	124,915	129,258	135,000
TOTAL	$ 10,509,949	$ 10,436,477	$ 11,234,961

The Summary of Resources table shows a comparison of actual and estimated expenditures and the adopted budget for the current period. The Budget History graph shows the change in budgeted amounts over three years.



Budget Highlights

FY 2012 expenditures are impacted by a 4% one-time payment to employees.

The following additional resources were provided to address Council priorities and other outcomes:

Description	One-Time	Recurring
Ventana Grill Private Club Transition	$ -	$ 80,000
Totals:	$ -	$ 80,000

The following resources were eliminated from the FY 2012 budget:

Description	Remove Challenge Grant
Recreation Program Coordinator	$ 39,396
Meadowbrook Recreation Center Conversion	85,036
Service Unit Coordinator	42,019
Totals:	$ 166,451

Park Performance Fund Expenditures

	Actual FY 2010	Budgeted FY 2011	Estimated FY 2011	Proposed FY 2012
Golf	$ 4,443,394	$ 4,828,520	$ 4,570,283	$ 4,991,682
Recreation	5,763,188	6,146,211	5,483,985	5,859,425
Field Maintenance	303,367	383,754	382,209	383,854
TOTAL	$ 10,509,949	$ 11,358,485	$ 10,436,477	$ 11,234,961

Performance Measures

Measure	FY10 Actual	FY11 Projected	FY12 Proposed	Target
Participation in programs and classes	356,917	378,000	380,000	390,000
Quality of programs and services (comment card)	98%	98%	99%	100%
Quality of facilities (comment card)	97%	98%	99%	100%
Rounds of golf played	118,241	137,680	138,000	140,000
Cost recovery of Parks Perf. Fund *	71%	76%	76%	77%
Cost recovery of Golf Perf. Fund *	96%	106%	100%	100%
* Cost recovery measures do not include debt service or subsidy.				

The Street Maintenance Fund provides for preventative maintenance of streets including resurfacing, concrete repair, crack-seal, and surface sealing of residential and arterial roadways, and supports weather related emergency response. Street light maintenance and traffic controls, including signs, traffic signals and pavement markings are also supported within this fund.

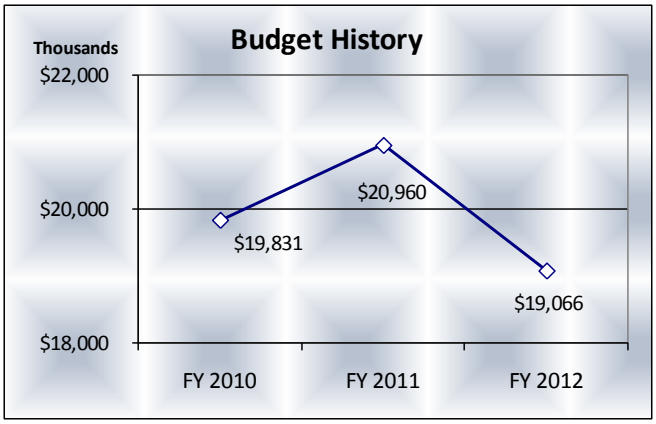
STREET MAINTENANCE FUND
FY 2012 Operating Position

	Actual FY 2010	Budgeted FY 2011	Estimated FY 2011	Proposed FY 2012
BEGINNING BALANCE	$ 5,763,000	$ 3,841,000	$ 3,841,000	$ 455,008
TOTAL REVENUES	$ 11,998,256	$ 11,919,552	$ 12,077,979	$ 12,018,487
INTERFUND TRANSFERS:				
From General Fund	$ 2,301,527	$ 2,027,345	$ 2,027,345	$ 2,240,721
Challenge Grant Transfer	-	369,249	369,249	-
From General Fund for Traffic	3,286,781	3,099,280	3,099,092	4,845,875
TOTAL INTERFUND TRANSFERS	$ 5,588,308	$ 5,495,873	$ 5,495,686	$ 7,086,596
TOTAL AVAILABLE FUNDS	$ 23,349,564	$ 21,256,425	$ 21,414,665	$ 19,560,091
TOTAL EXPENDITURES	$ 19,830,910	$ 20,959,843	$ 20,959,657	$ 19,066,412
ENDING BALANCE	$ 3,518,654	$ 296,581	$ 455,008	$ 493,679

Summary of Resources

Authorized Positions and Expenditures by Category	Actual FY 2010	Estimated FY 2011	Proposed FY 2012
Authorized Positions	92	91	93
Personnel Services	$ 4,391,446	$ 4,578,541	$ 4,823,324
Operating Expenses	15,057,407	16,025,695	14,243,089
Capital Outlay	382,056	355,421	-
TOTAL	$ 19,830,910	$ 20,959,657	$ 19,066,412

The Summary of Resources table shows a comparison of actual and estimated expenditures and the adopted budget for the current period. The Budget History graph shows the change in budgeted amounts over three years.



Budget Highlights

FY 2012 expenditures are impacted by a 4% one-time payment to employees. Also, please note that in mid-year FY 2011 the Street Maintenance Fund's budget was increased by $2 million for maintenance of streets. This was a one-time increase, and is not included in the FY 2012 budget. In addition, $1.7 million in streetlight electricity costs were moved from the General Fund to the Street Maintenance Fund for FY 2012. All other departmental budget changes are described below.

The following resources were eliminated from the FY 2012 budget:

Description	Remove Challenge Grant
Street Marker Blades Contract	$ 91,500
Street Maintenance	135,000
Maintenance of Signal Lights	3,567
Totals:	$ 230,067

Street Maintenance Fund Expenditures				
	Actual FY 2010	Budgeted FY 2011	Estimated FY 2011	Proposed FY 2012
Sales Tax supported division	$ 15,093,762	$ 15,463,970	$ 15,463,971	$ 11,979,816
General Fund supported division	1,450,367	2,027,345	2,027,345	2,240,721
Traffic Signals - GF supported	1,705,873	1,594,529	1,594,516	1,584,587
Traffic Signs & Markings - GF supported	1,045,581	959,117	885,267	927,805
Challenge Grant	-	369,249	369,249	-
Street Light Maintenance - GF supported	535,327	545,634	619,310	2,333,483
TOTAL	$ 19,830,910	$ 20,959,843	$ 20,959,657	$ 19,066,412

Performance Measures

Measure	FY10 Actual	FY11 Projected	FY12 Proposed	Target
STREET MAINTENANCE FUND				
Citizen ratings of road condition as “good” or “mostly good” (annual survey)	80%	80%	80%	80%
% paved lane miles currently assessed to be in satisfactory or better condition (Overall Condition Index of ≥ 70)	49%	43%	50%	100%
Average time in working days to complete pothole repairs	3	3	3	3
% street name signs and regulatory signs replaced annually	7.5%	7.5%	10%	10%

The Knowledge Services Fund, part of the Financial Management Resources Department, provides City departments with printing services, engineering document duplication services, mail and courier services, records management and storage support, and xerographic services. The source of revenue for this fund is charges to departments for these services. The largest expenditure of the fund is inventory for resale. Divisions in Knowledge Services include Administration, Mail Services, the Information Resource Center, and Records Management.

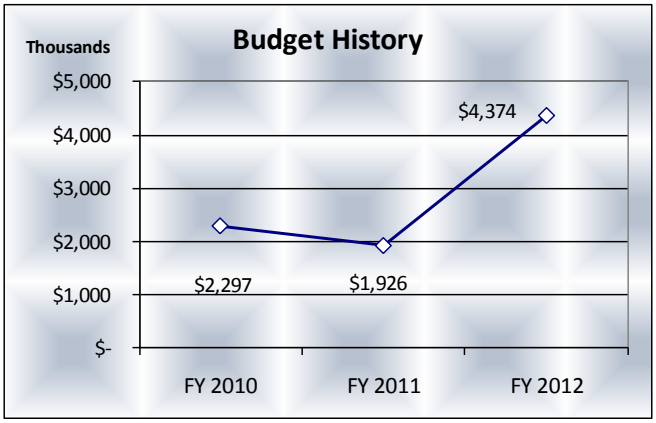
KNOWLEDGE SERVICES FUND
FY 2012 Operating Position

	Proposed FY 2012
BEGINNING BALANCE	$ 221,934
REVENUES:	
Sale of Fixed Assets	$ 300,000
Space Rental for Print Shop	30,000
UTA Print Shop Usage	1,945,670
Sales - Mail Services	910,301
Sales - Information Resource Center	1,043,400
Sales - Records Management	123,270
TOTAL REVENUES	$ 4,352,641
INTERFUND TRANSFERS:	
One-time funds	$ 20,489
TOTAL INTERFUND TRANSFERS	$ 20,489
TOTAL AVAILABLE FUNDS	$ 4,595,064
EXPENDITURES:	
Administration	$ 3,062,684
Mail Services	936,653
Information Resource Center	154,048
Records Management	220,174
TOTAL EXPENDITURES	$ 4,373,560
ENDING BALANCE	$ 221,505

Summary of Resources

Authorized Positions and Expenditures by Category	Actual FY 2010	Estimated FY 2011	Proposed FY 2012
Authorized Positions	11	11	11
Personnel Services	$ 533,721	$ 437,468	$ 604,018
Operating Expenses	1,763,082	1,383,860	3,769,542
Capital Outlay	-	-	-
TOTAL	$ 2,296,803	$ 1,821,328	$ 4,373,560

The Summary of Resources table shows a comparison of actual and estimated expenditures and the adopted budget for the current period. The Budget History graph shows the change in budgeted amounts over the past three years.



Budget Highlights

FY 2012 expenditures are impacted by a 4% one-time payment for employees.

Knowledge Services Fund Expenditures	Actual FY 2010	Budgeted FY 2011	Estimated FY 2011	Proposed FY 2012
Administration	$ 178,163	$ 225,669	$ 202,764	$ 3,062,684
Mail Services	1,076,256	937,614	903,783	936,653
Info. Resource Center	524,164	449,813	468,687	154,048
Records Management	518,220	312,732	246,094	220,174
TOTAL	$ 2,296,803	$ 1,925,828	$ 1,821,328	$ 4,373,560

The following additional resources were provided to address Council priorities and other outcomes:

Description	One-Time	Recurring
Managed Print Services Contract	$ -	$ 2,275,670
Totals:	$ -	$ 2,275,670

As part of the Public Works and Transportation Department, 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 the vehicle maintenance contract cost and fuel.

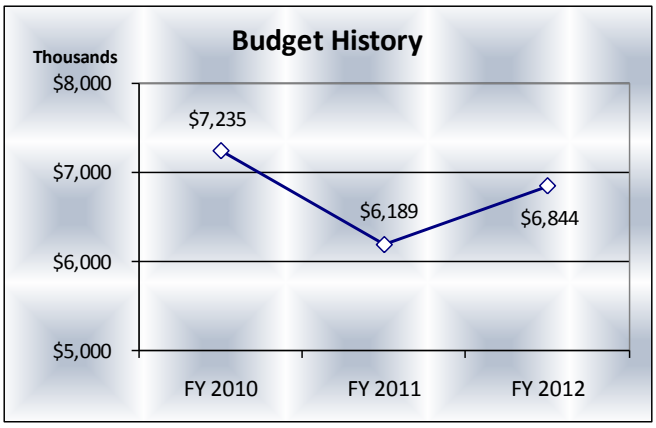
FLEET SERVICES FUND
FY 2012 Operating Position

	Proposed FY 2012
BEGINNING BALANCE	$ 1,103,896
REVENUES:	
Fuel	$ 2,391,017
Maintenance & Operation	3,950,179
Miscellaneous (subro, auctions)	100,000
TOTAL REVENUES	$ 6,441,196
INTERFUND TRANSFERS:	
To Fuel Reserve	$ (285,000)
TOTAL INTERFUND TRANSFERS	$ (285,000)
TOTAL AVAILABLE FUNDS	$ 7,260,092
TOTAL EXPENDITURES	$ 6,844,381
ENDING BALANCE	$ 415,711

Summary of Resources

Authorized Positions and Expenditures by Category	Actual FY 2010	Budgeted FY 2011	Estimated FY 2011	Proposed FY 2012
Authorized Positions	1	1	1	1
Personnel Services	$ 117,823	$ 100,793	101,173	$ 111,091
Operating Expenses	5,991,278	5,125,295	5,559,343	5,333,290
Capital Outlay	1,125,972	963,223	918,326	1,400,000
TOTAL	$ 7,235,072	$ 6,189,311	$ 6,578,842	$ 6,844,381

The Summary of Resources table shows a comparison of actual and estimated expenditures and the adopted budget for the current period. The Budget History graph shows the change in budgeted amounts over three years.



Budget Highlights

FY 2012 expenditures are impacted by a 4% one-time payment for employees. All other departmental budget changes are described below.

The following additional resources were provided to address Council priorities and other outcomes:

Description	One-Time	Recurring
Vehicle Purchases	$ 436,254	$ -
Fuel Increase	-	75,000
All-Star Contract Increase	-	132,100
Totals:	$ 436,254	$ 207,100

Performance Measures

Measure	FY10 Actual	FY11 Projected	FY12 Proposed	Target
FLEET SERVICES FUND				
Maintain fleet availability rate	95%	95%	**95%**	95%

The Infrastructure Services Division develops and maintains the electronic communication infrastructure used by City employees for data and voice applications such as voice mail, e-mail, Internet access and general office programs such as word processing. Information obtained through the City's Information Technology Executive Committee, Architecture Planning Committee and communication with City departments is used to improve and administer the electronic infrastructure.

The division's responsibilities include Customer Support (Customer Support Center, Desktop Computer Support, Remote Diagnostic Services), Network Services (Cabling for Network and Phone Services, Data Backup and Restoration, Network Design, Server Implementation and Support, System Deployment and Support, Network Accounts Access, Email), Personal Computer Support (Equipment and Application Installation, Equipment Repair and Maintenance, Support for Microsoft Office and Windows), and Phone Services (Desk Phones, Special Features such as Interactive Voice Response (IVR) and Automated Attendants, Voice Mail).

INFORMATION TECHNOLOGY FUND
FY 2012 Operating Position

	Proposed FY 2012
BEGINNING BALANCE	$ 414,114
TOTAL REVENUES	$ 5,772,483
INTERFUND TRANSFERS:	
One-time funds	$ 66,186
TOTAL INTERFUND TRANSFERS	$ 66,186
TOTAL AVAILABLE FUNDS	$ 6,252,783
EXPENDITURES:	
Network Support	$ 1,663,238
Server Support	2,516,019
Customer Support	1,839,813
Challenge Grant	-
TOTAL EXPENDITURES	$ 6,019,070
ENDING BALANCE	$ 233,713

Summary of Resources

Authorized Positions and Expenditures by Category	Actual FY 2010	Estimated FY 2011	Proposed FY 2012
Authorized Positions	21	21	21
Personnel Services	$ 1,806,426	$ 1,761,292	$ 1,843,064
Operating Expenses	3,938,139	3,839,745	4,176,006
Capital Outlay	-	-	-
TOTAL	$ 5,785,495	$ 5,640,944	$ 6,019,070

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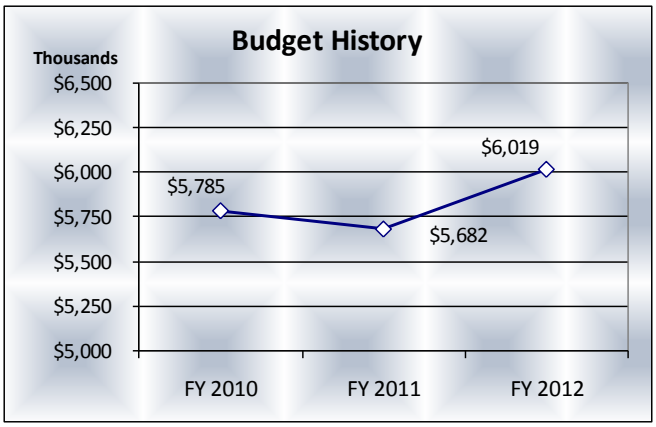

Budget Highlights

FY 2012 expenditures are impacted by a 4% one-time payment for employees.

The following additional resources were provided to address Council priorities and other outcomes:

Description	One-Time	Recurring
Enterprise Software Maintenance - Increase	$ -	$ 17,283
Mid-Year PC Lease	-	53,151
Storage Area Network Replacement Hardware	159,275	-
Enterprise Video System Licensing and Maintenance	-	81,640
Impact Fee Migration	40,000	-
Totals:	$ 199,275	$ 152,074

The following resources were eliminated from the FY 2012 budget:

Description	Remove Challenge Grant
Lawson Internet Access	$ 23,000
Firewall Replacement	17,099
Totals:	40,099

Information Technology Fund Expenditures	Actual FY 2010	Budgeted FY 2011	Estimated FY 2011	Proposed FY 2012
Network Support	$ 1,698,718	$ 1,642,637	$ 1,618,067	$ 1,663,238
Server Support	2,253,384	2,066,537	2,080,912	2,516,019
Customer Support	1,833,392	1,767,191	1,742,302	1,839,813
Challenge Grant	-	206,121	199,663	-
TOTAL	$ 5,785,495	$ 5,682,486	$ 5,640,944	$ 6,019,070

As part of the Fire Department, the Communication Services Division provides public safety dispatch operations and radio\wireless data installation and maintenance.

The primary source of revenue to the fund is 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.

COMMUNICATION SERVICES
FY 2012 Operating Position

	Proposed FY 2012
BEGINNING BALANCE	$ 206,250
REVENUES	
Communication Services chargeback	$ 7,543,269
Other Revenue	25,000
One-time funds	114,480
TOTAL REVENUES	$ 7,682,749
TOTAL AVAILABLE FUNDS	$ 7,888,999
EXPENDITURES	
Administration	$ 1,087,203
Dispatch	6,570,546
TOTAL EXPENDITURES	$ 7,657,749
ENDING BALANCE	$ 231,250

Summary of Resources

Authorized Positions and Expenditures by Category	Actual FY 2010	Estimated FY 2011	Proposed FY 2012
Authorized Positions	106	106	106
Personnel Services	$ 5,902,506	$ 6,042,582	$ 6,375,331
Operating Expenses	1,307,188	1,191,062	1,282,418
Capital Outlay	-	100,000	-
TOTAL	$ 7,209,694	$ 7,333,644	$ 7,657,749

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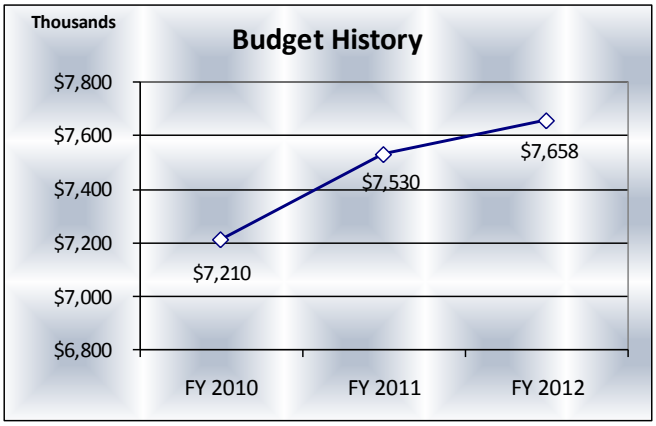


Budget Highlights

FY 2012 expenditures are impacted by a 4% one-time payment to employees.

Communication Services Fund	Actual FY 2010	Budgeted FY 2011	Estimated FY 2011	Proposed FY 2012
Administration	$ 991,820	$ 1,076,652	$ 1,079,114	$ 1,087,203
Dispatch	6,217,874	6,453,819	6,254,530	6,570,546
TOTAL	$ 7,209,694	$ 7,530,471	$ 7,333,644	$ 7,657,749

Performance Measures

Measure	FY10 Actual	FY11 Projected	FY12 Proposed	Target
Answer 9-1-1 calls in 6 seconds or less	92.50%	92.00%	92.00%	92.00%
Average dispatch time of 25 seconds or less on Fire Priority 1 and 2 calls	24.81	25.00	25.00	25.00
Average dispatch time of 2 minutes or less on Police priority 1 and E calls	1.54	2.00	2.00	2.00

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 20.87¢ per $100 valuation. Total FY 2012 revenues are estimated at $36,079,873.

DEBT SERVICE FUND
FY 2012 Operating Position

	Actual FY 2010	Budgeted FY 2011	Estimated FY 2011	Proposed FY 2012
BEGINNING BALANCE	$ 5,994,251	$ 5,765,529	$ 6,059,099	$ 4,773,997
REVENUES:				
Ad Valorem Taxes	$ 36,508,928	$ 35,569,163	$ 35,714,663	$ 35,904,020
Interest	310,036	226,217	194,613	175,853
TOTAL REVENUES	$ 36,818,964	$ 35,795,380	$ 35,909,276	$ 36,079,873
INTERFUND TRANSFERS:				
Park Performance Fund	$ -	$ 785,850	$ 785,850	$ 778,158
Convention and Event Svcs. Fund	1,381,076	1,358,673	1,358,673	1,359,603
TIRZ 5	1,567,781	1,444,736	959,256	490,025
TIRZ 4	-	971,242	971,242	933,850
Airport	-	175,000	190,000	425,000
Water and Sewer Fund - MOT	78,098	75,173	75,173	72,248
TOTAL INTERFUND TRANSFERS	$ 3,026,955	$ 4,810,674	$ 4,340,194	$ 4,058,884
TOTAL AVAILABLE FUNDS	$ 45,840,170	$ 46,371,583	$ 46,308,569	$ 44,912,754
EXPENDITURES:				
Principal / Interest Payments	$ 39,668,613	$ 41,248,697 *	$ 41,361,572	$ 40,404,575
Principal / Interest, Commercial Paper	65,352	86,000	61,500	1,035,475
Agent Fees	47,106	199,875	111,500	125,000
TOTAL EXPENDITURES	$ 39,781,071	$ 41,534,572	$ 41,534,572	$ 41,565,050
ENDING BALANCE	$ 6,059,099	$ 4,837,011	$ 4,773,997	$ 3,347,704

* Due to refunding debt obligations, the City will pay more debt expenditures in FY 2011 to reduce its debt repayment needs in future years. The FY 2011 principal and interest payments noted above reflect an increase in the FY 2011 authorized budget of $48,518, bringing the total debt service expenditure budget to $41,534,572. This amount will be adopted as the amended FY 2011 Debt Service Fund budget with the adoption of the FY 2012 Operating Budget.

SCHEDULE OF TAX BOND INDEBTEDNESS
PRINCIPAL AND INTEREST REQUIREMENTS
FY 2012

	Outstanding Balance 10/1/11	Principal	Interest	Total
Permanent Improvement Refunding Bonds, Series 1993	$ 735,000	$ 735,000	$ 39,506	$ 774,506
Permanent Improvement Bonds, Series 2002	1,190,000	1,190,000	59,500	$ 1,249,500
Permanent Improvement Bonds, Series 2003	10,940,000	1,215,000	540,925	$ 1,755,925
Combination Tax and Revenue Certificates of Obligation, Series 2003	225,000	75,000	9,000	$ 84,000
Permanent Improvement Bonds, Series 2004	15,685,000	1,210,000	680,125	$ 1,890,125
Permanent Improvement Bonds, Series 2005	60,845,000	5,685,000	2,962,513	$ 8,647,513
Combination Tax and Revenue Certificates of Obligation, Series 2005	1,500,000	645,000	51,960	$ 696,960
General Obligation Commercial Paper Notes, Series 2005	12,900,000	1,000,000	35,475	$ 1,035,475
Combination Tax and Revenue Certificates of Obligation, Series 2006	6,305,000	490,000	281,060	$ 771,060
Permanent Improvement Bonds, Series 2007	14,465,000	905,000	623,775	$ 1,528,775
Combination Tax and Revenue Certificates of Obligation, Series 2007	5,100,000	520,000	211,119	$ 731,119
Permanent Improvement Bonds, Series 2008	33,895,000	1,995,000	1,386,119	$ 3,381,119
Combination Tax and Revenue Certificates of Obligation, Series 2008A	5,020,000	300,000	208,175	$ 508,175
Combination Tax and Tax Increment Reinvestment Zone Certificates of Obligation, Series 2008B	34,010,000	-	1,567,781	$ 1,567,781
Permanent Improvement Bonds, Series 2009	28,140,000	625,000	998,970	$ 1,623,970
Combination Tax and Revenue Certificates of Obligation, Series 2009A	4,940,000	990,000	108,750	$ 1,098,750
Combination Tax and Revenue Certificates of Obligation, Series 2009B	1,485,000	300,000	30,290	$ 330,290
Permanent Improvement Bonds, Series 2010	31,105,000	4,165,000	1,369,006	$ 5,534,006
Combination Tax and Revenue Certificates of Obligation, Series 2010	4,930,000	825,000	108,850	$ 933,850
Permanent Improvement Refunding Bonds, Series 2010A	21,460,000	520,000	837,250	$ 1,357,250
Permenent Improvement and Refunding Bonds, Series 2011A	17,805,000	895,000	566,363	$ 1,461,363
Permenent Improvement Refunding Bonds, Series 2011B	15,185,000	4,000,000	336,969	$ 4,336,969
Combination Tax and Revenue Certificates of Obligation, Series 2011	1,770,000	85,000	56,569	141,569
TOTAL	$ 329,635,000	$ 28,370,000	$ 13,070,049	$ 41,440,050
Paying Agent's and Credit Line Fees				125,000
TOTAL EXPENDITURES				$ 41,565,050

Capital Improvement Plan			2011 Adopted	2012 Preliminary	2013 Preliminary
Bond Election	Department	Project	GO's & CO's	GO's & CO's	GO's & CO's
2008	Libraries	E. Arlington Branch Expansion	-	500,000	-
		Libraries Total	**-**	**500,000**	**-**
2008	Fire	Fire Stations # 5 & # 10 Remodel	500,000	1,250,000	1,060,000
2008		Fire Stations # 11 & # 12 Remodel	-	-	-
		Fire Totals	**500,000**	**1,250,000**	**1,060,000**
n/a	Airport	North Aircraft Parking*	700,000	-	-
n/a		West Parallel Taxiway*	1,035,000	-	-
		Airport Total	**1,735,000**	**-**	**-**
2005	Parks and Recreation	North Sports Center Master Plan	-	60,000	-
2005		River Legacy Parks	380,000	220,000	-
2005		Rush Creek Floodplain	-	300,000	-
2005		Rush Creek Trail Connection	40,000	-	-
2008		Crystal Canyon Preserve	350,000	-	-
2008		CW Ditto Golf Course Renovations	-	1,500,000	-
2008		Hugh Smith Recreation Center Design	-	-	100,000
2008		Julia Burgen Park	-	-	1,000,000
2008		MLK Sports Center - Phase II	-	1,400,000	-
2008		Neighborhood Parkland Aquisition	-	-	675,000
2008		Playgrounds Renovations	500,000	-	100,000
2008		Richard Simpson Park-Lake Room	-	1,000,000	-
2008		Skate Park	-	500,000	-
2008		Southwest Nature Preserve	750,000	-	-
2008		Vandergriff Park - Phase II	-	1,025,000	475,000
2008		Veterans Park Renovations/Improvements	250,000	-	250,000
2008		Webb Community Park (Phase IV)	-	-	-
		Parks and Recreation Total	**2,270,000**	**6,005,000**	**2,600,000**
2003	Public Works and Transportation	Erosion Funding	-	-	300,000
2003		Tri-School Streets	-	610,000	2,870,000
2008		Abram (SH360 - Collins)	-	6,685,000	4,390,000
2008		Abram (SH360 to CL)**	1,145,000	2,235,000	-
2008		Arterial Rebuild --Center (Arkansas - Timberview)	-	3,465,000	-
2008		Bowman Springs (IH20 to CL)**	2,295,000	-	-
2008		Irrigation Contract	75,000	75,000	75,000
2008		Lamar (Collins to Ballpark Way)**	2,300,000	2,335,000	-
2008		Matlock /Mayfield Intersection**	365,000	-	-
2008		Matlock 5th/6th Lanes(Mayfield to Bardin)**	1,720,000	-	-
2008		New Traffic Signals	340,000	340,000	340,000
2008		Residential Rebuild (Construction)	-	5,000,000	-
2008		Residential Rebuild (Design)	260,000	200,000	-
2008		Rush Creek Drainage	-	-	1,140,000
2008		Sidewalk Program	-	190,000	570,000
2008		Stadium Dr Phase II (Division to Abram)**	1,000,000	1,155,000	-
2008		Streetlight Program	-		-
2008		Testing Contract	350,000	350,000	350,000
2008		Traffic Signal Rebuilds	220,000	220,000	220,000
2008		Tri-School Streets (Ledbetter--Russell to Eden)	-	-	-
2008		TxDOT Intersections (4)**	760,000	-	-
1999/2003		Arbrook/Melear Drainage	1,900,000	-	-
		Public Works and Transportation Total	**12,730,000**	**22,860,000**	**10,255,000**
		GO & CO Project Totals	**17,235,000**	**30,615,000**	**13,915,000**
	* Denotes projects funded by Certificates of Obligation (CO's)				
	** Denotes projects included in the Tarrant County Bond Program				

Capital Improvement Plan		2011 Adopted	2012 Preliminary	2013 Preliminary
Department	Project	Revenue Bonds	Revenue Bonds	Revenue Bonds
Water	20" WL along I-20 (Center to Sherry)	-	-	170,000
	20" Water Line Along SH360 and Abram in Lower Pressure Plane	-	-	100,000
	2010 Residential Rebuilds (W/S Renewals)	806,880	250,000	-
	2011 Residential Rebuilds (W/S Renewals)	60,000	790,000	250,000
	2012 Residential Rebuilds (W/S Renewals)	-	80,000	920,000
	Abram: Collins - SH 360 (W/S)	29,436	-	600,000
	Abram: Cooper-Collins (W/S)	50,000	-	-
	Abram: SH360-City Limits (W/S)	-	-	1,500,000
	Arkansas Transfer Pump Station	1,132,666	900,000	-
	Basin 15 Sanitary Sewer - Phase 1	-	330,000	3,300,000
	Basin 15 Sanitary Sewer - Phase 2	-	-	200,000
	Basin 17 Sanitary Sewer	-	-	190,000
	Basin 4A Sanitary Sewer	-	-	350,000
	Center: Arkansas - Timberview (W/S)	25,000	475,000	250,000
	Collins 16" Water Line - SE Parkway to Balwig Road	636,073	-	-
	Copeland 18" Sanitary Sewer	27,796	-	700,000
	Developer Participation	250,000	250,000	250,000
	Eden Road (Matlock to Collins) 12" and 16" Water Line	-	-	110,000
	Grace-Howell Tank Improvements	-	115,000	960,000
	Great Southwest: Avenue E - Abram (W/S)	200,000	50,000	-
	Green Oaks 42" Water Line (Forest Bend to Green Oaks Pump Station)	441,363	5,400,000	-
	Green Oaks 42" Water Line (Pleasant Ridge to Forest Bend)	2,451,734	550,000	-
	Green Oaks Pump Station Rehab	900,728	1,800,000	-
	Johnson Creek 18" SS (Center to Collins)	-	-	870,000
	Johnson Creek SS 5	-	1,000,000	1,500,000
	Lamar: Collins-Ballpark (W/S)	-	-	1,000,000
	Matlock: Mayfield-Bardin (W/S)	70,000	-	-
	Meadow/Arkansas-Inwood 20" Water Line	-	-	150,000
	Park Row: SH360-City Limits (W/S)	1,009,639	400,000	-
	Pierce Burch North Plant Improvements	500,000	1,200,000	3,800,000
	Pierce Burch South Water Treatment Plant Improvements	120,000	1,880,000	-
	Reclaimed Water Phase 2	80,000	2,500,000	3,000,000
	Tri-School Streets: (Russell/Ledbetter/Calender) (W/S)	120,000	40,000	-
	TxDOT Intersections (W/S)	90,000	-	-
	Village Creek 30" SS Interceptor	-	-	300,000
	Water Master Plan Update	-	-	1,000,000
		9,001,315	**18,010,000**	**21,470,000**
	Projects Pending Approval for DWSRF Program Funding (2011)			
	Surface Water Protection	300,000	8,663,120	-
		300,000	**8,663,120**	**-**
	Projects Approved for CWSRF Program Funding (2009) - Bond Sale (November 2010)			
	Aerial Crossing Sanitary Sewer Rehab	-	3,250,000	-
	Johnson Creek Sanitary Sewer 3C- Phase 2	700,000	100,000	-
	Fish Creek 18" SS Interceptor	500,000	400,000	-
	NL Robinson Renewal	1,350,000	-	
	Trinity Branch 30" SS Interceptor	-	1,420,000	-
	Village Creek 27" SS Interceptor	-	2,100,000	-
		2,550,000	**7,270,000**	**-**
	Projects Approved for DWSRF Program Funding (2008) - Bond Sale (July 2008)			
	John F. Kubala Water Treatment Plant Expansion	1,373,438	-	-
	Tierra Verde Elevated Storage Tank	526,961		
		1,900,399	**-**	**-**
	Water Total	**13,751,714**	**33,943,120**	**21,470,000**

Capital Improvement Plan			2011 Adopted	2012 Preliminary	2013 Preliminary
	Department	Project	Revenue Bonds	Revenue Bonds	Revenue Bonds
	Storm Water Utility	Rush Creek Watershed Study (2 phases)	1,000,000	1,000,000	-
		Comprehensive Storm Water Management Plan Update, Phase 3	300,000	-	-
		McKinney Street Drainage Improvements	2,750,000	-	-
		Kee Branch Creek Erosion at Mayfield Road Bridge	340,000	-	-
		W. Harris Road/Calender Road Culvert and Intersection Improvements	40,000	-	-
		2009 Misc. Drainage (Goliad Dr./Dan Gould Dr. Areas)	1,500,000	-	-
		Shady Park Dr./San Ramon Dr. Area Drainage and Channel Improvements	2,500,000	-	-
		Willow Bend/Thousand Oaks Subdivision Drainage Improvements	300,000	1,000,000	-
		Royce Dr./Chimney Ct. Drainage Improvements	300,000	-	1,000,000
		Fallcreek St. Drainage Improvements	20,000	50,000	-
		W. Arkansas Lane Drainage System Reconstruction (Medlin to outfall west of Cooper)	60,000	150,000	-
		Miguel Ln. Drainage Improvements	8,000	20,000	-
		Little Road Drainage Improvements (associated with AWU	36,000	-	-
		2008 Misc. Drainage (Wesley Dr. & Greencove Dr.)	68,000	600,000	-
		Major Channel Rebuild (Miscellaneous Locations)	200,000	1,000,000	1,000,000
		2010 Misc. Drainage (Arbor Valley Dr./Townlake Cir. /Southcrest	-	-	1,100,000
		2011W Misc. Drainage (CountryClub Rd./Forest Edge Dr., Collard Rd. , Little Creek Ct. and Southcrest Dr./Sparkford Ct.)	-	150,000	500,000
		2011E Misc. Drainage (Matthews Ct./Del Mar Ln., Sequoia Ln./Fleet Cir.)	-	105,000	350,000
		Green Meadows Subdivision Drainage Improvements	-	4,000,000	-
		Bioengineering Bank Stabilization	-	-	600,000
		Flood Forecasting	-	-	350,000
		Trinity River Tributaries Watershed Study	-	-	500,000
		Wolff Dr. Drainage Improvements	-	-	8,000
		Doty Lane Drainage Study/Improvements	-	-	1,442,000
		Hollow Creek Rd. Drainage Improvements	-	-	316,000
		Danbury Dr. Drainage Improvements	-	-	310,000
		Lynn/Bowman Creek Watershed Study	-	-	-
		Country Club	-	-	-
		Botts/Stafford	-	-	-
		Lakeshore	-	-	-
		Davis/Sanford	-	-	-
		Flood Risk Mitigation	16,000,000	-	-
		Storm Water Total	**25,422,000**	**8,075,000**	**7,476,000**
		Grand Total All Capital Budgets	**56,408,714**	**72,633,120**	**42,861,000**

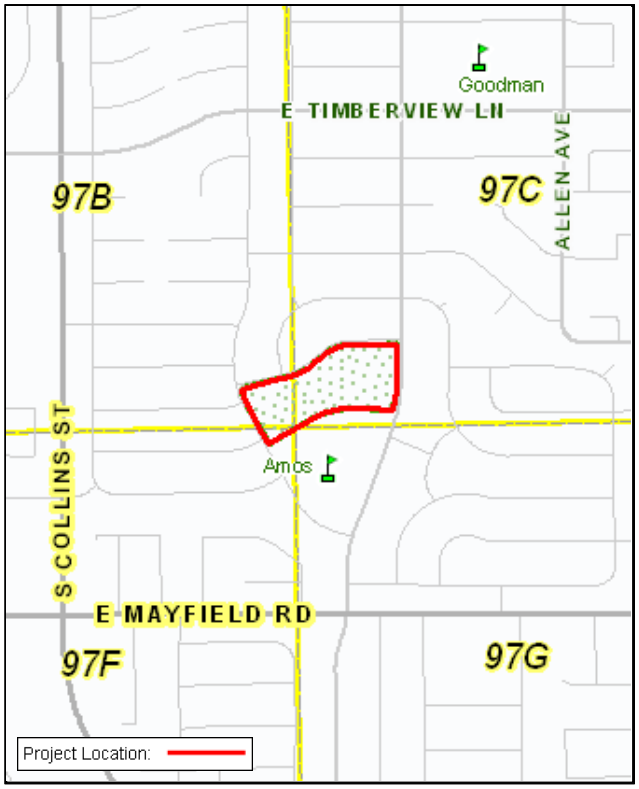
Green Sheet Report

PK - Parks and Recreation

Project: B.C. Barnes

Status Updated: 07/19/2011

Project Scope	
Playground Renovation, new concrete trail & pavilion remodel	
Project Number:	PKPL08001
Construction Start	Oct-11
Project Completion	May-13
Current Phase	Design
Bond Election	2005
Project Contract Information	
Project Manager	Jason Landrem
Phone Number	817/459-5489
Email Address	Jason.Landrem@Arlingtontx.gov
Design Firm	Mycoskie McInnis Associates
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	**2007**	**2008**		
General Obligation Bonds	$250			
Transfers from other Funds		$100		

Project Budget & Expenditures		
Current Budget:	$350,000.00	
Committed Expenses:	$63,108.25	
Expended to Date:	$49,245.75	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

Construction documents are in final review. Project is scheduled to bid by the end of July and construction is scheduled to begin October 2011. Construction completion is scheduled for April 2012.

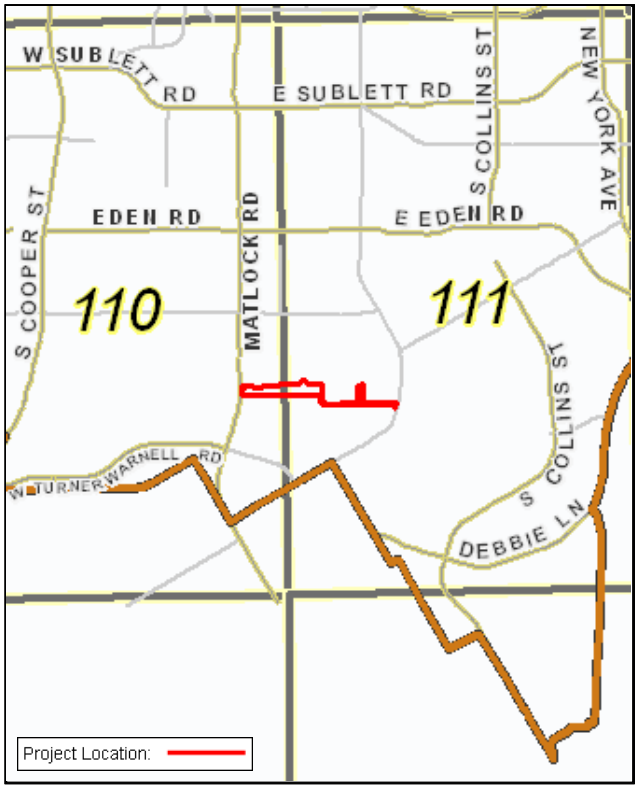
Green Sheet Report

PK - Parks and Recreation

Project: Bowman Branch Floodplain

Status Updated: 07/19/2011

Project Scope	
Acquisition of property for linear park along Bowman Branch	
Project Number:	PKPL08003
Construction Start	
Project Completion	
Current Phase	Acquisition / ROW
Bond Election	2005
Project Contract Information	
Project Manager	De'Onna Garner
Phone Number	817-459-6937
Email Address	DeOnna.Garner@Arlingtontx.gov
Design Firm	
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	**2006**	**2007**	**2008**	
General Obligation Bonds	$100	$20	$180	
Transfers from other Funds	$1			

Project Budget & Expenditures		
Current Budget:	$300,630.27	
Committed Expenses:	$13,463.40	
Expended to Date:	$13,463.40	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**
Current Activity		
Actively seeking properties to acquire		

Green Sheet Report

PK - Parks and Recreation

Project: Bowman Branch Trail Connection

Status Updated: 07/19/2011

Project Scope	
Construction of a new 12' wide, concrete hike & bike trail with a pedestrian bridge over Bowman Branch Creek, and new traffic signal lights at two major street intersections. Also included is parking lot expansion at Don Misenhimer Park. The project will run from DP Morris Elemntary School on the west end, down into Webb Community Park on the east end. Arlington Parks and Recreation was awarded a $1.1 million S.T.E.P. grant from TXDOT in July of 2010 that will fund the project.	
Project Number:	PKPL11002
Construction Start	Mar-12
Project Completion	Jun-14
Current Phase	Design
Bond Election	2005
Project Contract Information	
Project Manager	Kurt Beilharz
Phone Number	817/459-5478
Email Address	Kurt.Beilharz@Arlingtontx.gov
Design Firm	Schrickel, Rollins and Associa
General Contractor	

Approved Project Funding (Thousands)				
Funding Source	**2009**			
General Obligation Bonds	$1,190			

Project Budget & Expenditures		
Current Budget:	$393,396.00	
Committed Expenses:	$8,712.00	
Expended to Date:	$8,712.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

Staff is working with the consultant (SRA) & TXDOT engineers to finalize plans for bidding. SRA is working on a Catagorical Exclusion for the TXDOT grant. Plans are 95% complete. The FPAA, Federal Project Authorization Agrement has been approved and the project is moving forward. Construction is scheduled to begin March 2011.

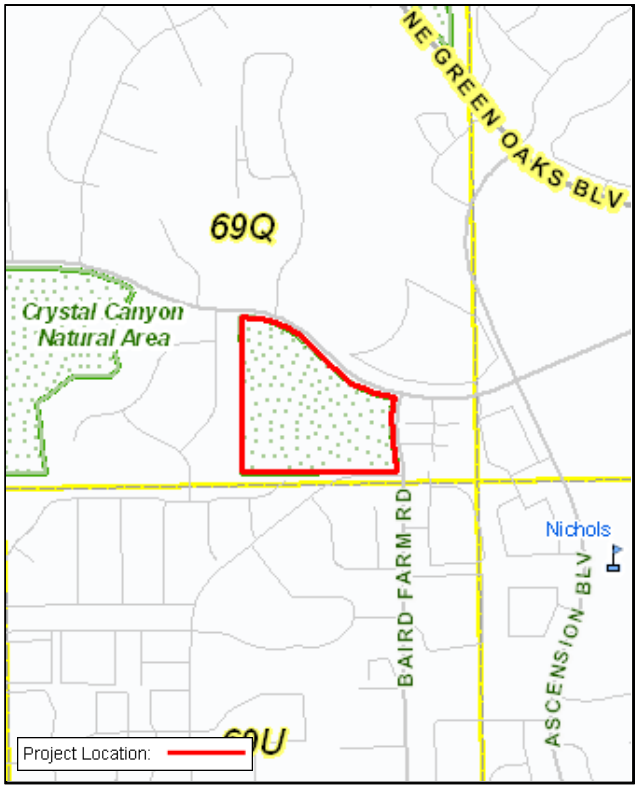
Green Sheet Report

PK - Parks and Recreation

Project: Clarence Thompson Park

Status Updated: 07/19/2011

Project Scope	
Develop master plan for park. Reconstruct exisiting parking lot and installation of irrigation for existing athletic field.	
Project Number:	PKPL10002
Construction Start	May-12
Project Completion	Jan-14
Current Phase	Design
Bond Election	2005
Project Contract Information	
Project Manager	Jason Landrem
Phone Number	817/459-5489
Email Address	Jason.Landrem@Arlingtontx.gov
Design Firm	
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	**2008**			
General Obligation Bonds	$150			

Project Budget & Expenditures		
Current Budget:	$150,000.00	
Committed Expenses:	$0.00	
Expended to Date:	$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**
Current Activity		
Final Design of Master plan underway. A public meeting to solict public input regarding proposed master plan is scheduled for July 27th. Construction start is scheduled for May 2012.		

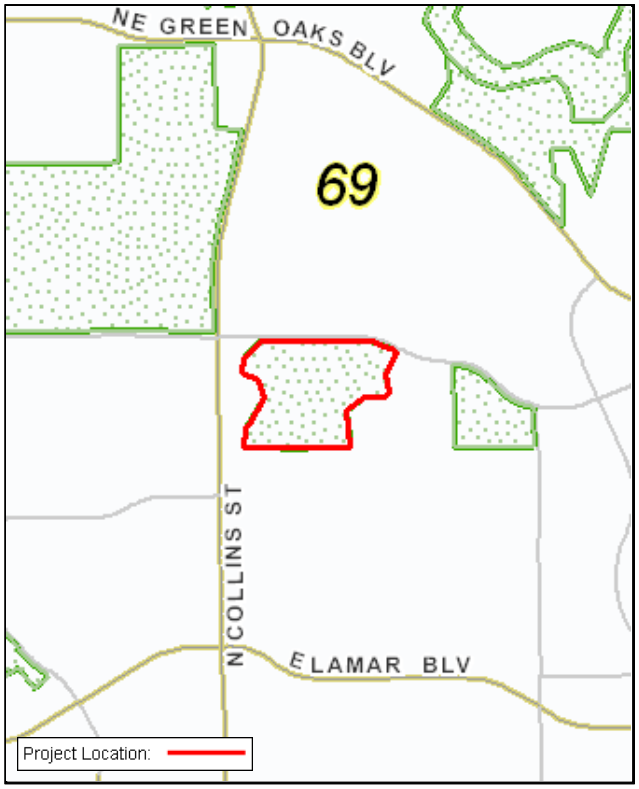
Green Sheet Report

PK - Parks and Recreation

Project: Crystal Canyon Nature Trail

Status Updated: 07/19/2011

Project Scope	
Development of a new parking lot and soft-surface nature trail with pedestrian bridges.	
Project Number:	PKPL10013
Construction Start	Oct-11
Project Completion	Apr-13
Current Phase	Design
Bond Election	2008
Project Contract Information	
Project Manager	Kurt Beilharz
Phone Number	817/459-5478
Email Address	Kurt.Beilharz@Arlingtontx.gov
Design Firm	Hamilton Duffy, P.C.
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	**2010**	**2011**		
Donations	$0			
General Obligation Bonds		$350		
Transfers from other Funds	$38	$3		

Project Budget & Expenditures		
Current Budget:	$391,584.00	
Committed Expenses:	$42,264.00	
Expended to Date:	$37,379.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

Construction documents are 100% complete. The plat has been approved and submitted for recording with the County. Construction plans are scheduled to be submitted for City review July 2011. Construction is scheduled to begin October 2011.

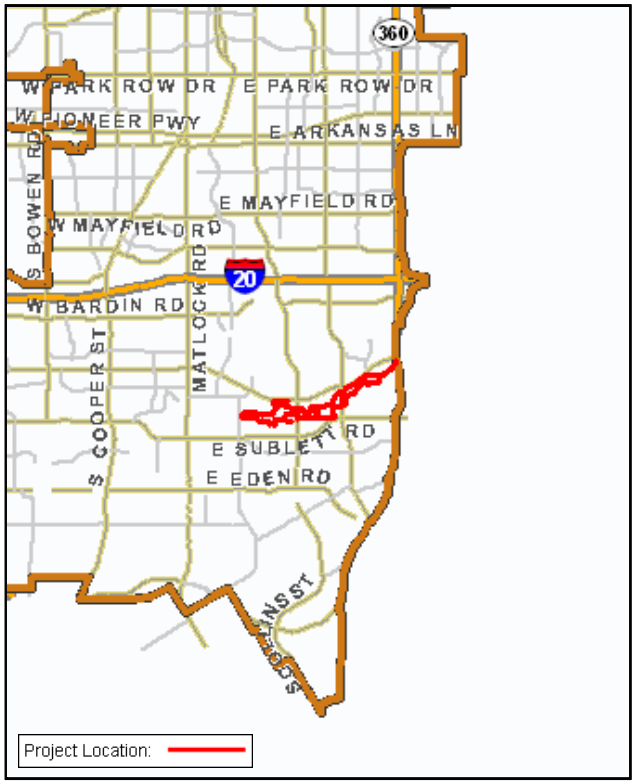
Green Sheet Report

PK - Parks and Recreation

Project: Fish Creek Bridge Project

Status Updated: 07/19/2011

Project Scope	
Construction of a new pedestrian bridge over Fish Creek and a section of concrete hike & bike trail.	
Project Number:	PKPL11001
Construction Start	Oct-10
Project Completion	Dec-11
Current Phase	Warranty / Maintenance
Bond Election	
Project Contract Information	
Project Manager	Kurt Beilharz
Phone Number	817/459-5478
Email Address	Kurt.Beilharz@Arlingtontx.gov
Design Firm	Schrickel, Rollins and Associa
General Contractor	Humphrey & Morton Construc



Approved Project Funding (Thousands)				
Funding Source	**2010**	**2011**		
Fees	$170			
Other		$0		

Project Budget & Expenditures		
Current Budget:	$170,000.00	
Committed Expenses:	$165,989.18	
Expended to Date:	$151,246.93	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**
Current Activity		
Project is substantially complete.		

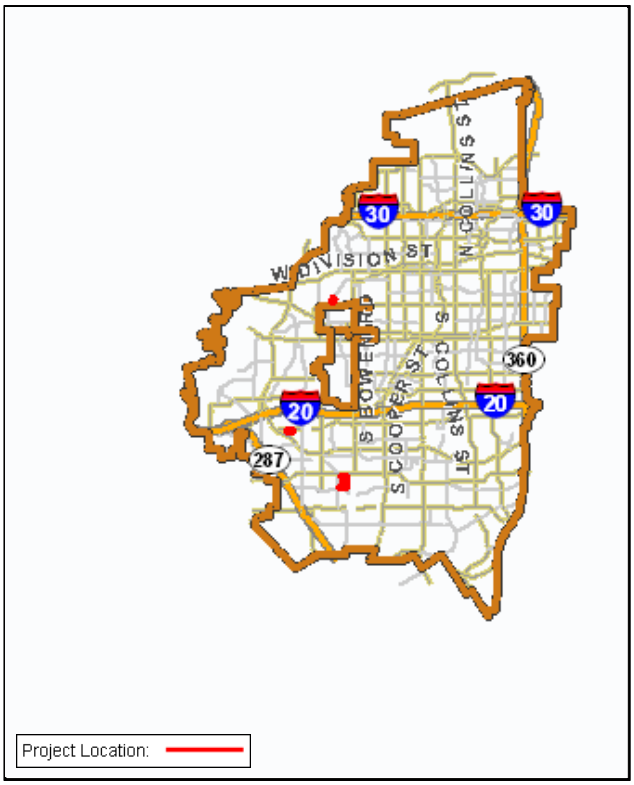
Green Sheet Report

PK - Parks and Recreation

Project: Four Parks Playground Improvements

Status Updated: 07/19/2011

Project Scope	
The replacement of four park playgrounds, including required updates to handicapped parking spaces and the walkways that provide access to the playgrounds. Also includes renovations to two restrooms for accessibility requirements, and new benches.	
Project Number:	PKPL10003
Construction Start	Dec-10
Project Completion	Jul-12
Current Phase	Warranty / Maintenance
Bond Election	2008
Project Contract Information	
Project Manager	Kurt Beilharz
Phone Number	817/459-5478
Email Address	Kurt.Beilharz@Arlingtontx.gov
Design Firm	DFL, Inc.
General Contractor	Henneberger Construction, Inc



Approved Project Funding (Thousands)				
Funding Source	**2010**	**2011**		
General Obligation Bonds		$500		
Other		$1		
Transfers from other Funds	$85	$750		

Project Budget & Expenditures		
Current Budget:	$1,335,000.00	
Committed Expenses:	$761,210.06	
Expended to Date:	$737,921.61	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**
Current Activity		
Playground installation is done at all four parks. The project is substantially complete.		

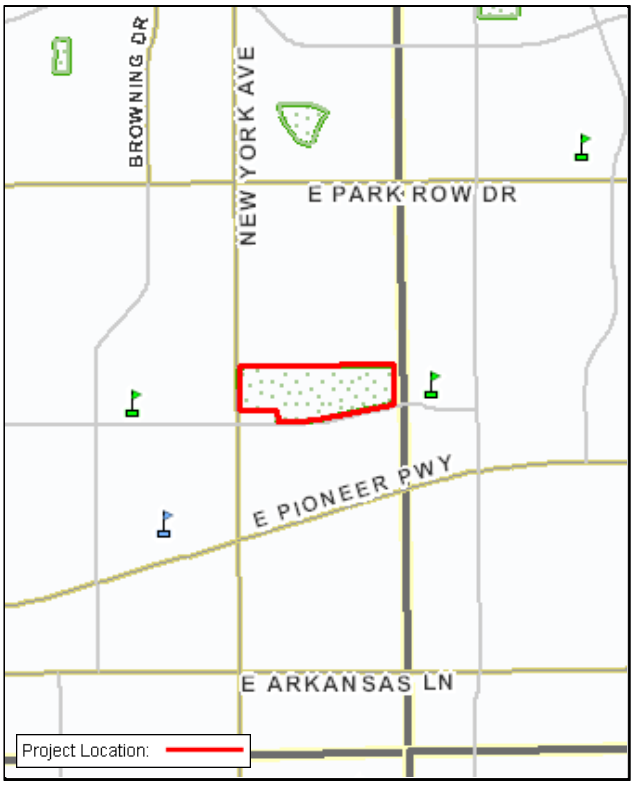
Green Sheet Report

PK - Parks and Recreation

Project: Hugh Smith Rec. Center Master Plan

Status Updated: 07/19/2011

Project Scope	
Create a master plan for new recreation center	
Project Number:	PKPL10012
Construction Start	
Project Completion	
Current Phase	Planning
Bond Election	2005
Project Contract Information	
Project Manager	De'Onna Garner
Phone Number	817-459-6937
Email Address	DeOnna.Garner@Arlingtontx.gov
Design Firm	
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	**2007**			
General Obligation Bonds	$30			

Project Budget & Expenditures		
Current Budget:	$30,000.00	
Committed Expenses:	$0.00	
Expended to Date:	$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**
Current Activity		
Project has not begun.		

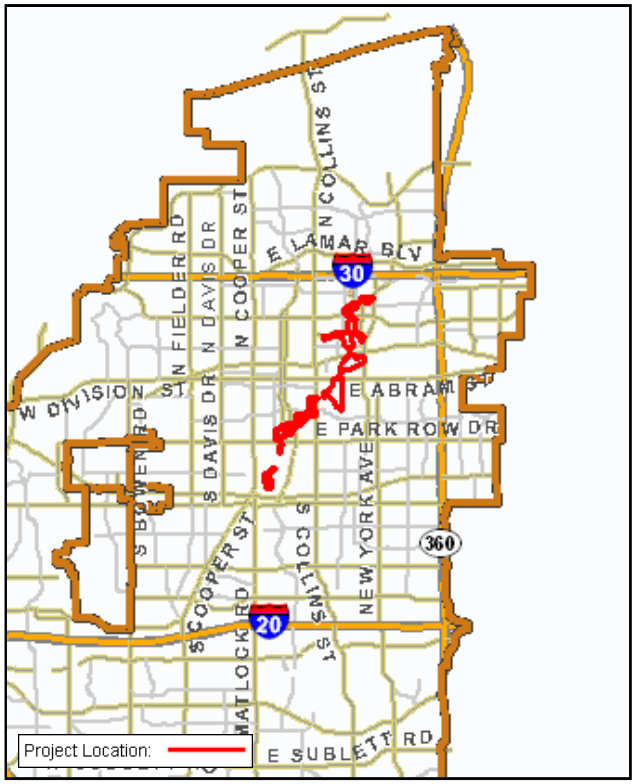
Green Sheet Report

PK - Parks and Recreation

Project: Johnson Creek Linear Park

Status Updated: 07/19/2011

Project Scope	
Project Number:	PKPL10004
Construction Start	
Project Completion	
Current Phase	Planning
Bond Election	
Project Contract Information	
Project Manager	De'Onna Garner
Phone Number	817-459-6937
Email Address	DeOnna.Garner@Arlingtontx.gov
Design Firm	
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	**2006**			
Donations	$2			

Project Budget & Expenditures		
Current Budget:	$2,226.19	
Committed Expenses:	$0.00	
Expended to Date:	$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**
Current Activity		

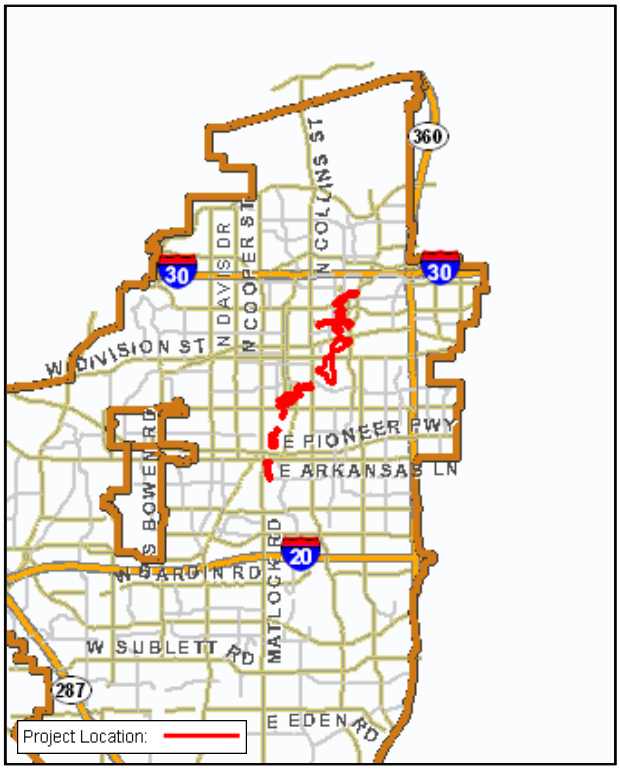
Green Sheet Report

PK - Parks and Recreation

Project: Johnson Creek Phase II

Status Updated: 07/19/2011

Project Scope	
Work with CORPS of Engineers to complete an Environmental Assesment for the creek corridor.	
Project Number:	PKPL10006
Construction Start	Jul-16
Project Completion	
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	De'Onna Garner
Phone Number	817-459-6937
Email Address	DeOnna.Garner@Arlingtontx.gov
Design Firm	Applied Ecological Services
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	**2002**	**2006**	**2007**	**2008**
Donations			$400	
Fees		$1,300		
Grants - Federal	$1,500			
Other		$3	$1,946	$0
Transfers from other Funds				$96

Project Budget & Expenditures		
Current Budget:	$4,956,998.00	
Committed Expenses:	$3,755,294.61	
Expended to Date:	$3,231,157.87	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

Project is currently on hold due to new Federal Implementation Guidelines requiring a Feasibility Study. The City is working with the US Army Corps of Engineers to sort through the details of the Feasibility Study agreement and to determine the most cost effective way to continue work on the project. No work can proceed until this agreement has been executed by all parties. There is no estimated date to complete design at this time. Council consideration of the agreement was approved on June 28, 2011. Execution of the agreement is underway.

Green Sheet Report

PK - Parks and Recreation

Project: Johnson Station Acquisition

Status Updated: 07/19/2011

Project Scope	
Funding for parkland acqusition on the Johnson Station Park fee Subarea	
Project Number:	PKPL10001
Construction Start	
Project Completion	
Current Phase	Acquisition / ROW
Bond Election	
Project Contract Information	
Project Manager	De'Onna Garner
Phone Number	817-459-6937
Email Address	DeOnna.Garner@Arlingtontx.gov
Design Firm	
General Contractor	

Approved Project Funding (Thousands)				
Funding Source	**2010**			
Fees	$400			

Project Budget & Expenditures		
Current Budget:	$400,000.00	
Committed Expenses:	$0.00	
Expended to Date:	$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**
Current Activity		

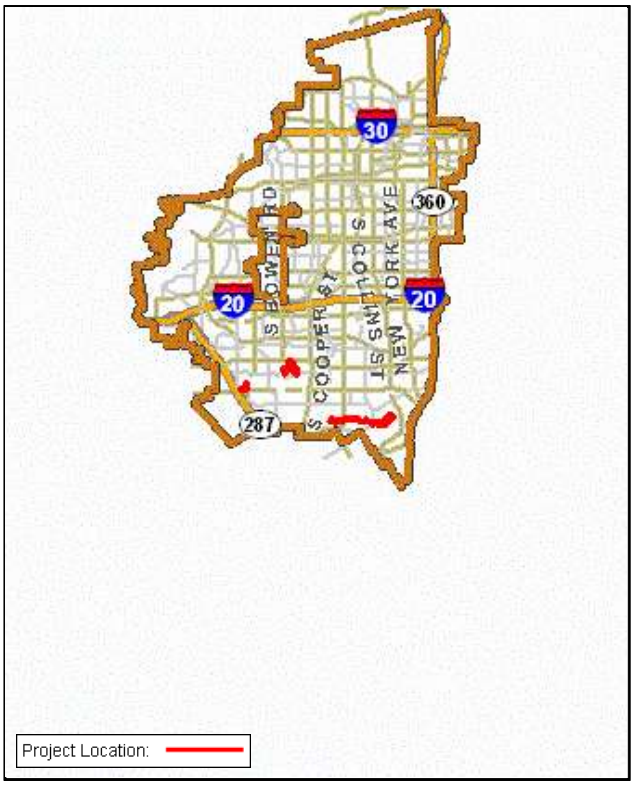
Green Sheet Report

PK - Parks and Recreation

Project: Linear Trail Development

Status Updated: 07/19/2011

Project Scope	
Construction of trail along Sublett Creek, Rush Creek and Bowman Branch.	
Project Number:	PKPL09004
Construction Start	Dec-10
Project Completion	Feb-12
Current Phase	Planning
Bond Election	
Project Contract Information	
Project Manager	Kurt Beilharz
Phone Number	817/459-5478
Email Address	Kurt.Beilharz@Arlingtontx.gov
Design Firm	Schrickel Rollins Associates
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	**2009**			
Fees	$392			

Project Budget & Expenditures		
Current Budget:	$438,604.00	
Committed Expenses:	$437,498.22	
Expended to Date:	$404,991.22	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

Rush/Sublett Creek plans are complete. Bowman Branch trail plans are currently being revised by the consultant to meet TXDOT plans and specifications standards. Construction start is scheduled for March 2012.

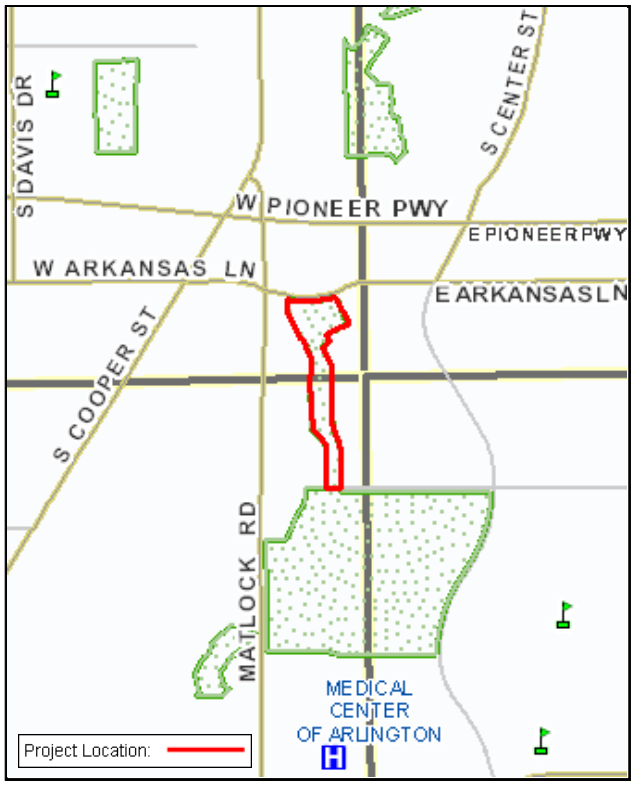
Green Sheet Report

PK - Parks and Recreation

Project: Marrow Bone Spring Park

Status Updated: 07/19/2011

Project Scope	
Reconstructed parking lot and new 12' wide concrete trail.	
Project Number:	PKPL02001
Construction Start	Feb-11
Project Completion	Nov-12
Current Phase	Construction
Bond Election	1997
Project Contract Information	
Project Manager	Jason Landrem
Phone Number	817/459-5489
Email Address	Jason.Landrem@Arlingtontx.gov
Design Firm	Graham Associates
General Contractor	Northstar Construction



Approved Project Funding (Thousands)				
Funding Source	**2002**	**2011**		
Fees		$100		
General Obligation Bonds	$400			
Other		$0		

Project Budget & Expenditures		
Current Budget:	$500,000.00	
Committed Expenses:	$478,571.36	
Expended to Date:	$314,939.29	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

Trail construction is complete. Historical marker is placed and the decorative flatwork is finished. The parking lot and trail head work is complete. Final grading and grassing is next with a construction completion scheduled for August 2011.

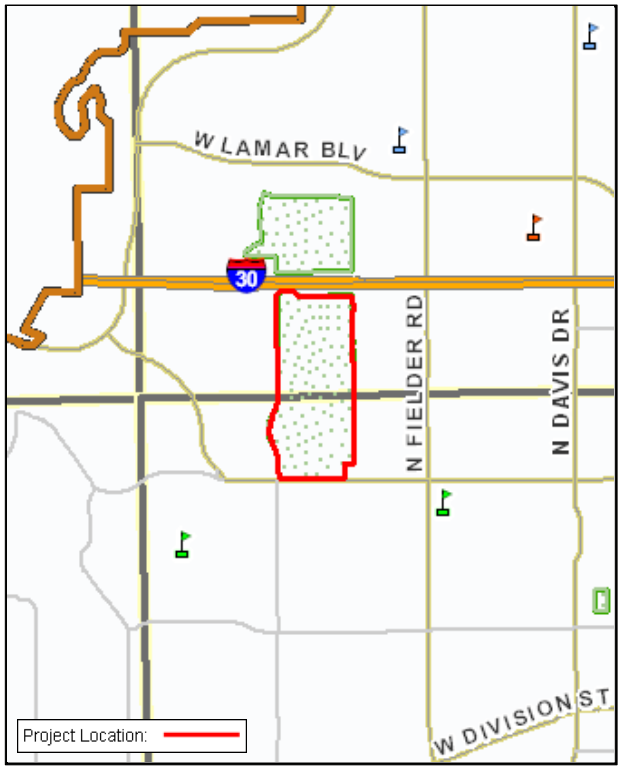
Green Sheet Report

PK - Parks and Recreation

Project: Randol Mill Park Playground

Status Updated: 07/19/2011

Project Scope	
New Barrier-Free playground with parking lot improvements.	
Project Number:	PKPL08002
Construction Start	Sep-10
Project Completion	Jul-12
Current Phase	Warranty / Maintenance
Bond Election	2005
Project Contract Information	
Project Manager	Kurt Beilharz
Phone Number	817/459-5478
Email Address	Kurt.Beilharz@Arlingtontx.gov
Design Firm	La Terra Studio
General Contractor	Cole Construction



Approved Project Funding (Thousands)				
Funding Source	**2008**	**2009**	**2010**	**2011**
Fees		$35		
General Obligation Bonds	$500			
Grants - Local		$50	$50	
Other			$1	
Transfers from other Funds			$177	$32

Project Budget & Expenditures		
Current Budget:	$843,248.35	
Committed Expenses:	$843,227.92	
Expended to Date:	$843,227.92	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**
Current Activity		
Project is substantially complete. Dedication was held May 7, 2011.		

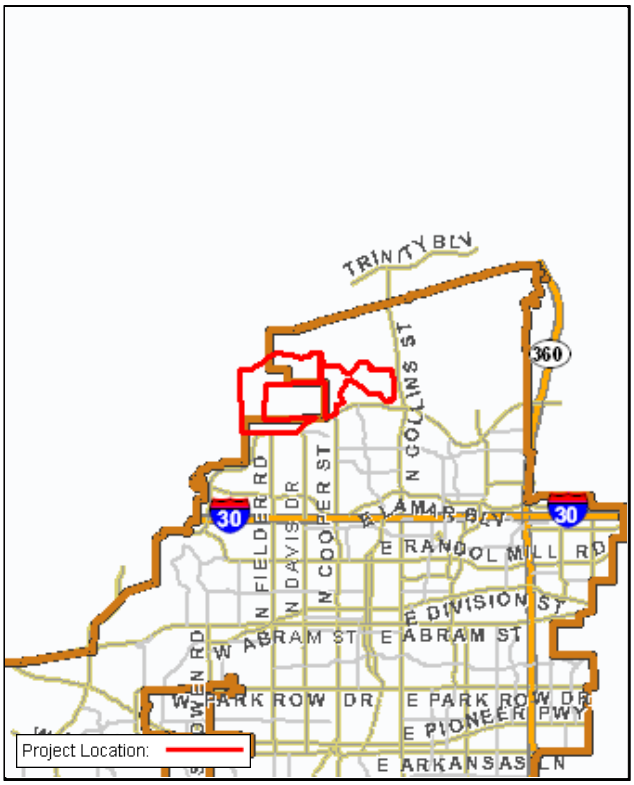
Green Sheet Report

PK - Parks and Recreation

Project: River Legacy Park Parking Lot

Status Updated: 07/19/2011

Project Scope	
Renovation of the existing parking lot from asphalt to concrete.	
Project Number:	PKPL10008
Construction Start	Jan-11
Project Completion	Jun-12
Current Phase	Warranty / Maintenance
Bond Election	2005
Project Contract Information	
Project Manager	Kurt Beilharz
Phone Number	817/459-5478
Email Address	Kurt.Beilharz@Arlingtontx.gov
Design Firm	Graham Associates
General Contractor	Reliable Paving



Approved Project Funding (Thousands)				
Funding Source	**2009**	**2011**		
Donations	$0			
General Obligation Bonds	$400			
Other		$1		

Project Budget & Expenditures		
Current Budget:	$330,000.00	
Committed Expenses:	$310,480.93	
Expended to Date:	$302,976.93	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**
Current Activity		
Project is substantially complete.		

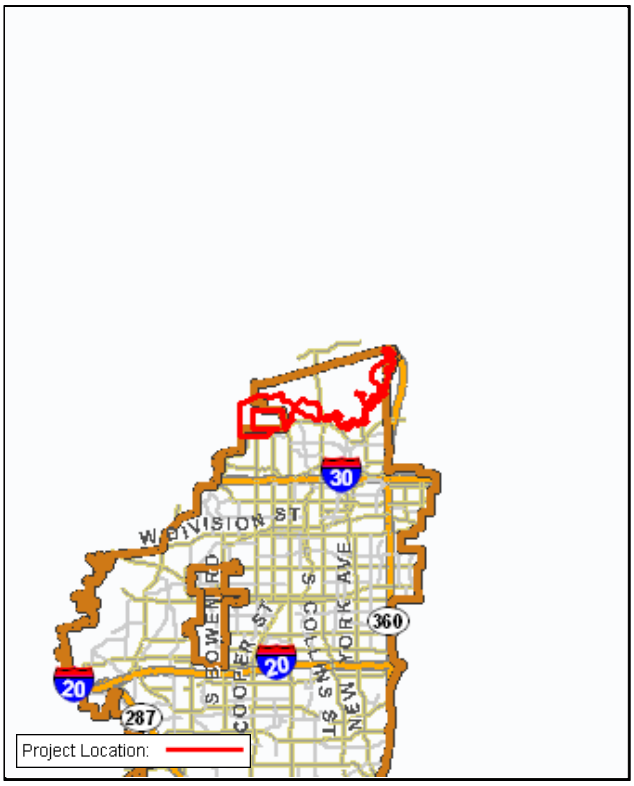
Green Sheet Report

PK - Parks and Recreation

Project: River Legacy Park Playground

Status Updated: 07/19/2011

Project Scope	
Replace existing playground	
Project Number:	PKPL11005
Construction Start	Mar-12
Project Completion	Nov-13
Current Phase	Design
Bond Election	2005
Project Contract Information	
Project Manager	Kurt Beilharz
Phone Number	817/459-5478
Email Address	Kurt.Beilharz@Arlingtontx.gov
Design Firm	DFL Inc.
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	**2005**			
General Obligation Bonds	$70			

Project Budget & Expenditures		
Current Budget:	$70,000.00	
Committed Expenses:	$0.00	
Expended to Date:	$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

Design contract was approved by Council 5-10-11. Preliminary design work is currently underway. Construction is scheduled to start March 2012.

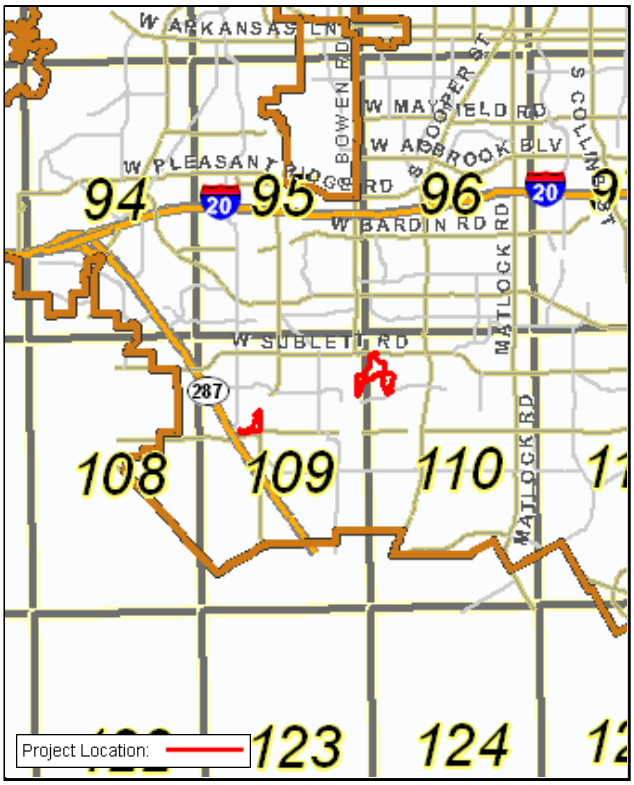
Green Sheet Report

PK - Parks and Recreation

Project: Rush - Sublett Creek Trail Connection

Status Updated: 07/19/2011

Project Scope	
Construction of 12' wide trail from Sublett Road to Hardisty and along Big Springs Drive.	
Project Number:	PKPL09003
Construction Start	Mar-11
Project Completion	Dec-12
Current Phase	Construction
Bond Election	2005
Project Contract Information	
Project Manager	Kurt Beilharz
Phone Number	817/459-5478
Email Address	Kurt.Beilharz@Arlingtontx.gov
Design Firm	Schrickel Rollins Associates
General Contractor	Dean Construction



Approved Project Funding (Thousands)				
Funding Source	**2009**	**2011**		
General Obligation Bonds	$600	$40		
Other	$393			

Project Budget & Expenditures		
Current Budget:	$994,500.00	
Committed Expenses:	$980,551.23	
Expended to Date:	$687,378.23	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**
Current Activity		
The Sublett Creek site is substantially complete. The Rush Creek trail is currently 50% complete. Construction is ahead of schedule.		

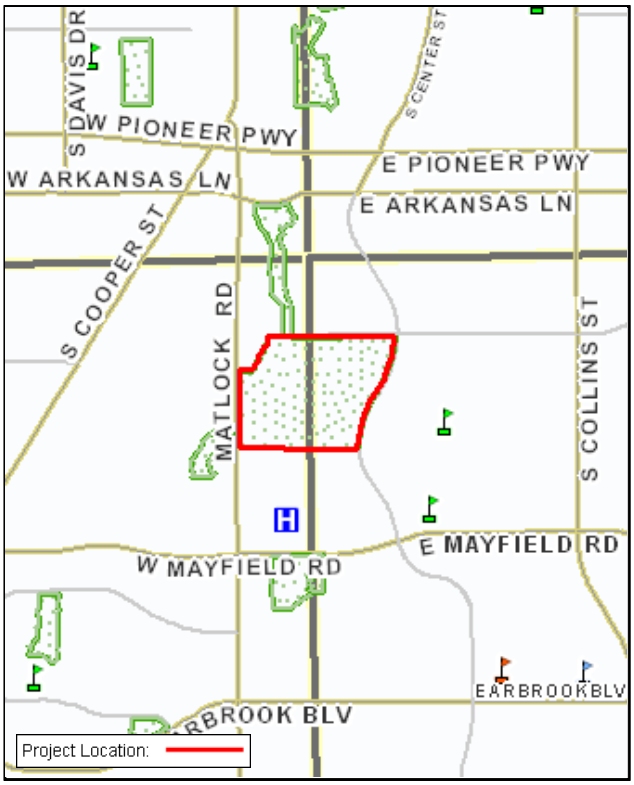
Green Sheet Report

PK - Parks and Recreation

Project: Skatepark

Status Updated: 07/19/2011

Project Scope	
Develop a masterplan for skatepark facilities throughout the city and produce plans/specifications for one large facility which will be constructed at Vandergriff Park.	
Project Number:	PKPL10014
Construction Start	Aug-12
Project Completion	Mar-13
Current Phase	Design
Bond Election	2008
Project Contract Information	
Project Manager	Jason Landrem
Phone Number	817/459-5489
Email Address	Jason.Landrem@Arlingtontx.gov
Design Firm	Van der Zalm & Associates
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	**2010**	**2011**		
Fees		$150		
Gas Revenue		$75		
Grants - Local		$25		
Transfers from other Funds	$100			

Project Budget & Expenditures		
Current Budget:	$350,000.00	
Committed Expenses:	$55,877.04	
Expended to Date:	$53,295.77	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

Staff is working with the consultant to finalize the master plan document. When finalized, work to design the large city facility will begin. The master plan will be presented to Park Board for approval at the August, 2011 meeting. Construction is scheduled to be complete March 2013.

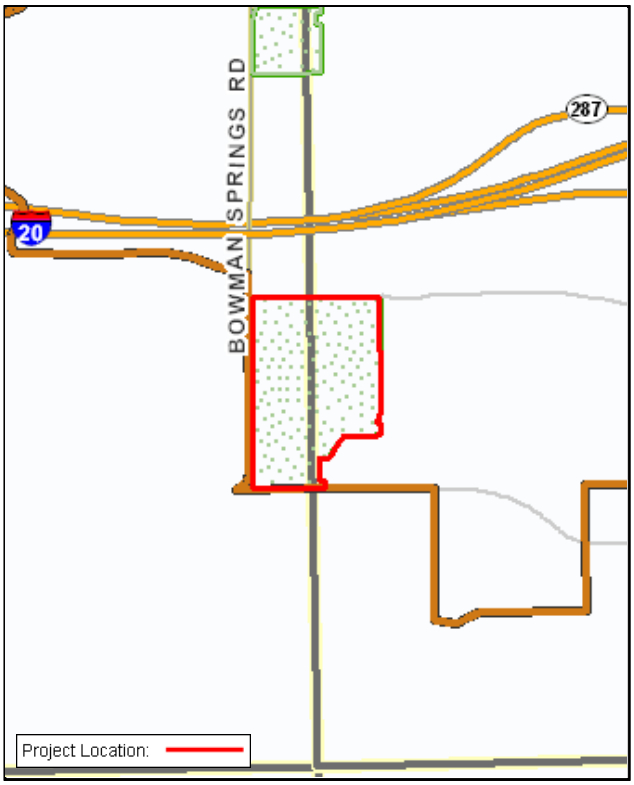
Green Sheet Report

PK - Parks and Recreation

Project: Southwest Nature Preserve

Status Updated: 07/19/2011

Project Scope	
Develop master plan for park. Prepare plans and specifications for phase I development of the Nature Preserve including new parking and other related improvements.	
Project Number:	PKPL10009
Construction Start	Feb-12
Project Completion	Sep-13
Current Phase	Design
Bond Election	2005,2008
Project Contract Information	
Project Manager	Kurt Beilharz
Phone Number	817/459-5478
Email Address	Kurt.Beilharz@Arlingtontx.gov
Design Firm	Halff Associates
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	**2005**	**2006**	**2010**	**2011**
Fees			$165	
General Obligation Bonds	$2,700			$750
Transfers from other Funds	$20	$56		

Project Budget & Expenditures		
Current Budget:	$3,691,213.00	
Committed Expenses:	$2,938,043.84	
Expended to Date:	$2,851,134.81	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

Master plan is complete and has been approved by the Parks and Recreation Board. The platting process is underway. Construction documents are approximately 40% complete.

Green Sheet Report

PK - Parks and Recreation

Project: Treepoint Park

Status Updated: 07/19/2011

Project Scope	
New Park Construction: Playground, parking lot, walking trail, irrigated open space and exercise stations.	
Project Number:	PKPL09005
Construction Start	Apr-10
Project Completion	May-12
Current Phase	Warranty/Maintenance
Bond Election	2005
Project Contract Information	
Project Manager	Jason Landrem
Phone Number	817/459-5489
Email Address	Jason.Landrem@Arlingtontx.gov
Design Firm	Schrickel Rollins Associates
General Contractor	Cole Construction

Approved Project Funding (Thousands)				
Funding Source	**2008**	**2009**	**2010**	
Fees			$100	
Gas Revenue	$130			
General Obligation Bonds		$750		

Project Budget & Expenditures		
Current Budget:	$980,303.43	
Committed Expenses:	$976,227.70	
Expended to Date:	$960,521.70	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

The park portion of the project was substantially complete as of 1/27/11. Park dedication was held April 9, 2011. The work to rebuild the channel is now complete. Slope protection has been installed along with hydromulch and temporary irrigation.

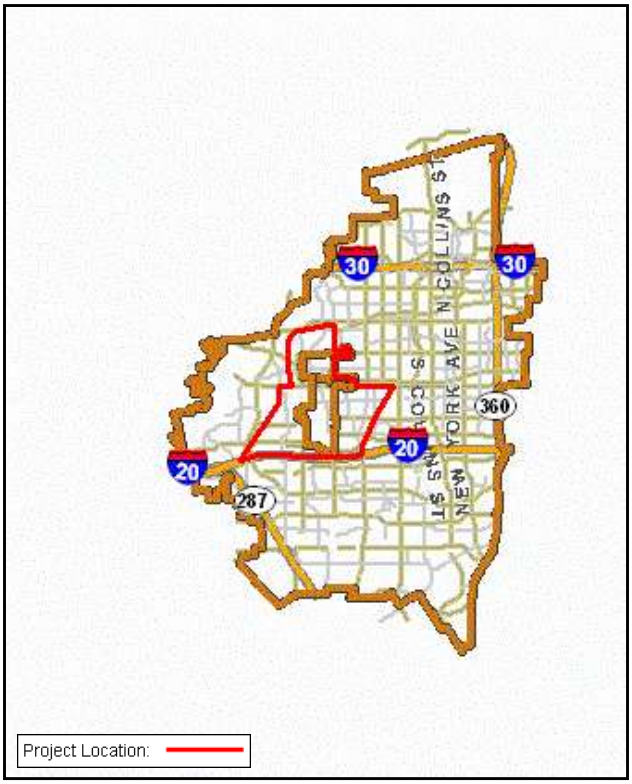
Green Sheet Report

PK - Parks and Recreation

Project: Tri-City Acquisition

Status Updated: 07/19/2011

Project Scope	
Funding for parkland acqusition in the Six Flags Park Fee Subarea	
Project Number:	PKPL10007
Construction Start	
Project Completion	
Current Phase	Acquisition / ROW
Bond Election	
Project Contract Information	
Project Manager	De'Onna Garner
Phone Number	817-459-6937
Email Address	DeOnna.Garner@Arlingtontx.gov
Design Firm	
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	**2010**			
Fees	$250			

Project Budget & Expenditures		
Current Budget:	$250,000.00	
Committed Expenses:	$0.00	
Expended to Date:	$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**
Current Activity		

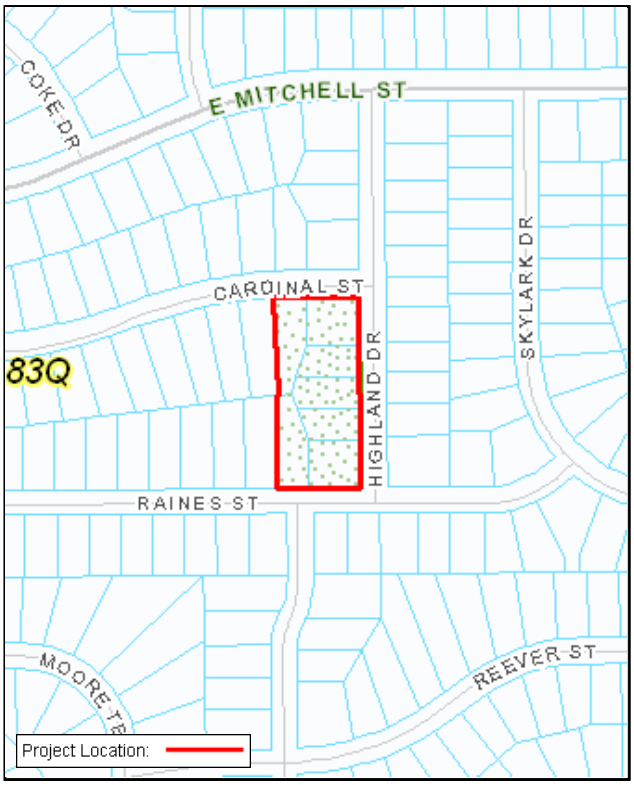
Green Sheet Report

PK - Parks and Recreation

Project: Valley View Park

Status Updated: 07/19/2011

Project Scope	
Develop master plan for park. Prepare plans and specifications for development of the park.	
Project Number:	PKPL05001
Construction Start	Oct-11
Project Completion	Jul-13
Current Phase	Design
Bond Election	1997
Project Contract Information	
Project Manager	Kurt Beilharz
Phone Number	817/459-5478
Email Address	Kurt.Beilharz@Arlingtontx.gov
Design Firm	Land Design Partners
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	**2005**	**2009**	**2010**	
General Obligation Bonds	$510			
Transfers from other Funds		$18	$400	

Project Budget & Expenditures		
Current Budget:	$829,618.20	
Committed Expenses:	$523,916.80	
Expended to Date:	$519,431.80	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

Construction plans have been submitted to City for commerical site review. The plat application was submitted to City staff on 6/27. Project has to be approved by Planning & Zoning before it can go out to bid for construction. Currently no date has been set. Construction is scheduled to begin November 2011.

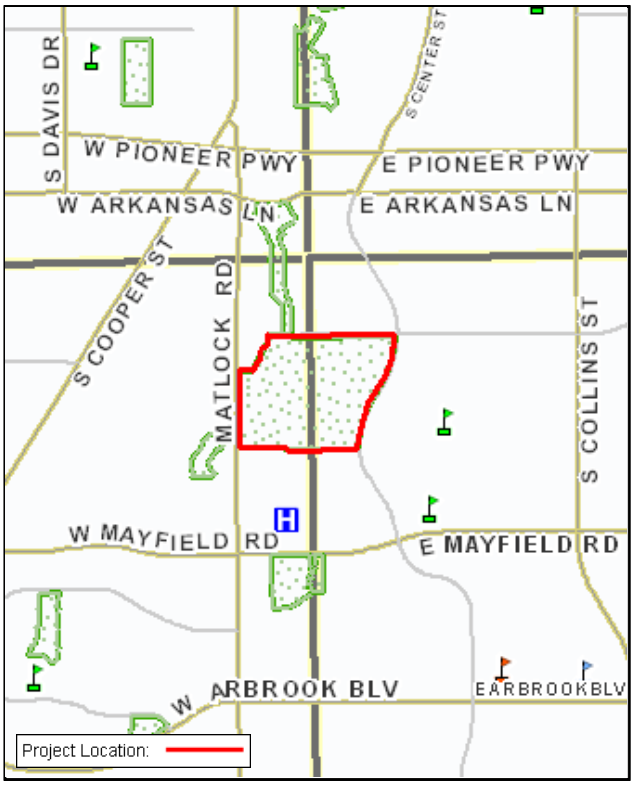
Green Sheet Report

PK - Parks and Recreation

Project: Vandergriff Park - Phase II

Status Updated: 07/19/2011

Project Scope	
Looped walking trail, pavilion, landscaping and the construction of two baseball fields.	
Project Number:	PKPL11003
Construction Start	Jun-12
Project Completion	May-14
Current Phase	Planning
Bond Election	2008
Project Contract Information	
Project Manager	Jason Landrem
Phone Number	817/459-5489
Email Address	Jason.Landrem@Arlingtontx.gov
Design Firm	
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	**2011**			
General Obligation Bonds	$230			

Project Budget & Expenditures		
Current Budget:	$230,000.00	
Committed Expenses:	$0.00	
Expended to Date:	$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**
Current Activity		
Consultant selection process is scheduled to begin July 2011.		

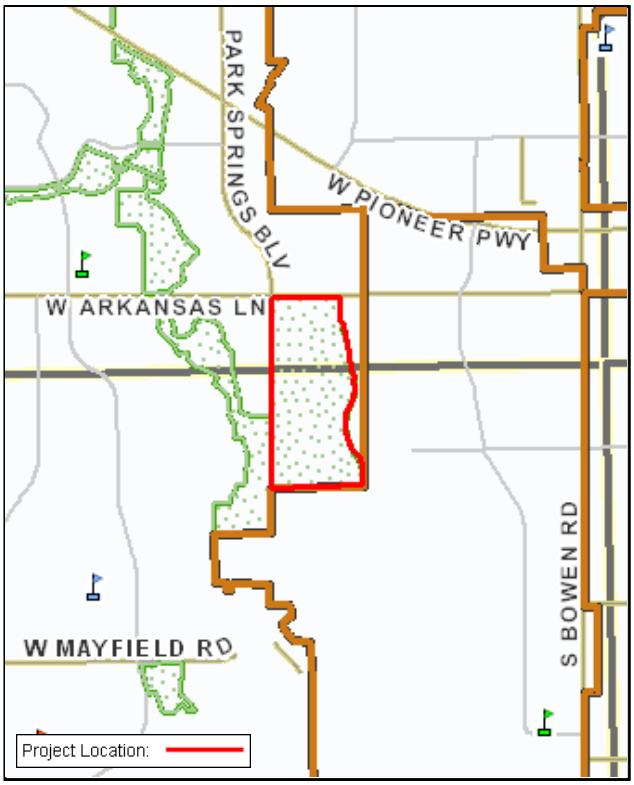
Green Sheet Report

PK - Parks and Recreation

Project: Veterans Park Improvements

Status Updated: 07/19/2011

Project Scope	
Expansion of existing north parking lot and irrigation for the sports practice fields.	
Project Number:	PKPL11004
Construction Start	
Project Completion	
Current Phase	Planning
Bond Election	2008
Project Contract Information	
Project Manager	Kurt Beilharz
Phone Number	817/459-5478
Email Address	Kurt.Beilharz@Arlingtontx.gov
Design Firm	
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	**2011**			
General Obligation Bonds	$250			

Project Budget & Expenditures		
Current Budget:	$250,000.00	
Committed Expenses:	$0.00	
Expended to Date:	$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**
Current Activity		
Work on this project has not begun.		

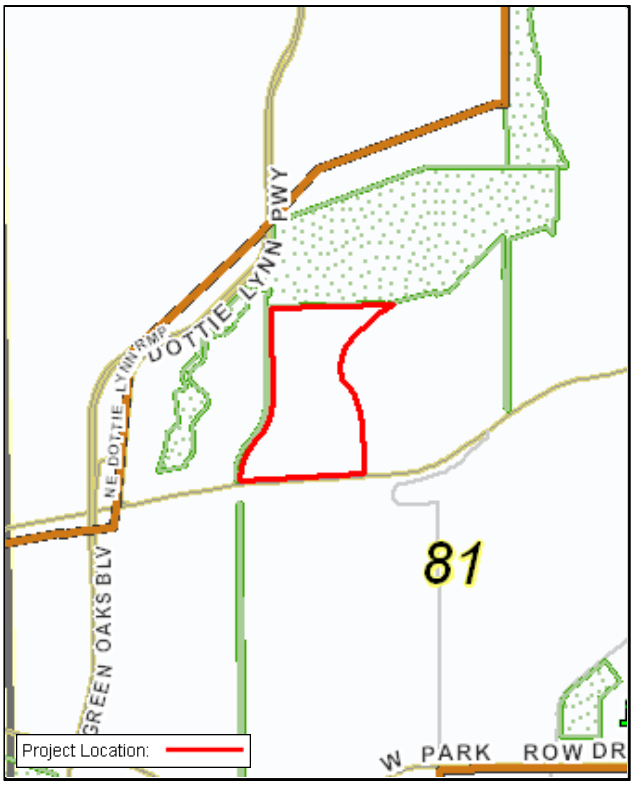
Green Sheet Report

PK - Parks and Recreation

Project: Village Rush Creek

Status Updated: 07/19/2011

Project Scope	
Acquisition for linear park	
Project Number:	PKPL05003
Construction Start	
Project Completion	
Current Phase	Acquisition / ROW
Bond Election	1997
Project Contract Information	
Project Manager	De'Onna Garner
Phone Number	817-459-6937
Email Address	DeOnna.Garner@Arlingtontx.gov
Design Firm	
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	**2005**	**2007**		
General Obligation Bonds	$145	$630		

Project Budget & Expenditures		
Current Budget:	$678,851.80	
Committed Expenses:	$55,896.78	
Expended to Date:	$55,896.78	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**
Current Activity		

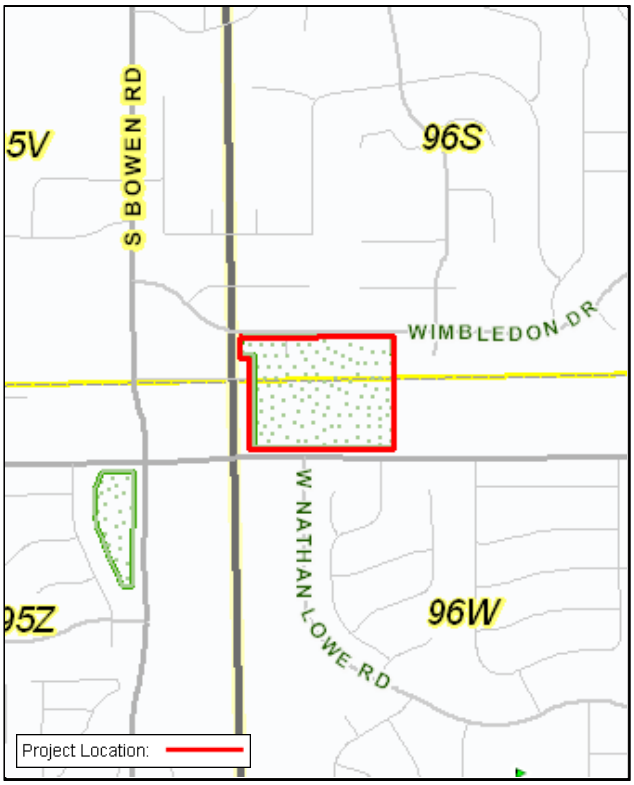
Green Sheet Report

PK - Parks and Recreation

Project: Wimbledon Park

Status Updated: 07/19/2011

Project Scope	
Renovation of existing soft surface trail, drainage improvements and playground replacement.	
Project Number:	PKPL09002
Construction Start	
Project Completion	
Current Phase	Warranty / Maintenance
Bond Election	2005
Project Contract Information	
Project Manager	Jason Landrem
Phone Number	817/459-5489
Email Address	Jason.Landrem@Arlingtontx.gov
Design Firm	
General Contractor	Green Scaping, LP



Approved Project Funding (Thousands)				
Funding Source	**2008**	**2010**		
General Obligation Bonds	$300			
Other		$0		

Project Budget & Expenditures		
Current Budget:	$300,000.00	
Committed Expenses:	$299,628.16	
Expended to Date:	$299,628.16	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

The construction of this project was complete on October 14, 2010.

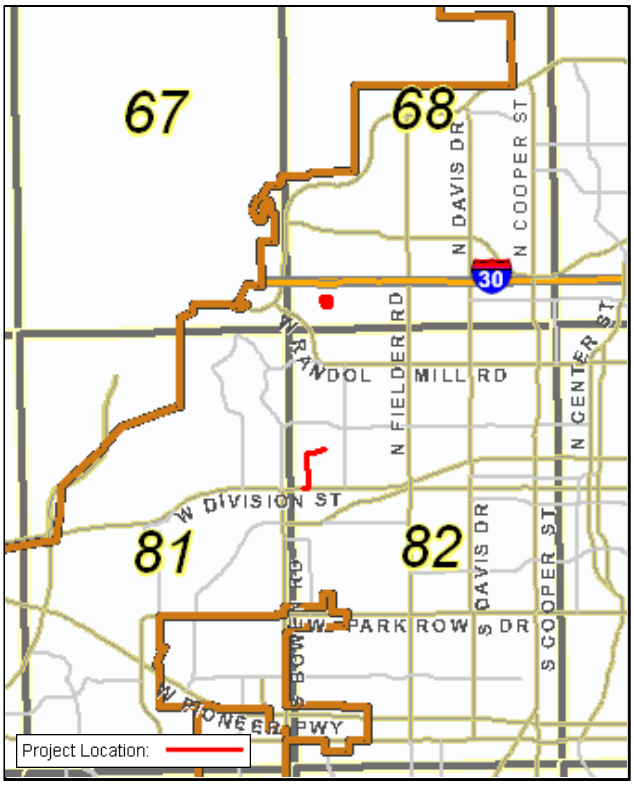
Green Sheet Report

PW - Public Works and Transportation

Project: 2008 Misc Drainage Improvements (Wesley and Greencove)

Status Updated: 07/19/2011

Project Scope	
Wesley: Lack of drainage system in Wesley and Lillard causes street and commercial building flooding. Extend drainage system. Water and Sewer Renewals are included. Greencove: flow from retirement home floods rear of homes. Grade behind lots and extend drainage system to pick up flow. This project also includes the design of the Shady Park portion of the Shady Park/San Ramon project, but the projects have been split due to scheduling.	
Project Number:	PWDR08004
Construction Start	Jan-12
Project Completion	May-15
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Jonathan Rosenbaum
Phone Number	817-459-6555
Email Address	Jonathan.Rosenbaum@Arlingtontx.gov
Design Firm	RJN
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	**2008**	**2009**	**2011**	
Fees	$114			
Revenue Bonds		$28	$68	

Project Budget & Expenditures		
Current Budget:	$308,100.00	
Committed Expenses:	$237,357.00	
Expended to Date:	$137,366.70	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

Met with consultant on 5/25 to discuss options for each location. We are currently on hold on the Wesley portion of the project. Staff is evaluating the downstream impacts and cost effectiveness of the project. Upon completion of that evaluation, we will determine how to proceed with the project. On the Greencove project, we have directed them to evaluate stormwater detention as an option.

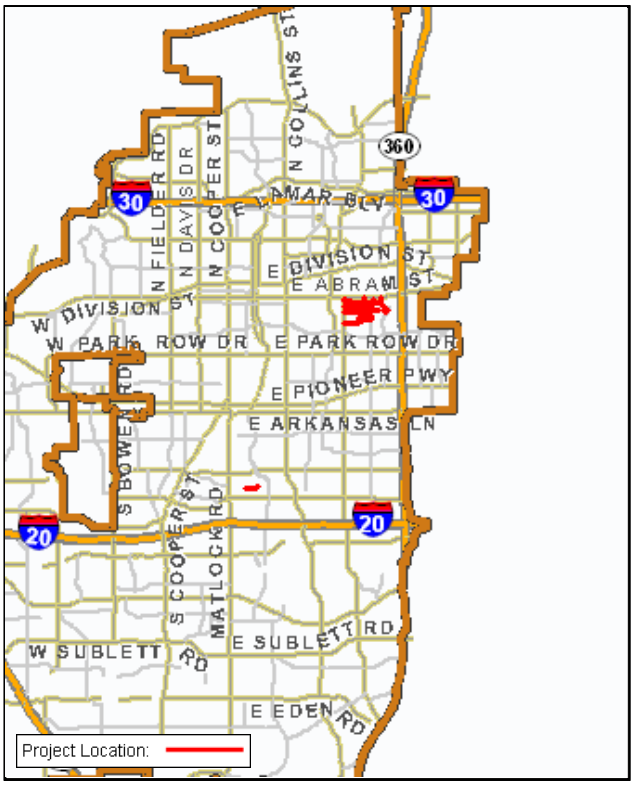
Green Sheet Report

PW - Public Works and Transportation

Project: 2008 Residential Street Rebuild

Status Updated: 07/19/2011

Project Scope	
Rebuild various residential roadways to concrete streets with water and sewer renewals	
Project Number:	PWST08003
Construction Start	Jun-09
Project Completion	Jul-13
Current Phase	Construction
Bond Election	2003
Project Contract Information	
Project Manager	Bob Watson
Phone Number	817-459-6582
Email Address	Bob.Watson@Arlingtontx.gov
Design Firm	Elder Engineering
General Contractor	Stabile & Winn



Approved Project Funding (Thousands)				
Funding Source	**2008**	**2009**		
General Obligation Bonds	$2,500			
Other	$140			
Revenue Bonds		$2,180		

Project Budget & Expenditures		
Current Budget:	$5,676,523.37	
Committed Expenses:	$5,222,567.55	
Expended to Date:	$4,497,430.87	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

Project is substantially complete. Project has suffered delays due to bankrupt utility subcontractor.

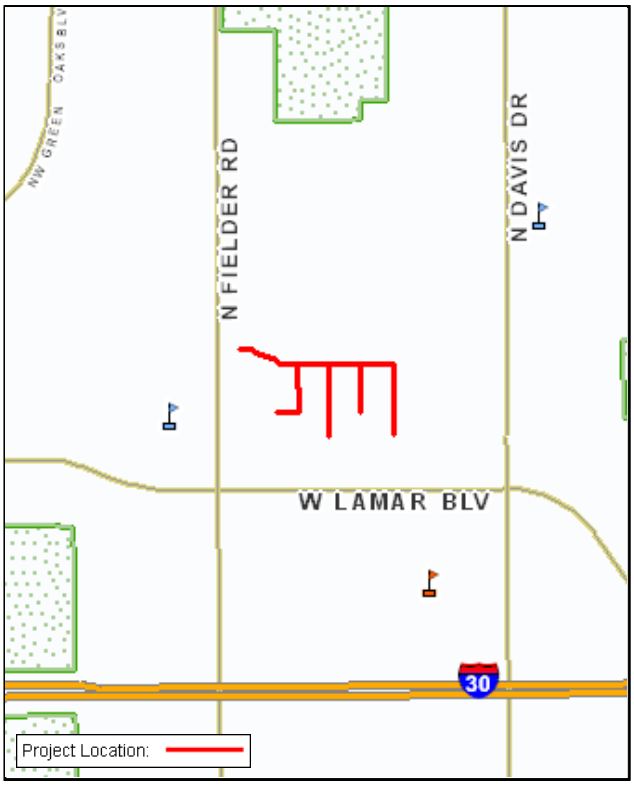
Green Sheet Report

PW - Public Works and Transportation

Project: 2009 Misc Drainage (Goliad and Dan Gould)

Status Updated: 07/19/2011

Project Scope	
Goliad: Lack of adequate storm drain in subdivision causes flooding at T-intersections along Goliad. A storm drain system will be installed/enlarged. Dan Gould: Commercial buildings on Dan Gould flood. A storm drain will be added. Water and sewer renewals for both locations are included.	
Project Number:	PWDR09010
Construction Start	Sep-11
Project Completion	Nov-14
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Mandy Clark
Phone Number	817-459-6592
Email Address	Mandy.Clark@Arlingtontx.gov
Design Firm	Wilson and Company
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	**2009**	**2011**		
Fees	$267			
Revenue Bonds	$38	$1,500		

Project Budget & Expenditures		
Current Budget:	$1,835,067.47	
Committed Expenses:	$273,397.40	
Expended to Date:	$250,407.32	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

Easement acquisition underway. Utility coordination meeting held 5/23 and notice to utilities for relocation issued at the meeting. Pre-project walk thru on 6/20/11. Project to be bid in September.

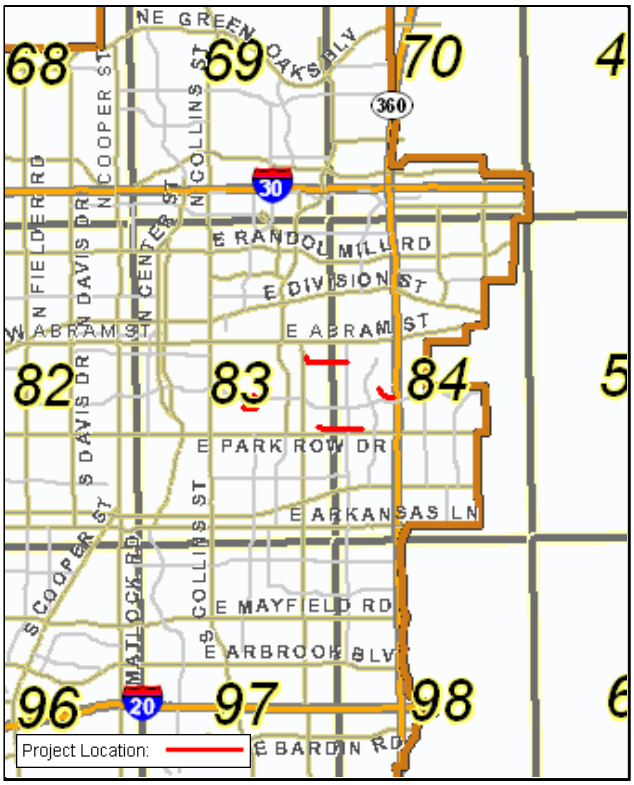
Green Sheet Report

PW - Public Works and Transportation

Project: 2009 Residential Rebuild

Status Updated: 07/19/2011

Project Scope	
Reconstruct public streets with water and sanitary sewer renewals within the Eltroy Heights, Meadowbrook Park and Ridge Terrance Additions. The project also includes street ponding repair at four locations.	
Project Number:	PWST09014
Construction Start	Apr-10
Project Completion	Jul-13
Current Phase	Construction
Bond Election	2003,2008
Project Contract Information	
Project Manager	Bob Watson
Phone Number	817-459-6582
Email Address	Bob.Watson@Arlingtontx.gov
Design Firm	Elder Engineering, Inc.
General Contractor	McClendon Construction



Approved Project Funding (Thousands)				
Funding Source	**2009**	**2010**		
General Obligation Bonds	$2,205			
Other	$136			
Revenue Bonds		$1,024		

Project Budget & Expenditures		
Current Budget:	$3,441,884.10	
Committed Expenses:	$3,079,576.20	
Expended to Date:	$2,729,189.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**
Current Activity		
Project is substantially complete. The contractor is working on punch list items prior to scheduling the final walk through.		

Green Sheet Report

PW - Public Works and Transportation

Project: 2009 Sidewalk Program

Status Updated: 07/19/2011

Project Scope	
Repair or rebuild existing sidewalks that have deteriorated beyond general maintenance in conjunction with major street rehabilitation projects. Also construct new sidewalks and/or ramps as requests are received for accommodation.	
Project Number:	PWSW09007
Construction Start	
Project Completion	
Current Phase	Planning
Bond Election	2008
Project Contract Information	
Project Manager	Mindy Carmichael
Phone Number	817/459-6552
Email Address	Mindy.Carmichael@Arlingtontx.gov
Design Firm	
General Contractor	

Map not found

Approved Project Funding (Thousands)				
Funding Source	**2009**			
General Obligation Bonds	$415			

Project Budget & Expenditures		
Current Budget:	$46,838.94	
Committed Expenses:	$46,838.94	
Expended to Date:	$46,838.94	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**
Current Activity		
The majority of these funds have been transferred to fund sidewalk improvements on other projects.		

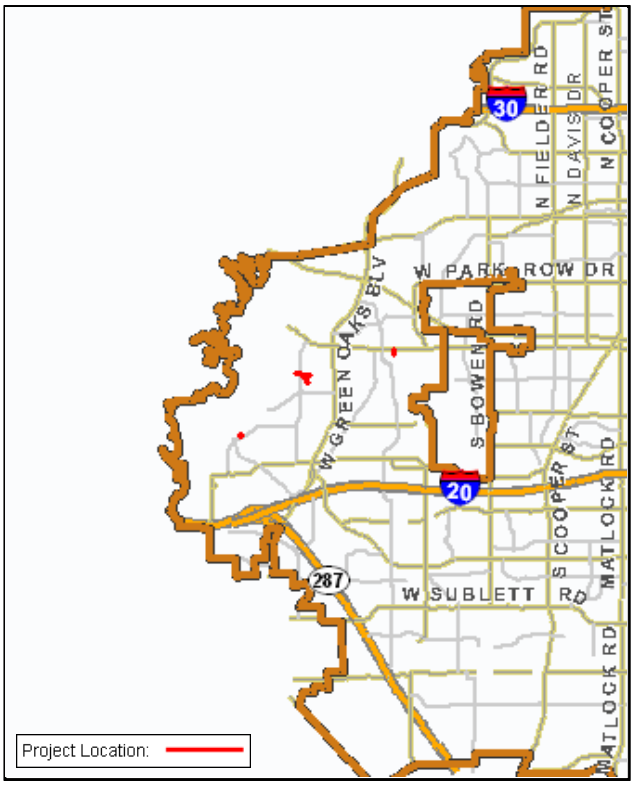
Green Sheet Report

PW - Public Works and Transportation

Project: 2010 Misc Drainage Improvements (Arbor Valley, Southcrest and Townlake)

Status Updated: 07/19/2011

Project Scope	
Arbor Valley - storm drain outfall into Lake Arlington, drainage improvements and water and sanitary sewer improvements in Perkins Rd, Arbor Valley Dr, Shelterwood Ln, Woodshire Dr and Gatewood Dr; Additional channel improvements just south of Arkansas Lane; paving improvements to alleviate flooding at 6635 and 6637 Townlake Circle.	
Project Number:	PWDR10013
Construction Start	Oct-11
Project Completion	Mar-15
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Audra Valamides
Phone Number	817-459-6590
Email Address	Audra.Valamides@Arlingtontx.gov
Design Firm	Wier and Associates
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	**2010**			
Fees	$89			
Revenue Bonds	$26			

Project Budget & Expenditures		
Current Budget:	$114,700.00	
Committed Expenses:	$114,700.00	
Expended to Date:	$38,674.25	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

Preliminary plans were submitted on May 2, 2011. Comments were sent back to consultant in early June, met with consultant to discuss comments on 6-16. Real Estate is in the process of aquiring right of way. Design is about 70% complete.

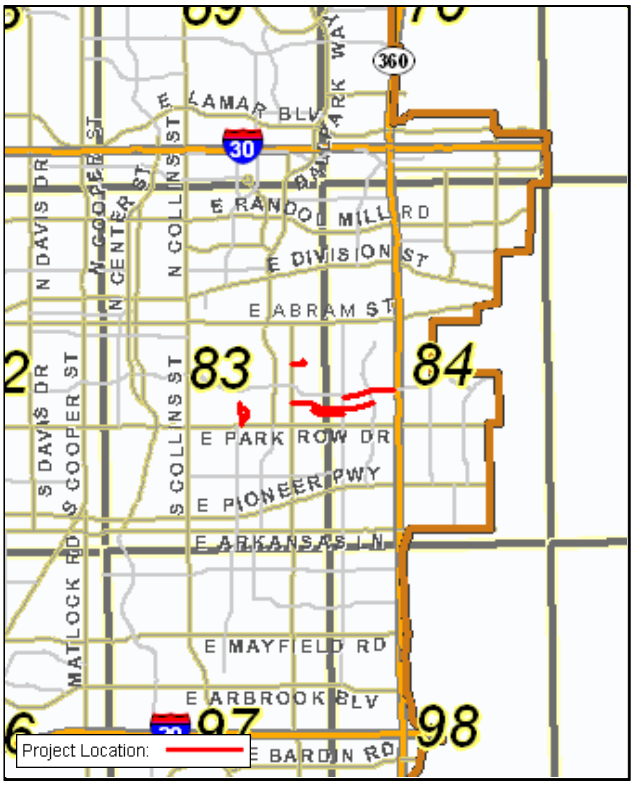
Green Sheet Report

PW - Public Works and Transportation

Project: 2010 Residential Rebuild

Status Updated: 07/19/2011

Project Scope	
Rebuild various residential roadways to concrete streets with water and sewer renewals.	
Project Number:	PWST10019
Construction Start	Aug-11
Project Completion	Oct-14
Current Phase	Design
Bond Election	2008
Project Contract Information	
Project Manager	Andrea Ruales
Phone Number	8174596550
Email Address	Andrea.Ruales@Arlingtontx.gov
Design Firm	Elder Engineering
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	**2010**	**2011**		
General Obligation Bonds	$3,825			
Revenue Bonds		$807		

Project Budget & Expenditures		
Current Budget:	$3,881,880.00	
Committed Expenses:	$255,340.00	
Expended to Date:	$203,104.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**
	$15,563.00	$466,898.00

Current Activity

Currently in design at the final plans review stage. Construction start scheduled for late Summer, 2011.The list of streets is as follows:Melrose Street (New York Ave. to Leacrest St.), Mitchell Street (Sherry St. to SH 360), Moore Terrace (Perrin St. to Perrin St.), Perrin St.(Park Row Dr. to Raines St.), Reever Street (Hillcrest Drive to Sherry St.), Skylark Drive(New York Ave. to Carter Dr.), Ponding Locations are: 1418 Ardmore Drive, 3801 Denise Ct., 8118 Silver Spur Dr.

Green Sheet Report

PW - Public Works and Transportation

Project: 2010 Sidewalk Program

Status Updated: 07/19/2011

Project Scope	
Repair or rebuild existing sidewalks that have deteriorated beyond general maintenance in conjunction with major street rehabilitation projects. Also construct new sidewalks and/or ramps as requests are received for accommodation.	
Project Number:	PWSW10022
Construction Start	
Project Completion	
Current Phase	Planning
Bond Election	2008
Project Contract Information	
Project Manager	Mindy Carmichael
Phone Number	817/459-6552
Email Address	Mindy.Carmichael@Arlingtontx.gov
Design Firm	
General Contractor	

Map not found

Approved Project Funding (Thousands)				
Funding Source	**2010**			
General Obligation Bonds	$415			

Project Budget & Expenditures		
Current Budget:	$415,000.00	
Committed Expenses:	$0.00	
Expended to Date:	$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**
Current Activity		
These funds are typically transferred to other projects for implementation.		

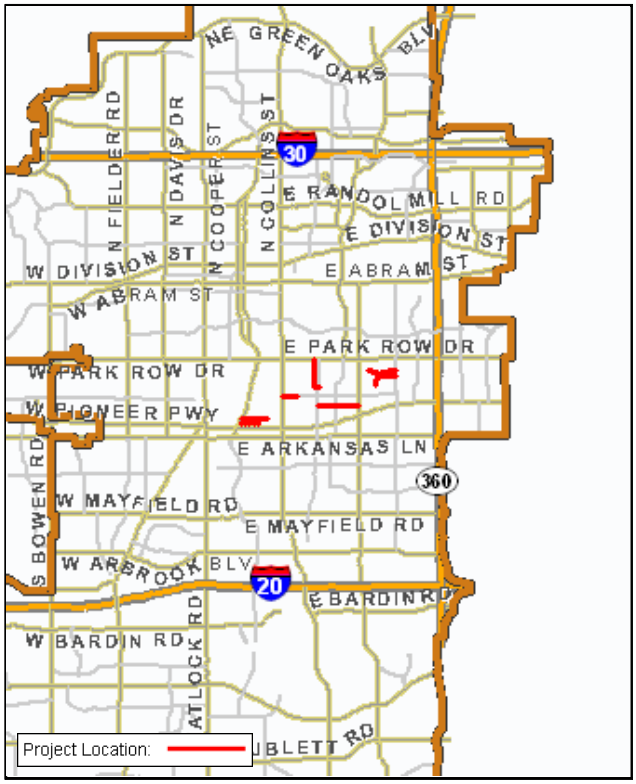
Green Sheet Report

PW - Public Works and Transportation

Project: 2011 CDBG Residential Rebuild

Status Updated: 07/19/2011

Project Scope	
Rebuild existing residential streets that have deteriorated beyond routine maintenance	
Project Number:	PWST11056
Construction Start	Jun-12
Project Completion	Sep-15
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Bob Watson
Phone Number	817-459-6582
Email Address	Bob.Watson@Arlingtontx.gov
Design Firm	Teague Nall and Perkins
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	**2010**	**2011**		
Grants - Federal	$275			
Revenue Bonds		$138		

Project Budget & Expenditures		
Current Budget:	$412,480.00	
Committed Expenses:	$0.00	
Expended to Date:	$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**
Current Activity		
Council authorized execution of design contract on June 28, 2011.		

Green Sheet Report

PW - Public Works and Transportation

Project: 2011 Crack Seal Contract

Status Updated: 07/19/2011

Project Scope	
Resurfacing of 22 streets in Ditrsict 2, 16 streets in District 3, 15 streets in District 4, and 1 street in District 5. Resealing of 32 streets in District 1, 45 streets in District 2, 18 streets in District 3, 22 streets in District 4, and 16 streets in District 5.	
Project Number:	PWSM11028
Construction Start	
Project Completion	
Current Phase	Construction
Bond Election	
Project Contract Information	
Project Manager	Nina Sherer
Phone Number	817-459-6378
Email Address	Nina.Sherer@Arlingtontx.gov
Design Firm	N/A
General Contractor	Curtco, Inc.

Map not found

Approved Project Funding (Thousands)				
Funding Source				

Project Budget & Expenditures		
Current Budget:	$290,004.00	
Committed Expenses:	$286,000.00	
Expended to Date:	$286,000.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**
Current Activity		
Work is complete and all invoices have been paid.		

Green Sheet Report

PW - Public Works and Transportation

Project: 2011 Mill & Overlay Program

Status Updated: 07/19/2011

Project Scope	
The milling and overlay portion of the project will remove approximately two inches of the road surface and re-paving the road with hot mix asphaltic concrete. Asphalt reclamation involves pulverizing existing asphalt and road base and blending with port and cement to build a new road base at a depth no less than twelve inches thick.	
Project Number:	PWSM11056
Construction Start	
Project Completion	
Current Phase	Construction
Bond Election	
Project Contract Information	
Project Manager	Nina Sherer
Phone Number	817-459-6378
Email Address	Nina.Sherer@Arlingtontx.gov
Design Firm	
General Contractor	Lindsey Contractors, Inc.

Map not found

Approved Project Funding (Thousands)				
Funding Source				

Project Budget & Expenditures		
Current Budget:	$3,000,000.00	
Committed Expenses:	$3,000,000.00	
Expended to Date:	$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**
Current Activity		
No eBuilder activity as of 6/21/11.		

Green Sheet Report

PW - Public Works and Transportation

Project: 2011 Misc Concrete Street Maintenance & Handicap Ramp Program

Status Updated: 07/19/2011

Project Scope	
This contract is for the concrete street maintenance services and for the removal, replacement, and installation of handicap ramps throughout the city.	
Project Number:	PWSM11002
Construction Start	
Project Completion	
Current Phase	Construction
Bond Election	
Project Contract Information	
Project Manager	Nina Sherer
Phone Number	817-459-6378
Email Address	Nina.Sherer@Arlingtontx.gov
Design Firm	N/A
General Contractor	Estrada Concrete Company, L

Map not found

Approved Project Funding (Thousands)				
Funding Source				

Project Budget & Expenditures		
Current Budget:	$1,577,750.00	
Committed Expenses:	$1,428,750.00	
Expended to Date:	$140,966.75	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

As of 6/21/11, Concrete Work Only: Wimbledon from Matlock to Cooper 100%, Sports Center Dr. from Wimbledon to Bardin 100%, Nathan Lowe from Mansfield Rd. to Green Oaks 100%, Center St. from Mayfield to Arbrook 100%, Davis Dr. from Pioneer to Park Row 90%

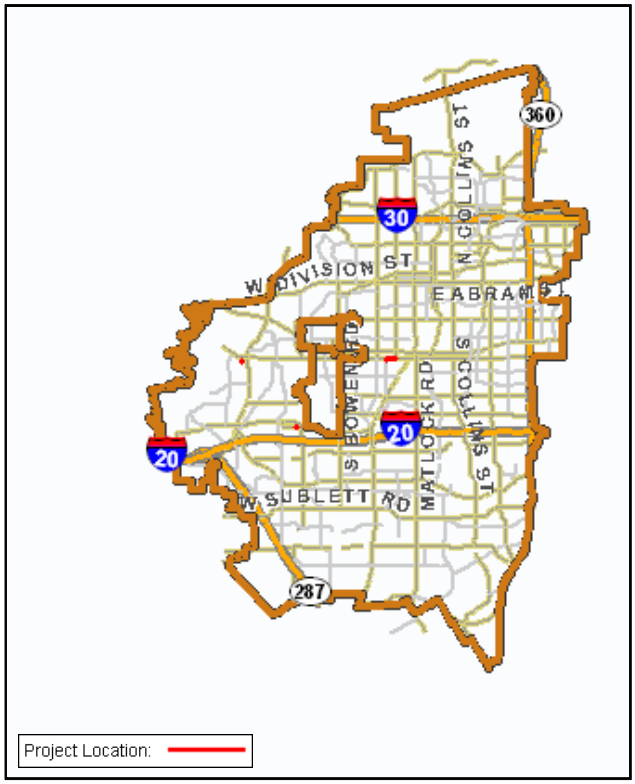
Green Sheet Report

PW - Public Works and Transportation

Project: 2011 Misc Drainage Improvements (Arkansas, Miguel, Autumn Glen)

Status Updated: 07/19/2011

Project Scope	
Arkansas: Corrugated metal pipe is crushed from Medlin to the outfall west of Cooper. Replace with RCP. Miguel: There is no place for drainage to go at the end of the alley west of Miguel. Extend a storm drain from the alley to the existing storm drain in Miguel. Autumn Glen: There is improper ditch grading at the intersection of Autumn Glen and Pleasant Ridge. Regrade the ditches and potentially add a culvert under Autumn Glen.	
Project Number:	PWDR11020
Construction Start	Jan-12
Project Completion	Dec-14
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Jonathan Rosenbaum
Phone Number	817-459-6555
Email Address	Jonathan.Rosenbaum@Arlingtontx.gov
Design Firm	O'Donald Engineering
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	**2011**			
Revenue Bonds	$73			

Project Budget & Expenditures		
Current Budget:	$73,000.00	
Committed Expenses:	$32,500.00	
Expended to Date:	$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**
Current Activity		
Engineering Services Contract was approved by Council May 10th. Contract has been signed, kickoff meeting has occured and consultant is currently working on project.		

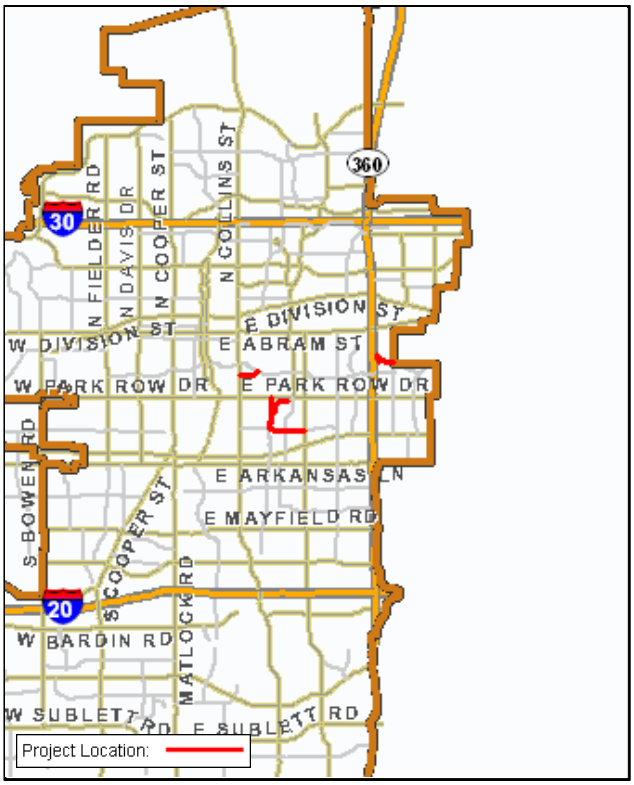
Green Sheet Report

PW - Public Works and Transportation

Project: 2011 Residential Rebuilds

Status Updated: 07/19/2011

Project Scope	
Rebuild residential streets that have deteriorated beyond routine maintenance.The list of streets is as follows:Arbor Lane (Kent Dr to Eden Ln), Daniel Drive (Park Row Dr to Lovers Ln), Fleet Circle (from Holiday Dr), Holiday Drive (Gilbert Cir to City Limits), Lovers Lane (Daniel Dr to New York Ave), Valley View Drive (Collins St to Mitchell St), Ponding locations are: 930 Benge Drive, 3402 Green Hill Drive, 8126 Abbey Glen Court, 910 Aleta Street.	
Project Number:	PWST11047
Construction Start	May-12
Project Completion	Oct-15
Current Phase	Design
Bond Election	2008
Project Contract Information	
Project Manager	Andrea Ruales
Phone Number	8174596550
Email Address	Andrea.Ruales@Arlingtontx.gov
Design Firm	Elder Engineering, Inc.
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	**2011**			
General Obligation Bonds	$260			
Revenue Bonds	$60			

Project Budget & Expenditures		
Current Budget:	$274,700.00	
Committed Expenses:	$0.00	
Expended to Date:	$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**
Current Activity		
Currently negotiating ESC with consultant.		

Green Sheet Report

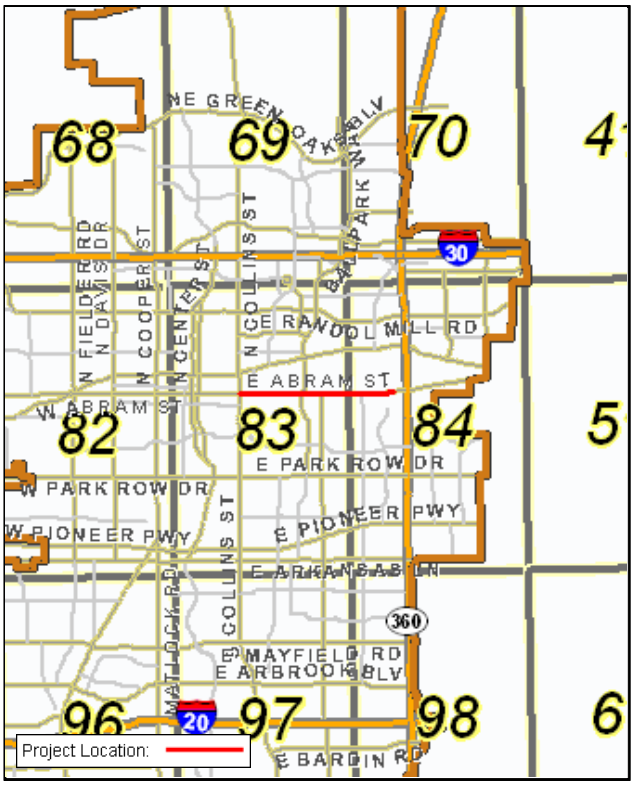
PW - Public Works and Transportation

Project: Abram Street - Collins to SH360

Status Updated: 07/19/2011

Project Scope
Reconstruction of Abram Street (Collins Street to SH360). The street section will be designed as a 4-lane divided arterial concrete section and will include an enhanced bridge over Johnson Creek, median & parkway landscaping / irrigation, sidewalks (with enhanced landscape nodes), streetlights, traffic signals, and renewal of water and sanitary sewer facilities.

Project Number:	PWST07002
Construction Start	Jul-13
Project Completion	Jan-17
Current Phase	Design
Bond Election	2003,2008
Project Contract Information	
Project Manager	Stu Bauman
Phone Number	817-459-6577
Email Address	Stu.Bauman@Arlingtontx.gov
Design Firm	Wier & Associates
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	**2007**	**2009**	**2010**	**2011**
General Obligation Bonds	$1,000	$3,800		
Revenue Bonds			$60	$29

Project Budget & Expenditures		
Current Budget:	$5,918,100.00	
Committed Expenses:	$1,640,386.20	
Expended to Date:	$1,379,904.57	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

Final Design Review with Right of Way acquisition ongoing. Will submit to FEMA after March 2012 when new rules are expected. Potential problems include getting approx. 100 business owners to agree on shared access easements, acquisition of 163 ROW, easement, and temporary construction easement parcels, utility relocations AFTER all acquisitions are complete, (2) ATT major ductbank relocations at Johnson Creek, and Parks Department modification of 408 permit (fed protected / tree mitigation area). Construction start scheduled for 2013.

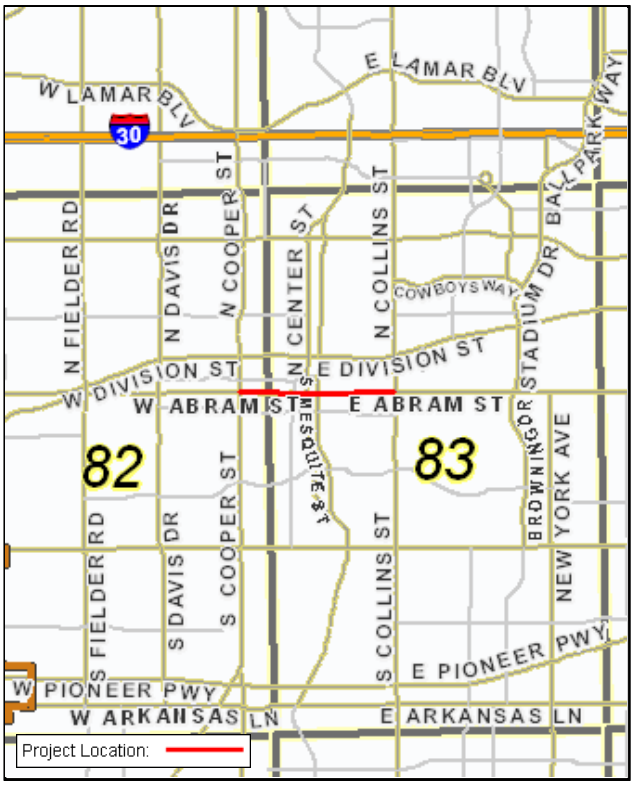
Green Sheet Report

PW - Public Works and Transportation

Project: Abram Street (Cooper to Collins)

Status Updated: 07/19/2011

Project Scope	
The project involves rebuilding Abram Street between Collins and Cooper and includes renewal of water, sanitary sewer and strom sewer facilities.	
Project Number:	PWST10009
Construction Start	Jul-15
Project Completion	Dec-18
Current Phase	Design
Bond Election	2008
Project Contract Information	
Project Manager	Bob Watson
Phone Number	817-459-6582
Email Address	Bob.Watson@Arlingtontx.gov
Design Firm	
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	**2010**			
General Obligation Bonds	$515			

Project Budget & Expenditures		
Current Budget:	$515,000.00	
Committed Expenses:	$0.00	
Expended to Date:	$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**
Current Activity		
Pending conclusion of Thoroughfare Development Plan update to determine lane configuration prior to consultant negotiations.		

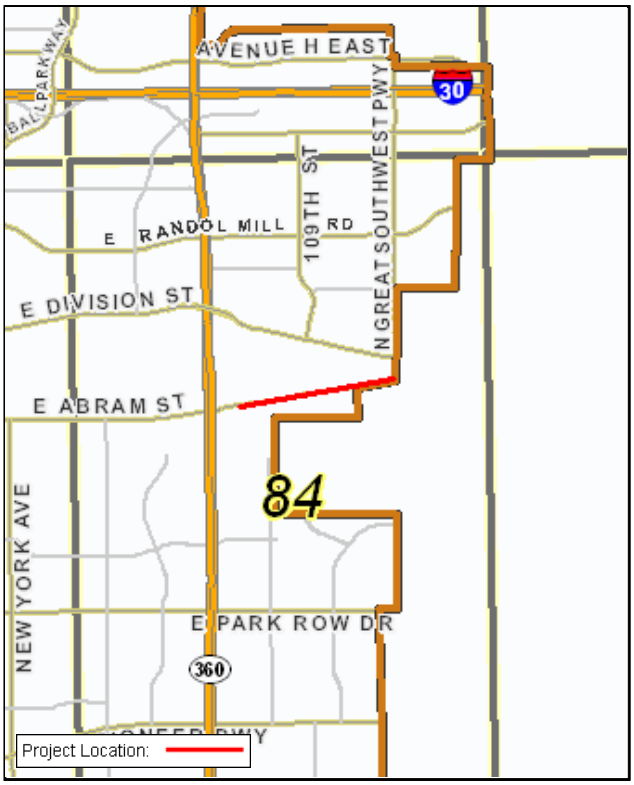
Green Sheet Report

PW - Public Works and Transportation

Project: Abram Street (SH360 to City Limits)

Status Updated: 07/19/2011

Project Scope	
Street Rebuild and widening from 4 lanes to 6 lanes, including storm drainage and water and sewer renewals, sidewalks, streetlights, landscaping and striping.	
Project Number:	PWST09016
Construction Start	Nov-12
Project Completion	Mar-16
Current Phase	Design
Bond Election	2008
Project Contract Information	
Project Manager	Keith Brooks
Phone Number	817-459-6535
Email Address	Keith.Brooks@Arlingtontx.gov
Design Firm	Schrickel, Rollins and Associa
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	**2009**	**2010**	**2011**	
General Obligation Bonds	$450	$2,145	$1,145	
Revenue Bonds		$150		

Project Budget & Expenditures		
Current Budget:	$3,974,500.00	
Committed Expenses:	$697,822.94	
Expended to Date:	$503,394.14	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

As of 7/18/11, A project walk-thru was conducted with SRA, Traffic engineering, Water Utilities and the City of Grand Prairie on 6/30/11 to look at project to see if anything else needs to be addressed on the construction plans prior to final submittal. Based on the walk-thru, revisions needed to be made to the plans and SRA is rescheduling the delivery of the revised plans for review for July 21, 2011. AT&T has completed potholing their facilities. Atmos Gas has also completed potholing their facilities. Project is approximately six months behind schedule due to Grand Prairie negotiations. Construction start scheduled for late 2012.

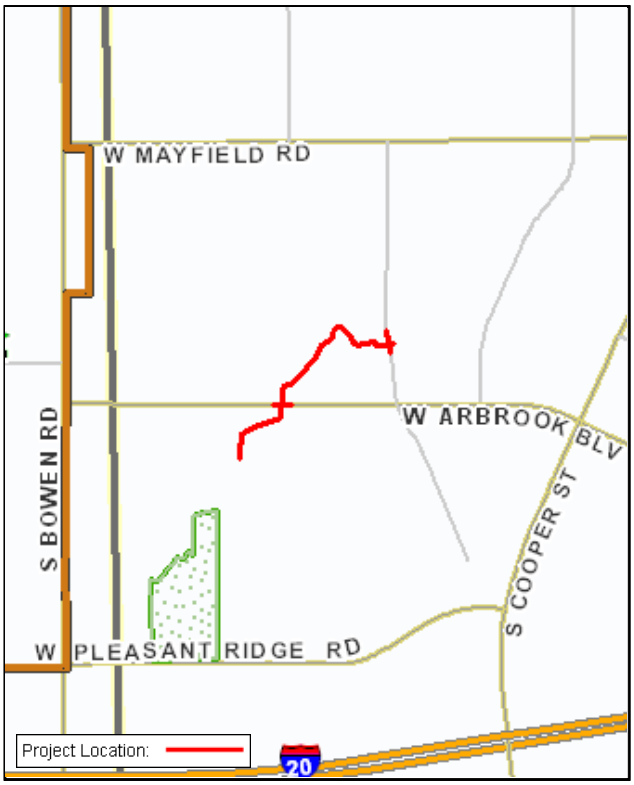
Green Sheet Report

PW - Public Works and Transportation

Project: Arbrook - Melear Drainage

Status Updated: 07/19/2011

Project Scope	
This project consists of channel improvements to allow the 100 yr storm to be contained within the banks of the channel. It includes gabion stabilized banks and new culverts at Arbrook and Melear. The project also includes water and sanitary sewer renewals.	
Project Number:	PWST90001
Construction Start	Jan-12
Project Completion	Aug-16
Current Phase	Design
Bond Election	2003
Project Contract Information	
Project Manager	Daniel Burnham
Phone Number	817-459-6597
Email Address	Daniel.Burnham@Arlingtontx.gov
Design Firm	Jerry Parche' Consulting Engi
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	**2010**	**2011**		
General Obligation Bonds		$1,900		
Revenue Bonds	$98			

Project Budget & Expenditures		
Current Budget:	$2,988,775.00	
Committed Expenses:	$649,313.48	
Expended to Date:	$498,712.50	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

The project is in the preliminary design phase. The project is behind schedule due to the analysis of alternative designs. Right-of-way acquisition is ongoing. Response to the Corps comments are being prepared. A design information public meeting was held on July 14. Construction start scheduled for early 2012.

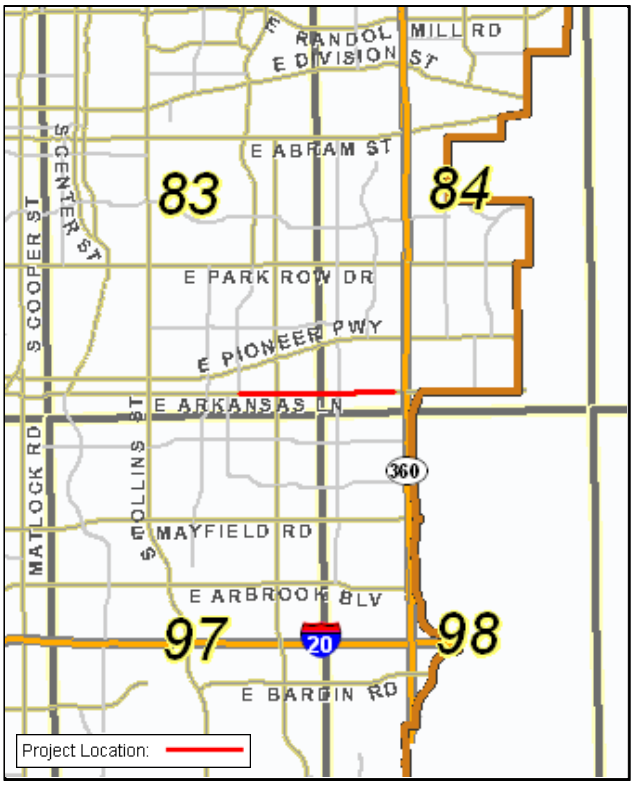
Green Sheet Report

PW - Public Works and Transportation

Project: Arkansas Lane - Browning to SH360

Status Updated: 07/19/2011

Project Scope	
Rebuild existing asphalt street to new concrete street. Includes Water and Sanitary Sewer renewals, storm sewer repairs & new inlets, street light upgrades, and pavement markings.	
Project Number:	PWST09012
Construction Start	Sep-10
Project Completion	May-14
Current Phase	Construction
Bond Election	1999,2008
Project Contract Information	
Project Manager	Stu Bauman
Phone Number	817-459-6577
Email Address	Stu.Bauman@Arlingtontx.gov
Design Firm	Schrickel-Rollins
General Contractor	Jackson Construction



Approved Project Funding (Thousands)				
Funding Source	**2002**	**2003**	**2004**	**2007**
General Obligation Bonds	$500	$510	$1,000	
Revenue Bonds				$1,311

Project Budget & Expenditures		
Current Budget:	$8,533,377.49	
Committed Expenses:	$5,850,667.61	
Expended to Date:	$1,355,061.27	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

Construction ongoing. All traffic is on north lanes between Browning to Carter. Received TxDOT permit on 6/3/11 and informed Jackson. Can install temporary traffic signals and traffic control devices at SH360 and shift traffic between Carter and Watson after proper notification. Jackson laying 24-inch water line between Sherry and Carter. [6/20/11] - traffic switch moving traffic at the SH360 intersection today. Construction completion estimated March 2012. However, expecting a request for additional contract days from Jackson for the TxDOT delay.

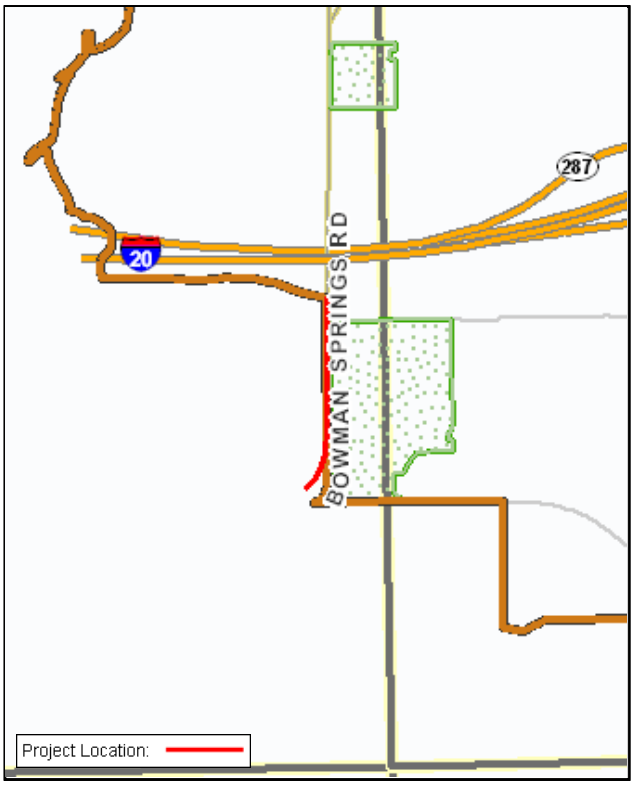
Green Sheet Report

PW - Public Works and Transportation

Project: Bowman Springs - IH20 to City Limits (Pennsylvania)

Status Updated: 07/19/2011

Project Scope	
Widen county type road to 5-lane divided concrete street and connect to City of Kennedale and TxDOT projects.	
Project Number:	PWST09013
Construction Start	Oct-11
Project Completion	Oct-14
Current Phase	Design
Bond Election	2008
Project Contract Information	
Project Manager	Stu Bauman
Phone Number	817-459-6577
Email Address	Stu.Bauman@Arlingtontx.gov
Design Firm	Teague, Nall, and Perkins
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	**2009**	**2010**	**2011**	
General Obligation Bonds	$175	$380	$2,295	

Project Budget & Expenditures		
Current Budget:	$3,100,000.00	
Committed Expenses:	$277,972.00	
Expended to Date:	$189,289.18	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

Final design in progress. Bolen Road (City of Kennedale) tie-in is too close to the TxDOT frontage road and TxDOT is requiring many modifications. An addendum to the design contract for construction phasing plans and requested TxDOT modifications was approved by council on 6/28/11. TxDOT approved a hooded-left concept week of 7/11/11. Now that TxDOT approved concept, wider ROW is needed at the frontage road connection. ROW documents can be completed; meetings with property owners for acquisition will be scheduled for August 2011. Significant franchise utility relocations along both sides of the road are required. Franchise utilities have been notified and designs have

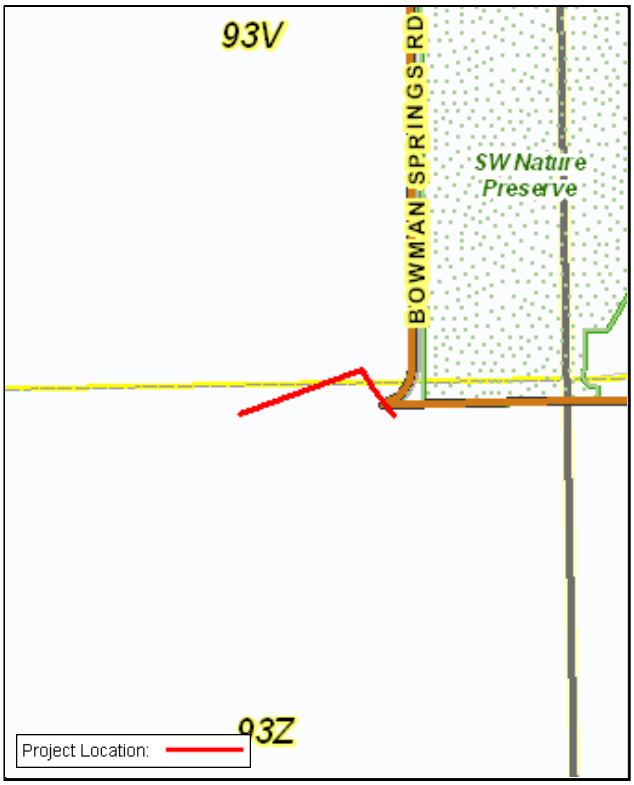
Green Sheet Report

PW - Public Works and Transportation

Project: Bowman Springs Road (Bridge and Realignment)

Status Updated: 07/19/2011

Project Scope	
Project is being managed by TxDOT. TxDOT and Tarrant County funding bridge replacement. City of Kennedale, City of Arlington and NCTCOG funding roadway realignment on each side of the new bridge to tie in to the existing roadway. Project being designed as a five lane, undivided facility.	
Project Number:	PWST99001
Construction Start	Oct-11
Project Completion	Dec-12
Current Phase	Design
Bond Election	2003
Project Contract Information	
Project Manager	Jill House
Phone Number	817/459-6560
Email Address	Jill.House@Arlingtontx.gov
Design Firm	
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	**2005**			
General Obligation Bonds	$250			

Project Budget & Expenditures		
Current Budget:	$250,000.00	
Committed Expenses:	$250,000.00	
Expended to Date:	$250,000.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**
Current Activity		
Design is in progress. TxDOT expects to bid in August 2011.		

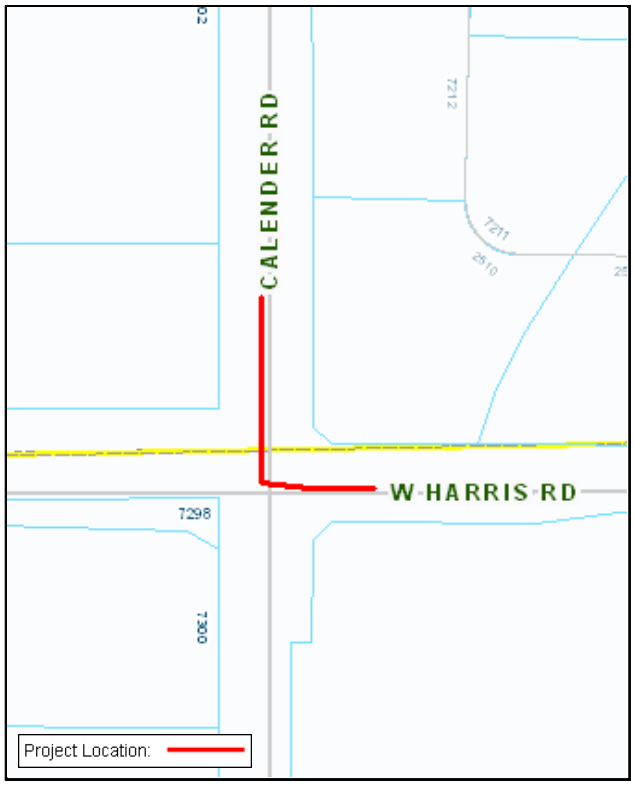
Green Sheet Report

PW - Public Works and Transportation

Project: Calender at Harris Intersection Improvements

Status Updated: 07/19/2011

Project Scope	
Temporary culvert extension and radius widening for safety improvements.	
Project Number:	PWDR11036
Construction Start	Mar-11
Project Completion	Apr-13
Current Phase	Warranty / Maintenance
Bond Election	
Project Contract Information	
Project Manager	Mandy Clark
Phone Number	817-459-6592
Email Address	Mandy.Clark@Arlingtontx.gov
Design Firm	Elder Engineering, Inc.
General Contractor	Jackson Construction



Approved Project Funding (Thousands)				
Funding Source	**2011**			
Revenue Bonds	$40			

Project Budget & Expenditures		
Current Budget:	$41,820.00	
Committed Expenses:	$41,820.00	
Expended to Date:	$41,583.15	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**
Current Activity		
Complete		

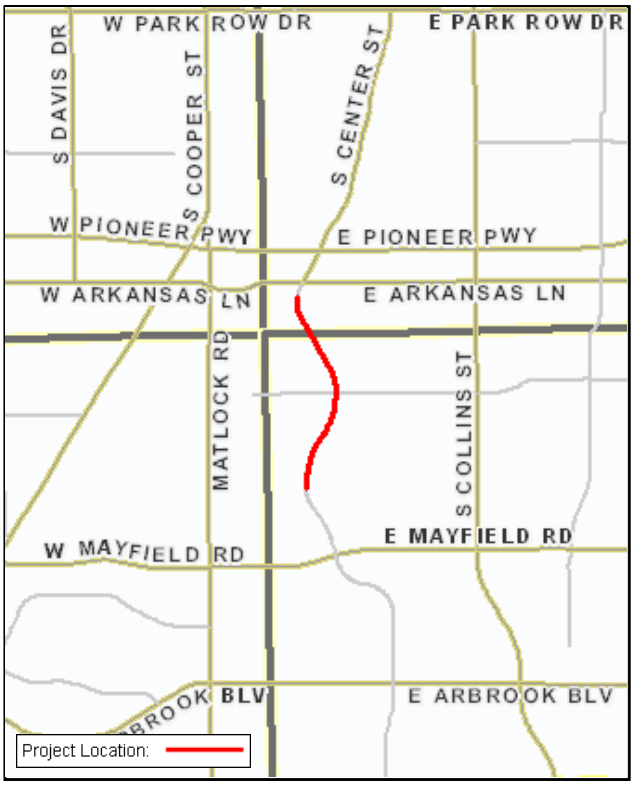
Green Sheet Report

PW - Public Works and Transportation

Project: Center Street - Arkansas to Timberview

Status Updated: 07/19/2011

Project Scope	
Center Street from ~400 south of Arkansas thru Timberview intersection.Extension of limits with Mill & Overlay from Timberview to Nottinghill Gate.	
Project Number:	PWST10021
Construction Start	Aug-12
Project Completion	Jun-16
Current Phase	Design
Bond Election	2008
Project Contract Information	
Project Manager	Stu Bauman
Phone Number	817-459-6577
Email Address	Stu.Bauman@Arlingtontx.gov
Design Firm	HNTB, Inc.
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	**2010**	**2011**		
General Obligation Bonds	$390			
Revenue Bonds	$100	$25		

Project Budget & Expenditures		
Current Budget:	$422,482.00	
Committed Expenses:	$294,054.95	
Expended to Date:	$2.95	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

Notice to proceed to consultant to start design issued March 14, 2011. Consultant's surveyor on-site through mid-late April. Conceptual design underway. 4-20-11 : report from HNTB that DIGTESS locates are "spotty" and appear incomplete; they have had to spend extra time making multiple requests. Will attempt to clear up with a conceptual distribution to franchise utility companies and hold a utility coordination meeting in summer 2011. Construction start scheduled for Summer, 2012.[6/20/11] - meeting with consultant, ParksDept, and Alicia W 6/22 to discuss and coordinate sidewalk and hike/bike trail.

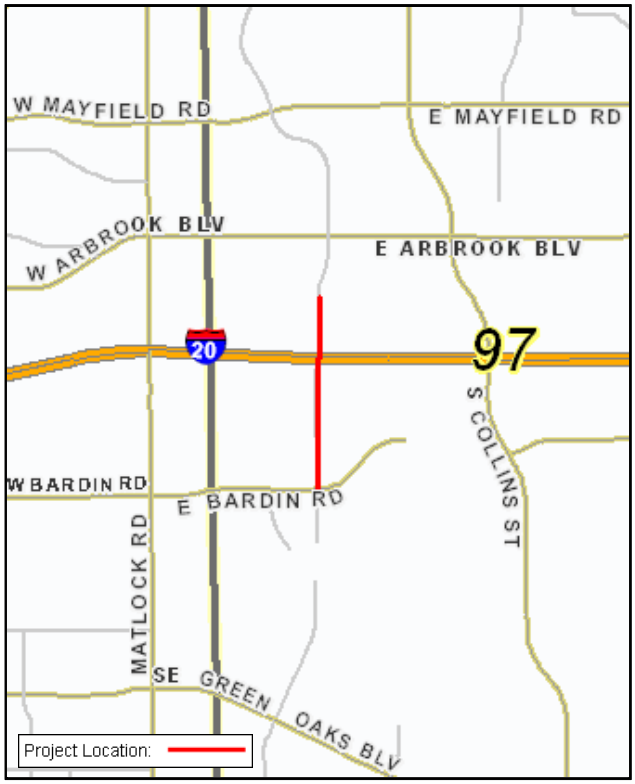
Green Sheet Report

PW - Public Works and Transportation

Project: Center Street At IH20 Bridge

Status Updated: 07/19/2011

Project Scope	
Design a six lane divided concrete roadway with bridge over IH20 from Highlander Blvd to Bardin Rd	
Project Number:	PWST07003
Construction Start	Jul-12
Project Completion	Jan-14
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Bob Watson
Phone Number	817-459-6582
Email Address	Bob.Watson@Arlingtontx.gov
Design Firm	AECOM Transportation
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	**2007**			
Other	$750			

Project Budget & Expenditures		
Current Budget:	$1,020,615.00	
Committed Expenses:	$1,014,720.16	
Expended to Date:	$652,270.73	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

Schematic and bridge layout submittal to TxDOT, awaiting review comments. For this project to progress, funding will need to be secured for right-of-way acquisition and construction.

Green Sheet Report

PW - Public Works and Transportation

Project: City-Wide Signal System Replacement

Status Updated: 07/19/2011

Project Scope	
These funds will extend computer control monitoring and traffic signal control at various intersections for the purpose of reduced vehicle delays and improving air quality. These funds will also complete the Phase II Fiber construction to connect all the City's traffic and Intelligent Transportation System (ITS) devices, and all City facilities to the City's central communication network.	
Project Number:	PWTE10020
Construction Start	
Project Completion	
Current Phase	Construction
Bond Election	1999,2003
Project Contract Information	
Project Manager	Paul Iwuchukwu
Phone Number	817-459-6376
Email Address	Paul.Iwuchukwu@Arlingtontx.gov
Design Firm	Kimley-Horn & Associates, In
General Contractor	Northeast Services, Inc.

Map not found

Approved Project Funding (Thousands)				
Funding Source	**2004**	**2005**	**2006**	
General Obligation Bonds	$500	$780	$1,000	

Project Budget & Expenditures		
Current Budget:	$3,587,809.26	
Committed Expenses:	$3,460,807.44	
Expended to Date:	$2,861,607.44	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**
Current Activity		
Currently installing approximately 15 miles of fiber optic cable to complete the City's fiber network. Staff report went to City Council in March 2011 to renew the annual boring contract.		

Green Sheet Report

PW - Public Works and Transportation

Project: CMAQ 2008 BE

Status Updated: 07/19/2011

Project Scope	
Funds will be used for local match on grant funded transportation projects such as signal timing on main corridors throughout the City to mitigate congestion.	
Project Number:	PWTE10007
Construction Start	
Project Completion	
Current Phase	Administrative
Bond Election	2008
Project Contract Information	
Project Manager	Paul Iwuchukwu
Phone Number	817-459-6376
Email Address	Paul.Iwuchukwu@Arlingtontx.gov
Design Firm	
General Contractor	

Map not found

Approved Project Funding (Thousands)				
Funding Source	**2008**			
General Obligation Bonds	$250			

Project Budget & Expenditures		
Current Budget:	$250,000.00	
Committed Expenses:	$0.00	
Expended to Date:	$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**
Current Activity		
Pending LPAFA from TxDOT.		

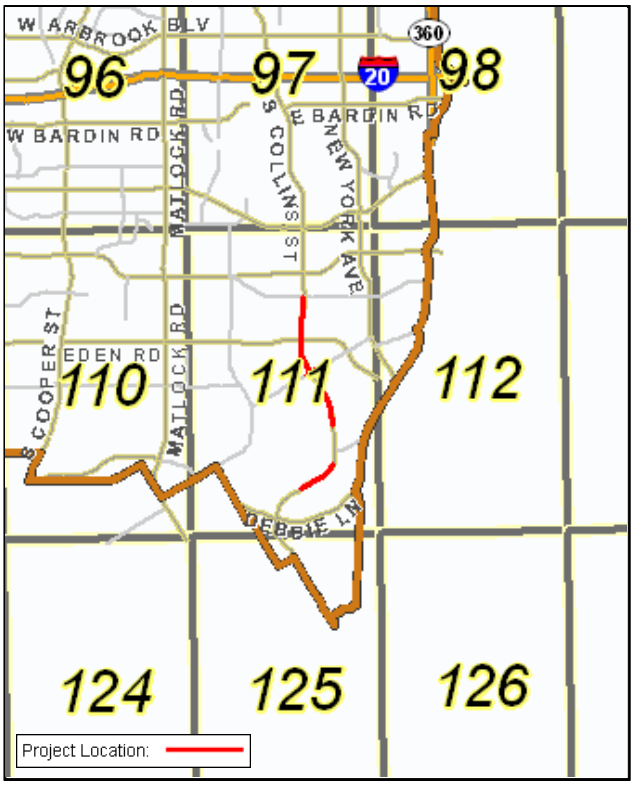
Green Sheet Report

PW - Public Works and Transportation

Project: Collins Street (Southeast Parkway to City Limits)

Status Updated: 07/19/2011

Project Scope	
This project will extend South Collins by constructing one half of a future six lane boulevard section that includes two bridges over major creeks.	
Project Number:	PWST99002
Construction Start	Jan-11
Project Completion	Nov-14
Current Phase	Construction
Bond Election	1999,2003
Project Contract Information	
Project Manager	Andrea Ruales
Phone Number	8174596550
Email Address	Andrea.Ruales@Arlingtontx.gov
Design Firm	Halff Associates and MMA
General Contractor	Lacy Construction



Approved Project Funding (Thousands)				
Funding Source	**2003**	**2007**	**2008**	**2011**
General Obligation Bonds	$370	$400	$6,830	
Revenue Bonds			$764	$636

Project Budget & Expenditures		
Current Budget:	$13,010,901.80	
Committed Expenses:	$11,351,750.65	
Expended to Date:	$1,301,634.54	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**
Current Activity		
Construction started on 5/31/2011. Working on grading at the Lynn Creek Bridge. Construction completion estimated November 2012.		

Green Sheet Report

PW - Public Works and Transportation

Project: Computerized Signal ITS System

Status Updated: 07/19/2011

Project Scope	
Funds are used to upgrade or replace the signal system citywide including Intelligent Transportation System (ITS) devices.	
Project Number:	PWTE10014
Construction Start	
Project Completion	
Current Phase	Construction
Bond Election	2008
Project Contract Information	
Project Manager	Paul Iwuchukwu
Phone Number	817-459-6376
Email Address	Paul.Iwuchukwu@Arlingtontx.gov
Design Firm	
General Contractor	

Map not found

Approved Project Funding (Thousands)				
Funding Source	**2010**			
General Obligation Bonds	$1,120			

Project Budget & Expenditures		
Current Budget:	$614,432.22	
Committed Expenses:	$287,645.00	
Expended to Date:	$5,983.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

Funding the local match for the four Dynamic Message Signs (DMS) to be constructed in the Entertainment District. In March 2011, City Council approved the Local Project Advance Funding Agreement (LPAFA) with TxDOT. Initially, TxDOT had agreed to allow the City to purchase materials and equipment and hire a contractor to install the signs to save costs and minimize delay, City staff will be responsible for construction management. This was because the City has already installed four similar signs and therefore has substantial experience. But on April 20, staff was informed that TxDOT Austin has decided that the City must do a full design and follow the procedure for a local let of the project. This will definitely add a minimum of 12 - 18 months delay on this project, not to talk of a significant additional cost in resources. Even if there was funding for hiring a consultant, the process alone which must include TxDOT every step of the way, in addition to going to Council, will take a minimum 6-9 months. Therefore City staff will work with TxDOT to prepare the design and bid documents in-house. Based on this and if all goes well, this process may add up to nine months to the original estimated completion time.

Green Sheet Report

PW - Public Works and Transportation

Project: Congestion Management Air Quality

Status Updated: 07/19/2011

Project Scope	
Funds to extend computer control monitoring and traffic signal control at various intersections for the purpose of reduced vehicle delays and improving air quality.	
Project Number:	PWTE10004
Construction Start	
Project Completion	
Current Phase	Administrative
Bond Election	1999
Project Contract Information	
Project Manager	Paul Iwuchukwu
Phone Number	817-459-6376
Email Address	Paul.Iwuchukwu@Arlingtontx.gov
Design Firm	
General Contractor	

Map not found

Approved Project Funding (Thousands)				
Funding Source	**2000**			
General Obligation Bonds	$900			

Project Budget & Expenditures		
Current Budget:	$986,842.22	
Committed Expenses:	$849,204.12	
Expended to Date:	$849,204.12	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**
Current Activity		
Funds are used for local match on transportation grant funded projects.		

Green Sheet Report

PW - Public Works and Transportation

Project: Construction Materials Testing - 2008 BE

Status Updated: 07/19/2011

Project Scope	
Materials testing for capital improvements, maintenance, and pipeline installations.	
Project Number:	PWST09005
Construction Start	
Project Completion	
Current Phase	Administrative
Bond Election	2008
Project Contract Information	
Project Manager	
Phone Number	
Email Address	
Design Firm	TEAM
General Contractor	

Map not found

Approved Project Funding (Thousands)				
Funding Source	**2009**	**2010**	**2011**	
Fees		$100	$100	
General Obligation Bonds	$540	$350	$350	
Other		$125	$125	

Project Budget & Expenditures		
Current Budget:	$1,714,187.79	
Committed Expenses:	$1,141,430.57	
Expended to Date:	$502,509.84	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**
Current Activity		

Green Sheet Report

PW - Public Works and Transportation

Project: Cottonwood & Fish Creek Flood Protection Plan

Status Updated: 07/19/2011

Project Scope	
This project includes the study of the North and South Cottonwood Creek watersheds as well as North and South Fish Creek watersheds. The purpose of this effort is to evaluate these watersheds on a comprehensive basis to determine current levels of service for flood protection and develop alternatives for future flood protection.	
Project Number:	PWDR10011
Construction Start	
Project Completion	
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Audra Valamides
Phone Number	817-459-6590
Email Address	Audra.Valamides@Arlingtontx.gov
Design Firm	Espey Consultants
General Contractor	

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Approved Project Funding (Thousands)				
Funding Source	**2010**			
Fees	$151			
Grants - State	$151			

Project Budget & Expenditures		
Current Budget:	$302,000.00	
Committed Expenses:	$268,520.89	
Expended to Date:	$182,462.72	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

The study effort is underway. Hydrologic and hydraulic analysis mostly completed and preliminary raw data was submitted on 5/27. Consultant is evaluating flood prone areas and possible future project alternatives. Technical advisory group met on 6/2/2011. Timeline is predicted to be slightly longer than originially projected, but may not require an extention from the Texas Water Development Board. Project is approximately 70% complete.

Green Sheet Report

PW - Public Works and Transportation

Project: Developer Participation - 1999 Bond Election

Status Updated: 07/19/2011

Project Scope	
City participation in roadways and drainage constructed with developments.	
Project Number:	PWST99003
Construction Start	
Project Completion	
Current Phase	Administrative
Bond Election	1999
Project Contract Information	
Project Manager	Mindy Carmichael
Phone Number	817/459-6552
Email Address	Mindy.Carmichael@Arlingtontx.gov
Design Firm	
General Contractor	

Map not found

Approved Project Funding (Thousands)				
Funding Source	**1999**	**2001**		
General Obligation Bonds	$500	$1,000		

Project Budget & Expenditures		
Current Budget:	$846,050.00	
Committed Expenses:	$646,783.68	
Expended to Date:	$646,783.68	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**
Current Activity		

Green Sheet Report

PW - Public Works and Transportation

Project: Developer Participation - 2003 Bond Election

Status Updated: 07/19/2011

Project Scope	
City participation in raodways and drainage constructed with developments.	
Project Number:	PWST03001
Construction Start	
Project Completion	
Current Phase	Administrative
Bond Election	2003
Project Contract Information	
Project Manager	Mindy Carmichael
Phone Number	817/459-6552
Email Address	Mindy.Carmichael@Arlingtontx.gov
Design Firm	
General Contractor	

Map not found

Approved Project Funding (Thousands)				
Funding Source	**2005**	**2006**	**2007**	**2008**
General Obligation Bonds	$400	$500	$550	$250

Project Budget & Expenditures		
Current Budget:	$1,050,000.00	
Committed Expenses:	$1,046,741.60	
Expended to Date:	$536,741.60	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**
Current Activity		

Green Sheet Report

PW - Public Works and Transportation

Project: Developer Participation - 2008 Bond Election

Status Updated: 07/19/2011

Project Scope	
City participation in roadways constructed by developments.	
Project Number:	PWST08001
Construction Start	
Project Completion	
Current Phase	Administrative
Bond Election	2008
Project Contract Information	
Project Manager	Mindy Carmichael
Phone Number	817/459-6552
Email Address	Mindy.Carmichael@Arlingtontx.gov
Design Firm	
General Contractor	

Map not found

Approved Project Funding (Thousands)				
Funding Source	**2010**			
General Obligation Bonds	$250			

Project Budget & Expenditures		
Current Budget:	$250,000.00	
Committed Expenses:	$0.00	
Expended to Date:	$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**
Current Activity		

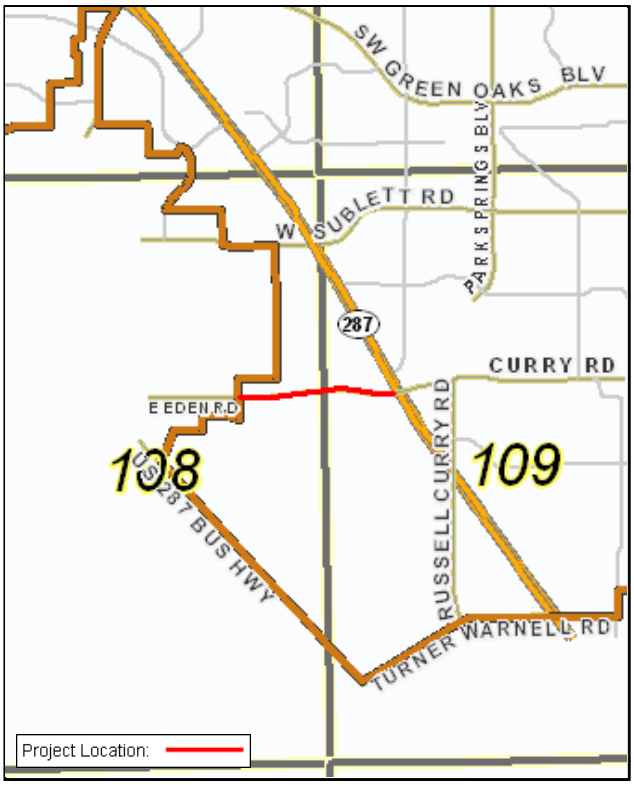
Green Sheet Report

PW - Public Works and Transportation

Project: Eden Road (US 287 to City Limit)

Status Updated: 07/19/2011

Project Scope	
Eden Road will be designed as a 4-lane divided concrete street from US 287 to the Arlington/Kennedale City Limit.	
Project Number:	PWST09006
Construction Start	Sep-11
Project Completion	
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Bob Watson
Phone Number	817-459-6582
Email Address	Bob.Watson@Arlingtontx.gov
Design Firm	Cheatham & Associates
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	**2009**	**2010**		
Fees	$318			
Revenue Bonds		$37		

Project Budget & Expenditures		
Current Budget:	$354,350.00	
Committed Expenses:	$349,380.71	
Expended to Date:	$248,170.21	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**
Current Activity		
Preliminary design review completed and returned comments to consultant. Consultant scheduled to submit final plans 7-18-11.		

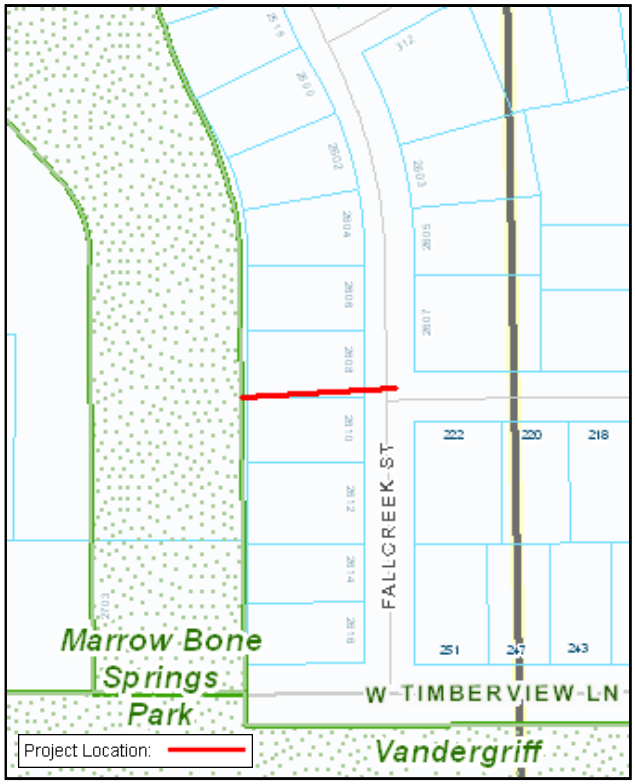
Green Sheet Report

PW - Public Works and Transportation

Project: Fallcreek Drive Drainage Improvements

Status Updated: 07/19/2011

Project Scope	
Flooding at T-intersection. Add overflow flume and potentiall upsize draiange pipe.	
Project Number:	PWDR11019
Construction Start	Nov-12
Project Completion	Jul-22
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Mandy Clark
Phone Number	817-459-6592
Email Address	Mandy.Clark@Arlingtontx.gov
Design Firm	
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	**2011**			
Revenue Bonds	$20			

Project Budget & Expenditures		
Current Budget:	$20,000.00	
Committed Expenses:	$0.00	
Expended to Date:	$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

Waiting for conceptual plans for Center Street to determine if this project is necessary. Center Street improvements may cut off a portion of the drainage area and reduce the flow to the problem lot. Schedule will be established if this becomes a drainage project.

Green Sheet Report

PW - Public Works and Transportation

Project: FEMA Repetitive Loss Grant

Status Updated: 07/19/2011

Project Scope	
Purchase of homes classified as Severe Repetitive Loss or Repetitive Loss Structures by FEMA. We will pursue grants for the purchases and provide matching funds as required by the grants.	
Project Number:	PWDR11047
Construction Start	
Project Completion	
Current Phase	Acquisition / ROW
Bond Election	
Project Contract Information	
Project Manager	Audra Valamides
Phone Number	817-459-6590
Email Address	Audra.Valamides@Arlingtontx.gov
Design Firm	
General Contractor	

Map not found

Approved Project Funding (Thousands)				
Funding Source				

Project Budget & Expenditures		
Current Budget:	$5,000.00	
Committed Expenses:	$5,000.00	
Expended to Date:	$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

Grant has been submitted and we are awaiting a response. Response on 6-8-2011 stated that grant was selected for futher review to determine compliance and for FEMA to secure funding.

Green Sheet Report

PW - Public Works and Transportation

Project: Flood Forecasting

Status Updated: 07/19/2011

Project Scope	
4 rain and stream monitoring stations will be placed within the Rush Creek and Johnson Creek Watersheds. The stations are tied together and linked to software that will model storm paths through the system. Additional stations will be added in future years which will increase the accuracy of the system. Project has been expedited and funds transferred from surplus in other projects. Bonds proposed to be sold in FY2013 per Stormwater CIP.	
Project Number:	PWDR11044
Construction Start	Sep-11
Project Completion	Oct-11
Current Phase	Construction
Bond Election	
Project Contract Information	
Project Manager	Mandy Clark
Phone Number	817-459-6592
Email Address	Mandy.Clark@Arlingtontx.gov
Design Firm	
General Contractor	High Sierra Electronics

Map not found

Approved Project Funding (Thousands)				
Funding Source				

Project Budget & Expenditures		
Current Budget:	$50,000.00	
Committed Expenses:	$0.00	
Expended to Date:	$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

A service request was submitted to IT on May 2 and is currently pending review. A meeting was held on 6/20 with UTA to discuss regional efforts and data sharing. We are currently investigating options.

Green Sheet Report

PW - Public Works and Transportation

Project: Gibbins Road Sidewalk (Randol Mill Rd to Road To Six Flags St)

Status Updated: 07/19/2011

Project Scope	
This project consists of field survey and design required to provide an accessible route along the west side of Gibbins Road from Randol Mill Road to Road To Six Flags Street. Improvements along this half mile route shall include new retaining walls, ADA accessible sidewalks, and ramps.	
Project Number:	PWSW10016
Construction Start	Dec-11
Project Completion	Jul-14
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Bob Watson
Phone Number	817-459-6582
Email Address	Bob.Watson@Arlingtontx.gov
Design Firm	Elder Engineering
General Contractor	

Approved Project Funding (Thousands)				
Funding Source				

Project Budget & Expenditures		
Current Budget:	$217,761.06	
Committed Expenses:	$30.00	
Expended to Date:	$30.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**
Current Activity		
Council authorized execution of design contract on February 22, 2011. However, design has been placed on hold.		

Green Sheet Report

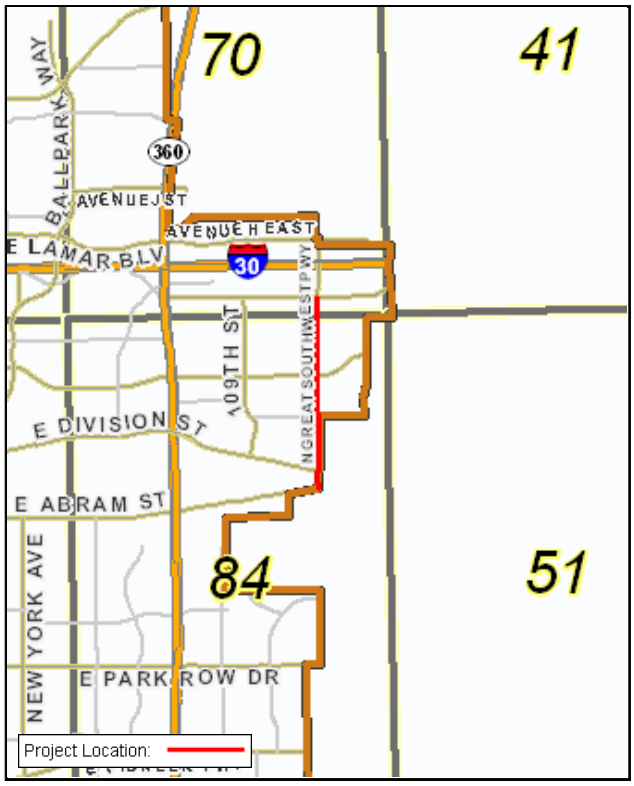
PW - Public Works and Transportation

Project: Great Southwest Parkway (Avenue E to Abram Street)

Status Updated: 07/19/2011

Project Scope
Rebuild Great Southwest Parkway from Avenue E to Abram Street. This project will include water renewals, sanitary sewer renewals, pavement markings, traffic signs, and streetlights.

Project Number:	PWST10006
Construction Start	Jul-14
Project Completion	Dec-17
Current Phase	Design
Bond Election	2008
Project Contract Information	
Project Manager	Daniel Burnham
Phone Number	817-459-6597
Email Address	Daniel.Burnham@Arlingtontx.gov
Design Firm	Dannenbaum
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	**2010**	**2011**		
General Obligation Bonds	$835			
Revenue Bonds		$200		

Project Budget & Expenditures		
Current Budget:	$900,600.00	
Committed Expenses:	$393,499.04	
Expended to Date:	$19,649.14	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity
Conceptual design started 5/9/2011. Construction start scheduled for 2014.

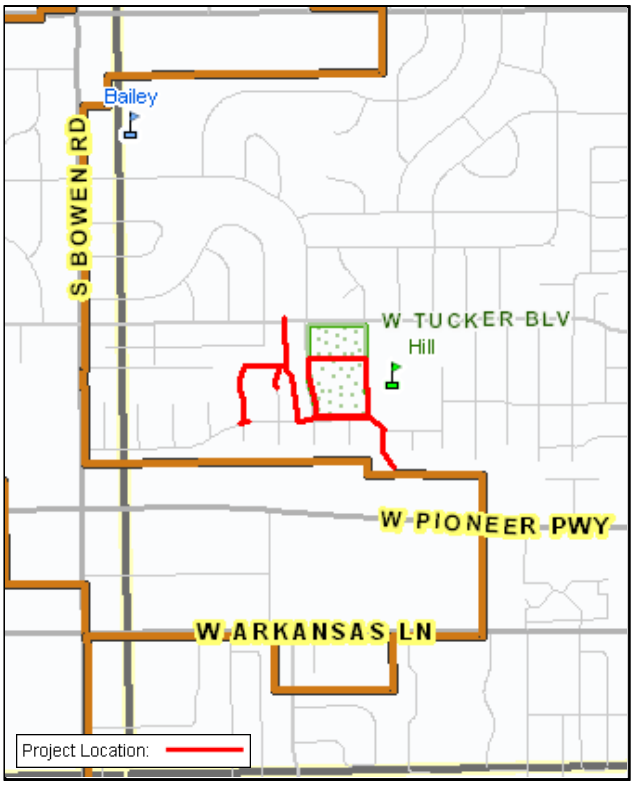
Green Sheet Report

PW - Public Works and Transportation

Project: Green Meadows Drainage

Status Updated: 07/19/2011

Project Scope	
Drainage improvements in channel and streets, water and sanitary sewer renewals.	
Project Number:	PWDR03002
Construction Start	Apr-12
Project Completion	Mar-15
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Audra Valamides
Phone Number	817-459-6590
Email Address	Audra.Valamides@Arlingtontx.gov
Design Firm	Freese and Nichols
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	**2009**	**2010**		
Fees		$797		
Revenue Bonds	$30			

Project Budget & Expenditures		
Current Budget:	$826,171.00	
Committed Expenses:	$797,547.12	
Expended to Date:	$458,878.82	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

Conceptual plan review was completed and comments were given to consultant on April 5th and April 18th. City is to coordinate with AISD to confirm proposed alignment and is awaiting final design scope from Water Department. Design is 35% complete.

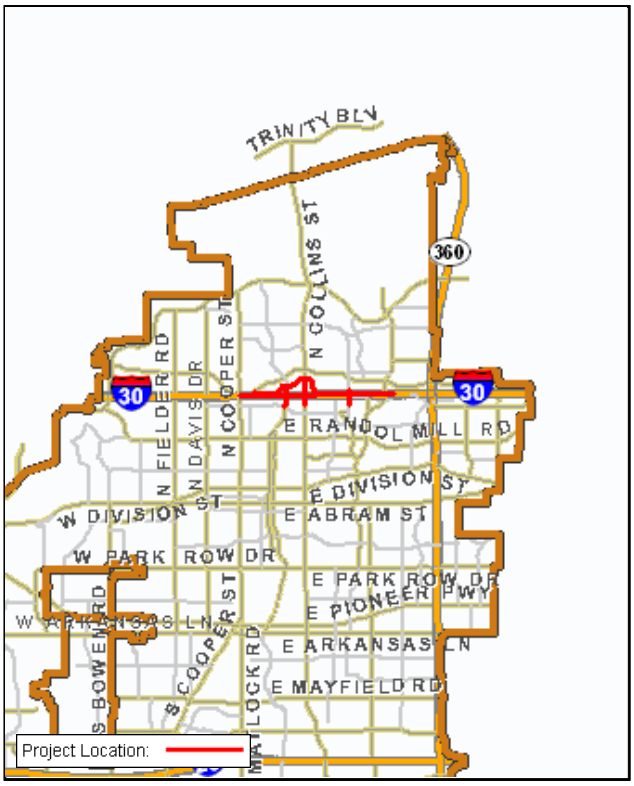
Green Sheet Report

PW - Public Works and Transportation

Project: IH30 (Cooper Street to Ballpark Way)

Status Updated: 07/19/2011

Project Scope	
Project includes rebuilding the Collins Street bridge and constructing new bridges and interchange at Baird Farm Road and Center Street, with connecting ramps and frontage roads. The project also includes the widening of IH30 between Cooper Street and the Tarrant/Dallas County line. TxDOT is providing funding ($148,409,575) and construction administration.	
Project Number:	PWST01001
Construction Start	Jun-07
Project Completion	Sep-11
Current Phase	Construction
Bond Election	2003
Project Contract Information	
Project Manager	Keith Brooks
Phone Number	817-459-6535
Email Address	Keith.Brooks@Arlingtontx.gov
Design Firm	Graham Associates, Inc. & Sc
General Contractor	W.W. Webber, LLC. (TxDOT a



Approved Project Funding (Thousands)				
Funding Source	**2003**	**2004**	**2005**	**2006**
Certificate of Obligations				$3,230
General Obligation Bonds	$500	$3,300	$3,135	

Project Budget & Expenditures		
Current Budget:	$18,876,399.00	
Committed Expenses:	$17,989,560.14	
Expended to Date:	$17,965,986.94	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

As of 7/18/11, TxDOT is preparing to install more drainage slots in the concrete barrier rail to improve drainage. This work should be completed by the end of summer 2011. Currently working on landscaping/irrigation and working on punch list items. The estimated completion date is now August 2011.Note: The underground utility duct bank project, managed by the City, at the intersection of Copeland Road & Legends Way is substantially complete. Franchise utilities agreements to relocate to the duct bank are still be reviewed for approval by TxDOT. Some damage to was done to the sidewalk, stamped concrete and irrigation at the intersection. The contractor will repair to TxDOT

Green Sheet Report

PW - Public Works and Transportation

Project: Irrigation - 2008 Bond Election

Status Updated: 07/19/2011

Project Scope	
Relocate irrigation systems in conflict with ongoing capital improvement projects.	
Project Number:	PWST10002
Construction Start	
Project Completion	
Current Phase	Administrative
Bond Election	2008
Project Contract Information	
Project Manager	Mindy Carmichael
Phone Number	817/459-6552
Email Address	Mindy.Carmichael@Arlingtontx.gov
Design Firm	
General Contractor	Northeast Services, dba Horto

Map not found

Approved Project Funding (Thousands)				
Funding Source	**2009**	**2010**	**2011**	
Fees		$25		
General Obligation Bonds	$110	$75	$75	

Project Budget & Expenditures		
Current Budget:	$247,635.00	
Committed Expenses:	$150,928.44	
Expended to Date:	$98,133.09	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**
Current Activity		

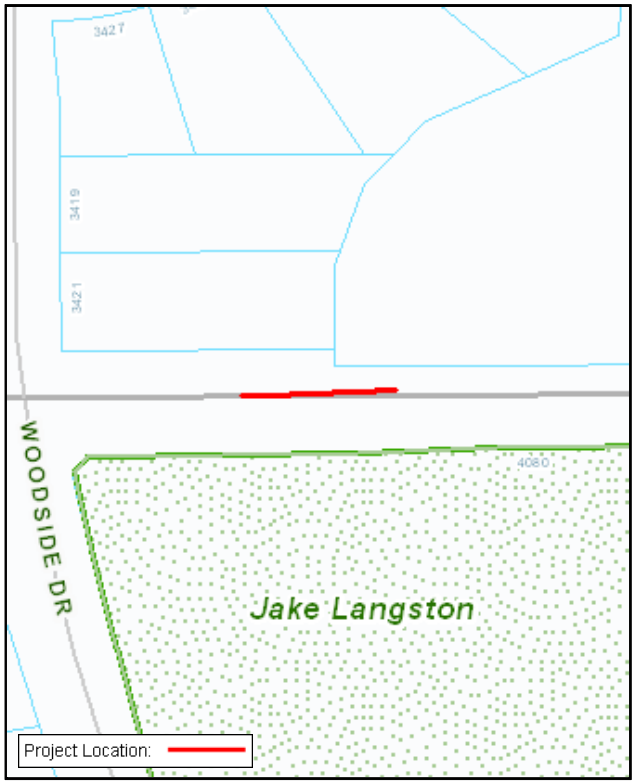
Green Sheet Report

PW - Public Works and Transportation

Project: Kee Branch Erosion at Mayfield Road

Status Updated: 07/19/2011

Project Scope	
TXDOT alerted the City of concerns with erosion around the bridge piers.	
Project Number:	PWDR09004
Construction Start	Jan-12
Project Completion	May-15
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Jonathan Rosenbaum
Phone Number	817-459-6555
Email Address	Jonathan.Rosenbaum@Arlingtontx.gov
Design Firm	Graham Associates, Inc.
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	**2009**	**2011**		
Fees	$90			
Revenue Bonds		$340		

Project Budget & Expenditures		
Current Budget:	$442,621.80	
Committed Expenses:	$97,621.30	
Expended to Date:	$34,289.72	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

Received conceptual plans for review on 4/29. Plans have been reviewed and comments forwarded to Graham. An amendment to the design contract has been processed to address an exposed sanitary sewer line and a drainage analysis from an upstream development that may solve a drainage problem in another area that is currently a drainage project candidate.

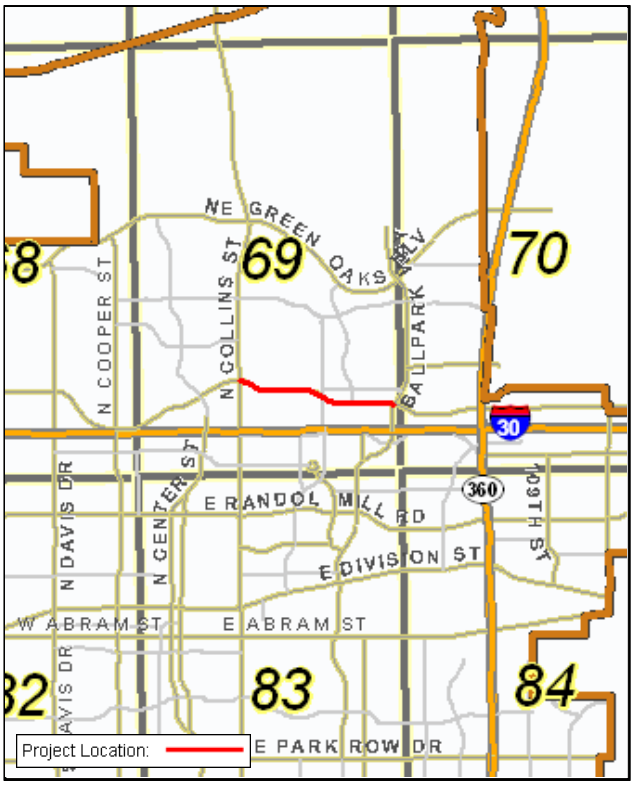
Green Sheet Report

PW - Public Works and Transportation

Project: Lamar Boulevard (Collins Street to Ballpark Way)

Status Updated: 07/19/2011

Project Scope	
This project involves rebuilding Lamar Boulevard and adding 5th and 6th lanes, renewing water, sanitary serwer, and some storm drain lines, installing new signal at Collins and new streetlights.	
Project Number:	PWST09002
Construction Start	Sep-12
Project Completion	Jan-16
Current Phase	Design
Bond Election	2008
Project Contract Information	
Project Manager	Daniel Burnham
Phone Number	817-459-6597
Email Address	Daniel.Burnham@Arlingtontx.gov
Design Firm	Halff Associates, Inc. 3889
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	**2009**	**2010**	**2011**	
General Obligation Bonds	$695	$460	$2,300	
Revenue Bonds	$150	$76		

Project Budget & Expenditures		
Current Budget:	$3,711,350.00	
Committed Expenses:	$1,098,218.98	
Expended to Date:	$982,109.83	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**
Current Activity		
Currently in final design stage. The city has received Final Plans and is currently reviewing them. Right-of-way acquisition is ongoing. Construction start estimated September, 2012.		

Green Sheet Report

PW - Public Works and Transportation

Project: Major Channel Rebuild

Status Updated: 07/19/2011

Project Scope	
Concrete channel rebuild.	
Project Number:	PWDR11021
Construction Start	Nov-12
Project Completion	Jul-22
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Jonathan Rosenbaum
Phone Number	817-459-6555
Email Address	Jonathan.Rosenbaum@Arlingtontx.gov
Design Firm	
General Contractor	

Map not found

Approved Project Funding (Thousands)				
Funding Source	**2011**			
Revenue Bonds	$200			

Project Budget & Expenditures		
Current Budget:	$40,000.00	
Committed Expenses:	$0.00	
Expended to Date:	$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

There are multiple locations throughout the city with major channel maintenance issues that are too large for the crew to handle. By September 1, we will evaluate the channels, develop a priority list and create a channel reconstruction program. Schedule to be determined.

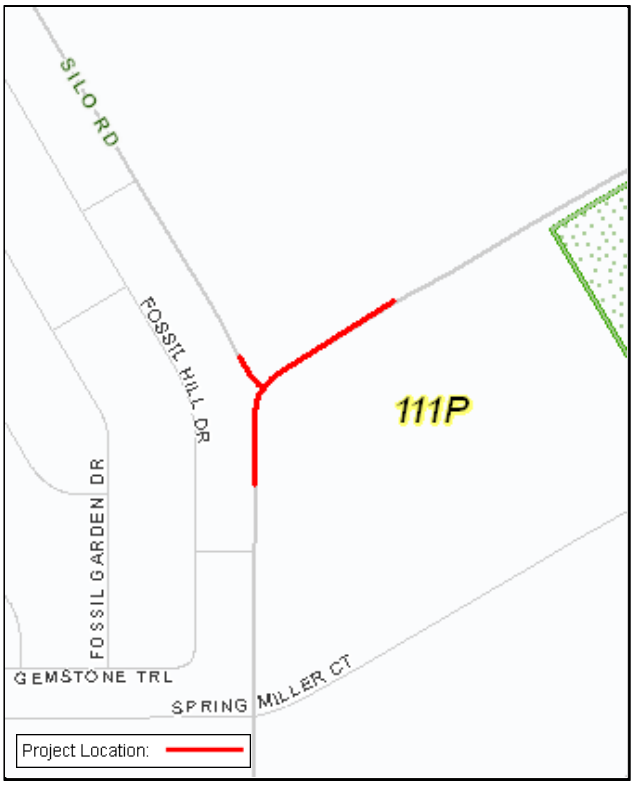
Green Sheet Report

PW - Public Works and Transportation

Project: Mansfield Webb Road & Silo Road Intersection Improvements

Status Updated: 07/19/2011

Project Scope	
This project involves completely rebuilding and realligning the Mansfield Webb Road and Silo Road intersection. The intersection will be signalized as a part of the improvements.	
Project Number:	PWST07004
Construction Start	Nov-10
Project Completion	Jul-11
Current Phase	Construction
Bond Election	2008
Project Contract Information	
Project Manager	Daniel Burnham
Phone Number	817-459-6597
Email Address	Daniel.Burnham@Arlingtontx.gov
Design Firm	Walter P. Moore
General Contractor	O' Trevino Construction, LLC -



Approved Project Funding (Thousands)				
Funding Source	**2009**			
General Obligation Bonds	$380			

Project Budget & Expenditures		
Current Budget:	$385,000.00	
Committed Expenses:	$379,192.73	
Expended to Date:	$263,461.73	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

The project is currently under construction being administered and inspected by TxDOT. Project is substantially complete. Additional drainage work will be performed in this intersection which will be included in the 2010 Residential Rebuild Project.

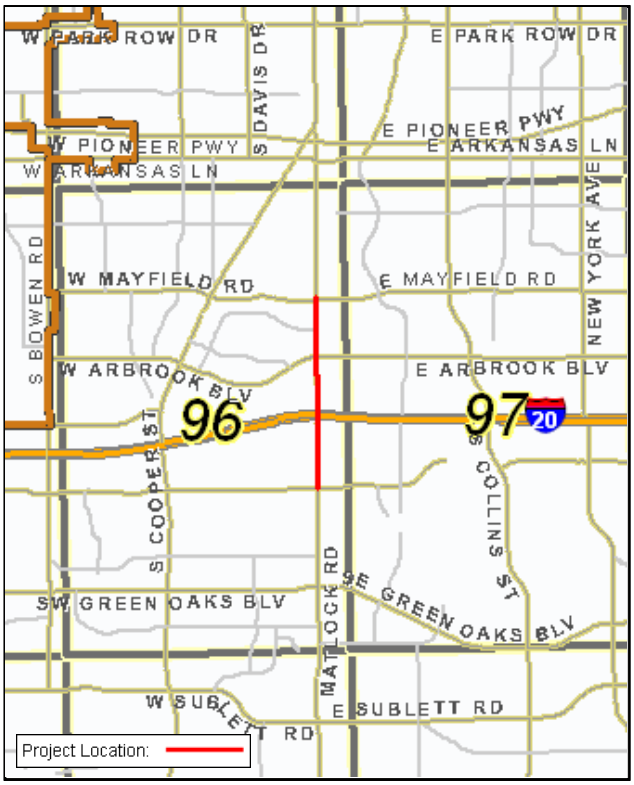
Green Sheet Report

PW - Public Works and Transportation

Project: Matlock Road (Mayfield to Bardin)

Status Updated: 07/19/2011

Project Scope	
This project will construct the 5th & 6th lanes of Matlock Road within the existing median from Mayfield Road to Bardin Road. In addition, intersection improvements at Mayfield/Matlock, Arbrook/Matlock, and Arbrook/Highpoint will be constructed. This project includes water and sanitary sewer renewals, pavement markings, adjustments to existing streetlights, landscaping and irrigation.	
Project Number:	PWST09015
Construction Start	Jan-12
Project Completion	Sep-15
Current Phase	Design
Bond Election	2008
Project Contract Information	
Project Manager	Andrea Ruales
Phone Number	8174596550
Email Address	Andrea.Ruales@Arlingtontx.gov
Design Firm	Kimley Horn
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	**2008**	**2009**	**2010**	**2011**
General Obligation Bonds	$60	$250	$75	$2,085
Revenue Bonds		$100	$17	$70

Project Budget & Expenditures		
Current Budget:	$2,570,500.00	
Committed Expenses:	$334,988.37	
Expended to Date:	$322,959.30	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**
	$18,103.00	$543,102.00

Current Activity

Plans in final design stage. Right-of-way acquistion complete. Major franchise utility relocations required at each intersection have begun. Received TxDOT Permit for work at IH20 on April 5, 2011. This project was scheduled to bid in late Summer, 2011. However, staff has decided to delay construction start until January 9, 2012 to avoid disruption of holiday traffic.

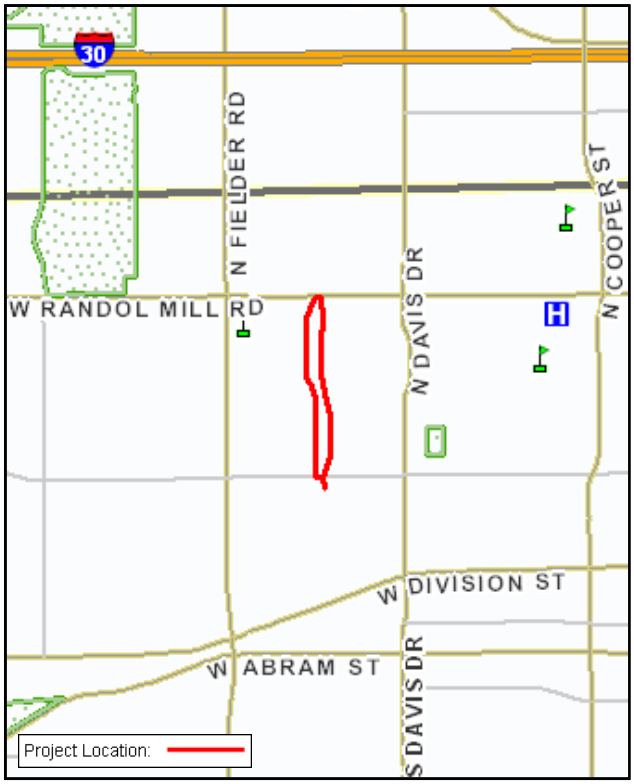
Green Sheet Report

PW - Public Works and Transportation

Project: McKinney Street Drainage

Status Updated: 07/19/2011

Project Scope	
Drainage imrpovements to include a detention facility located on the Masonic Home property; improvements to the drainage channel located east of McKinney Street and west of Ross Trail/Ridgewood Terrace; improvements including storm drain pipe and inlets along McKinney Street and intersecting streets.	
Project Number:	PWDR10012
Construction Start	Oct-11
Project Completion	Dec-14
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Audra Valamides
Phone Number	817-459-6590
Email Address	Audra.Valamides@Arlingtontx.gov
Design Firm	SRA Design
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	**2010**	**2011**		
Fees	$300			
Revenue Bonds		$2,750		

Project Budget & Expenditures		
Current Budget:	$3,050,000.00	
Committed Expenses:	$297,500.00	
Expended to Date:	$191,169.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**
Current Activity		
Received revised preliminary plans on 5/17/2011. Plan review is underway. Design is approximately 60% complete.		

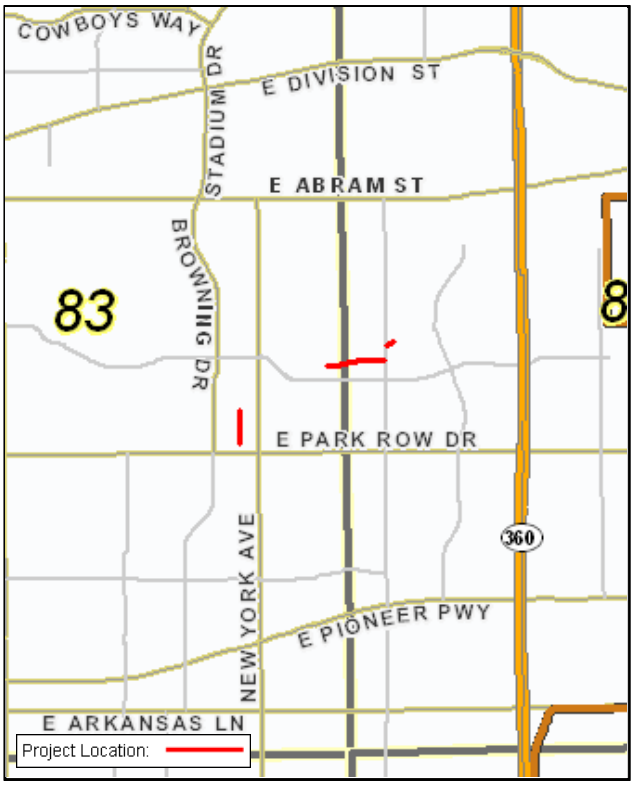
Green Sheet Report

PW - Public Works and Transportation

Project: Meadowbrook Park Drainage Improvements (Phase I & V)

Status Updated: 07/19/2011

Project Scope	
Rebuild existing concrete drainage channels and outfalls in the Meadowbrook Park Addition, Arlington Estates Addition and Helen Wessler Park.	
Project Number:	PWDR06002
Construction Start	Jan-10
Project Completion	Aug-13
Current Phase	Construction
Bond Election	
Project Contract Information	
Project Manager	Keith Brooks
Phone Number	817-459-6535
Email Address	Keith.Brooks@Arlingtontx.gov
Design Firm	Teague Nall & Perkins
General Contractor	Linder Construction



Approved Project Funding (Thousands)				
Funding Source	**2006**			
Fees	$1,500			

Project Budget & Expenditures		
Current Budget:	$1,608,428.23	
Committed Expenses:	$1,561,008.45	
Expended to Date:	$1,438,075.45	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

As of 7/18/11, Project is substantially complete. Final construction walk-thru was completed on 7/14/11. Contractor is currently working on punchlist items. Project is currently scheduled to complete the project by the end of July 2011.

Green Sheet Report

PW - Public Works and Transportation

Project: Median Art Monuments

Status Updated: 07/19/2011

Project Scope	
This project includes the design of the monuments and construction administration for SRA for the various locations. The construction cost of the monuments is included in the other projects.	
Project Number:	PWST06004
Construction Start	
Project Completion	
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Jenette Hull
Phone Number	817-459-6579
Email Address	Jenette.Hull@Arlingtontx.gov
Design Firm	Schrickel Rollins & Associate
General Contractor	

Map not found

Approved Project Funding (Thousands)				
Funding Source				

Project Budget & Expenditures		
Current Budget:	$118,250.00	
Committed Expenses:	$95,804.00	
Expended to Date:	$78,428.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**
Current Activity		
Randol Mill and Green Oaks monuments have been completed. Collins Street monument will be constructed with the Collins Street project.		

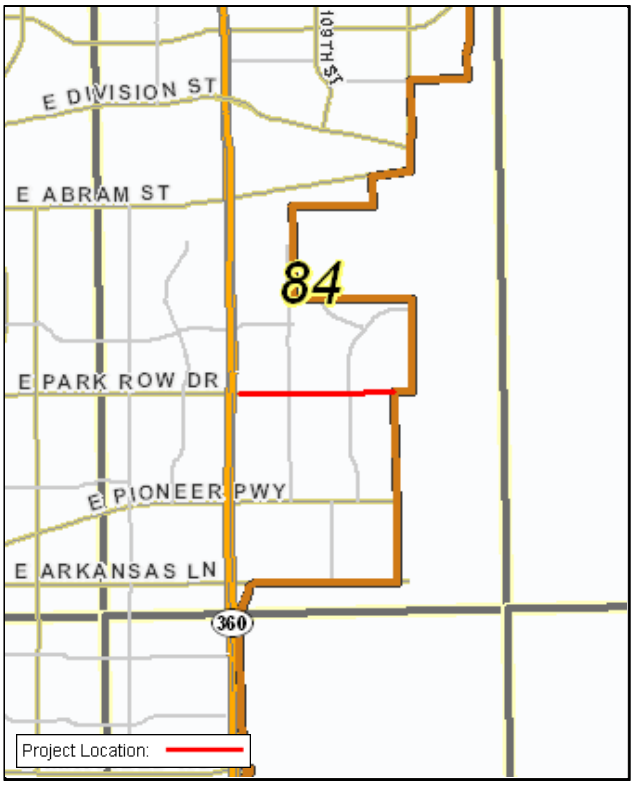
Green Sheet Report

PW - Public Works and Transportation

Project: Park Row - SH360 to City Limits

Status Updated: 07/19/2011

Project Scope	
Arterial rebuild of Park Row Drive from SH360 to City Limits	
Project Number:	PWST09003
Construction Start	Aug-11
Project Completion	Apr-15
Current Phase	Design
Bond Election	2008
Project Contract Information	
Project Manager	Stu Bauman
Phone Number	817-459-6577
Email Address	Stu.Bauman@Arlingtontx.gov
Design Firm	Freese & Nichols, Inc.
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	**2009**	**2010**	**2011**	
General Obligation Bonds	$545	$4,580		
Revenue Bonds	$130	$94	$1,010	

Project Budget & Expenditures		
Current Budget:	$5,039,400.00	
Committed Expenses:	$412,815.00	
Expended to Date:	$380,793.77	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

ROW acquisitions (11 parcels) ongoing. Final field walkthrough with consultant, inspectors, traffic, etc was held on Thursday, April 7th, 2011; and gave consultant final review comments before printing mylars. 4/25/11 - Water Departement extending design of a sewer renewal, needs an addendum for design. Construction start scheduled for Summer, 2011. Potential problems that could delay bid and construction are: getting TxDOT permit, franchise utility relocations, and water utility design amendment. Rec'd TxDOT permit package from consultant 6/13 minus the temporary signalization. CoA Traffic Engineering (Mike Blake / Curtis Sanders) working on those to complete the set.

Green Sheet Report

PW - Public Works and Transportation

Project: Railroad Reliability Partnership

Status Updated: 07/19/2011

Project Scope	
This is a grant-funded program to improve safety at Avenue E with a wayside horn installation, and along Union Pacific Railroad mainline at railroad crossings at Bowen, Davis, Center, Mesquite, and Collins with median barriers. These median barriers at the gates are to prevent cars from maneuvering around gates that are already down.	
Project Number:	PWTE10023
Construction Start	
Project Completion	
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Paul Iwuchukwu
Phone Number	817-459-6376
Email Address	Paul.Iwuchukwu@Arlingtontx.gov
Design Firm	
General Contractor	

Map not found

Approved Project Funding (Thousands)				
Funding Source	**2004**			
Grants - State	$2,054			
Transfers from other Funds	$1,559			

Project Budget & Expenditures		
Current Budget:	$3,612,945.50	
Committed Expenses:	$2,970,876.29	
Expended to Date:	$2,702,458.37	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

Bowen, Davis, Center, and Mesquite quiet zone crossings are complete. Preparation of bid documents in progress for the Avenue E Wayside Horn. Anticipated bid date is September 2011. Construction is anticipated to be complete by December 31, 2011, if all goes well with TxDOT. Collins Street crossing is currently under consultant evaluation for means of upgrading the crossing to quiet zone standards. The consultant, Campbell Technology Corporation (CTC), is also conducting feasibility studies to improve railroad track clearance of vehicles when trains are approaching a crossing. The preliminary feasibility report is anticipated by the end of June 2011.

Green Sheet Report

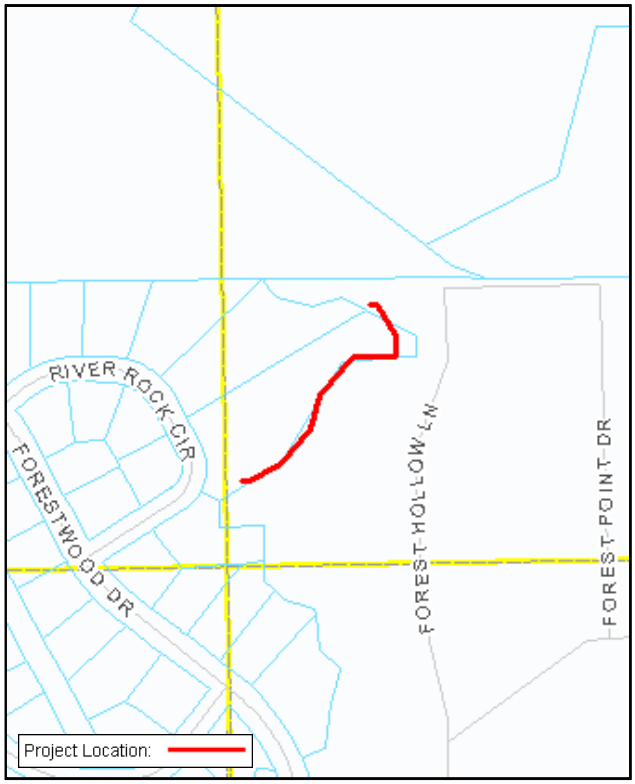
PW - Public Works and Transportation

Project: River Rock Circle (Bioengineering Bank Stabilization)

Status Updated: 07/19/2011

Project Scope
Creek Erosion is threatening a manhole and sanitary sewer pipe. There is also significant erosion into private property. A variety of weirs and bio-engineering mats and plantings are proposed to stabilize the channel and reclaim some of the eroded property. Project has been expedited and funds have been transferred from current surplus in other projects. Bonds proposed to be sold in FY2013 per the Stormwater CIP.

Project Number:	PWDR11022
Construction Start	Sep-11
Project Completion	Jan-14
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Mandy Clark
Phone Number	817-459-6592
Email Address	Mandy.Clark@Arlingtontx.gov
Design Firm	
General Contractor	



Approved Project Funding (Thousands)				
Funding Source				

Project Budget & Expenditures		
Current Budget:	$542,600.00	
Committed Expenses:	$0.00	
Expended to Date:	$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

Design-Build project approach approved at for 5/10 Council Meeting. An RFQ was issued and Sanco Design has tentatively been selected to provide a proposal for the work. Negotiate and execute contract to Council 6/28. Design to start mid-July.

Green Sheet Report

PW - Public Works and Transportation

Project: Royce Drive and Chimney Court Drainage Improvements

Status Updated: 07/19/2011

Project Scope	
Upstream development and property improvements have rendered the creek and drainage system inadequate. Install flumes, upsize the drainage system and make channel improvements.	
Project Number:	PWDR11018
Construction Start	Jul-12
Project Completion	Dec-15
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Jonathan Rosenbaum
Phone Number	817-459-6555
Email Address	Jonathan.Rosenbaum@Arlingtontx.gov
Design Firm	Kimley-Horn
General Contractor	

Approved Project Funding (Thousands)				
Funding Source	**2011**			
Revenue Bonds	$300			

Project Budget & Expenditures		
Current Budget:	$200,000.00	
Committed Expenses:	$53,954.54	
Expended to Date:	$17,494.54	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**
Current Activity		
Neighborhood meeting was held 6/30/11 to discuss the project with affected residents. Preliminary Engineering Analysis is underway.		

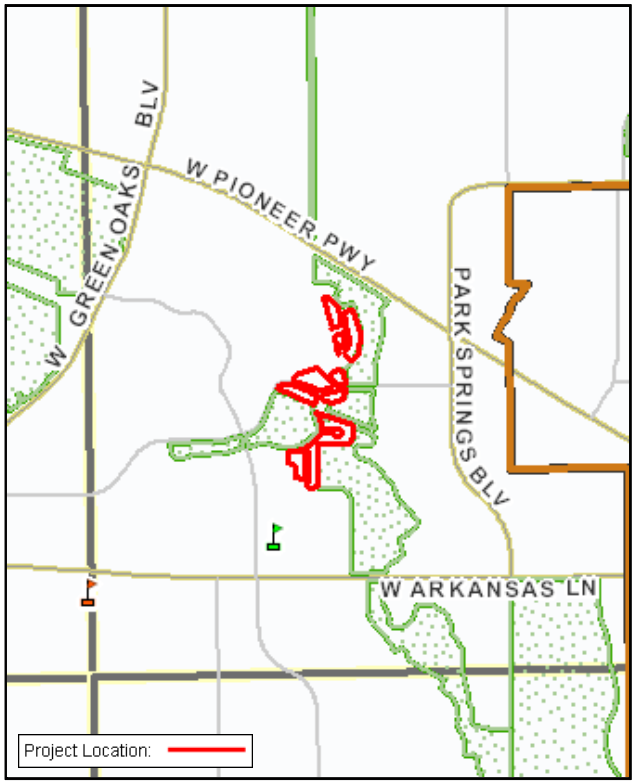
Green Sheet Report

PW - Public Works and Transportation

Project: Rush Creek Buyouts

Status Updated: 07/19/2011

Project Scope	
Purchase of flood prone properties and restoration of the area for park use.	
Project Number:	PWDR11037
Construction Start	Jun-11
Project Completion	Jun-12
Current Phase	Acquisition / ROW
Bond Election	
Project Contract Information	
Project Manager	Mandy Clark
Phone Number	817-459-6592
Email Address	Mandy.Clark@Arlingtontx.gov
Design Firm	
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	**2011**			
Revenue Bonds	$16,000			

Project Budget & Expenditures		
Current Budget:	$16,000,000.00	
Committed Expenses:	$9,078,418.38	
Expended to Date:	$7,711,417.13	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

49 of the 51 homes are participating in voluntary buyout. 43 homes have closed. Demolition phases are progressing (utilities shut off, asbestos survey, habitat for humanity entry and demolition). Project is about 10% completed. 6 homes have been demolished as of 7/22/11. 8 homes have been scheduled for demolition by August 24. A scope for the restoration of the area is being developed for a contract with a consultant in September.

Green Sheet Report

PW - Public Works and Transportation

Project: Rush Creek Watershed Study

Status Updated: 07/19/2011

Project Scope	
Comprehensive study of the Rush Creek Watershed to develop accurate floodway/floodplain limits, provide a detailed stream assessment and identify problem areas for project candidates.	
Project Number:	PWDR11015
Construction Start	
Project Completion	
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Audra Valamides
Phone Number	817-459-6590
Email Address	Audra.Valamides@Arlingtontx.gov
Design Firm	CDM
General Contractor	

Map not found

Approved Project Funding (Thousands)				
Funding Source	**2011**			
Revenue Bonds	$1,000			

Project Budget & Expenditures		
Current Budget:	$1,000,000.00	
Committed Expenses:	$0.00	
Expended to Date:	$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

Project Management Consultant was selected from RFP process. CDM has been selected as the Project Management Consultant and Halff Associates has been tentatively selected as the Hydrology Engineer. A contract with Halff will be taken to Council in September. A kick-off meeting with CDM has been scheduled for July 27. CDM will delineate sub-watersheds and we will select consultants for hydraulics in each sub-watershed. Hydraulic consultants will be retained this fall.

Green Sheet Report

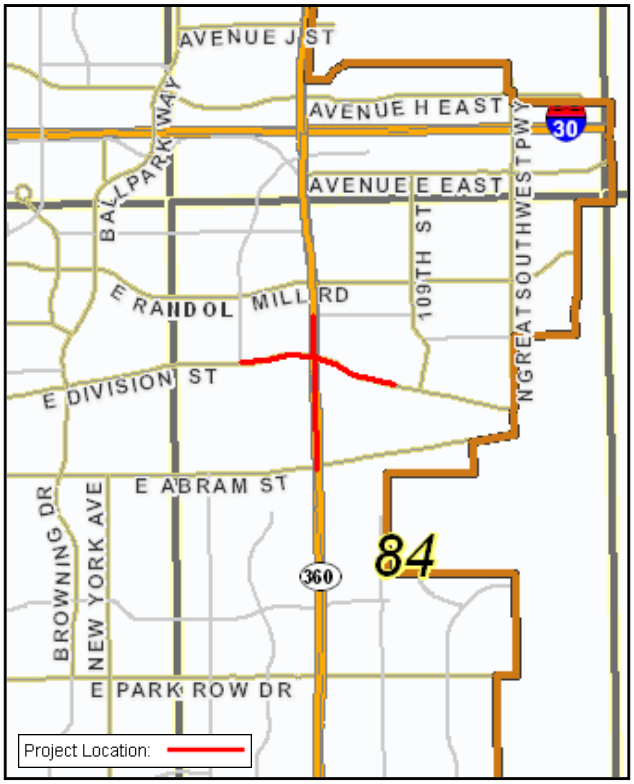
PW - Public Works and Transportation

Project: SH360 at Division Street Interchange

Status Updated: 07/19/2011

Project Scope
This project includes widening SH360, rebuilding both the Division Street and Union Pacific Railroad bridges, and improving the frontage road and access ramps between Abram Street and Galleria Drive. TxDOT is providing funding ($62,568,523) and construction administration.

Project Number:	PWST06001
Construction Start	Sep-09
Project Completion	May-12
Current Phase	Construction
Bond Election	
Project Contract Information	
Project Manager	Keith Brooks
Phone Number	817-459-6535
Email Address	Keith.Brooks@Arlingtontx.gov
Design Firm	Halff Associates, Inc.
General Contractor	W.W. Webber, LLC. - contrac



Approved Project Funding (Thousands)				
Funding Source	**2006**			
Certificate of Obligations	$5,000			

Project Budget & Expenditures		
Current Budget:	$4,936,815.00	
Committed Expenses:	$4,927,002.03	
Expended to Date:	$4,843,656.57	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

As of 7/18/11, Contractor is currently working on the main lanes, entrance and exit ramps and frontage road. Train traffic was switched to new UPRR Bridge the weekend of July 4, 2011. The demolition of the UPRR Bridge and the U-turn Bridge near GM is occurred the weekend of July 8, 2011. The project should be completed by Spring of 2012.

Green Sheet Report

PW - Public Works and Transportation

Project: Shady Park and San Ramon Drainage Improvements

Status Updated: 07/19/2011

Project Scope
Drainage system in subdivision is inadequate. Add storm drain in subdivision and increase size of the existing system. Reconstruct failed concrete channel behind San Ramon as a box culvert with a flume on top.

Project Number:	PWDR11017
Construction Start	Aug-11
Project Completion	Nov-13
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Jonathan Rosenbaum
Phone Number	817-459-6555
Email Address	Jonathan.Rosenbaum@Arlingtontx.gov
Design Firm	RJN/In House
General Contractor	

Approved Project Funding (Thousands)				
Funding Source	**2011**			
Revenue Bonds	$2,500			

Project Budget & Expenditures		
Current Budget:	$2,500,000.00	
Committed Expenses:	$38,063.40	
Expended to Date:	$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

Plans for San Ramon Channel and Shady Park are basically complete. Official utility coordination meeting has been held. Construction scheduled to start in September.

Green Sheet Report

PW - Public Works and Transportation

Project: Signal Construction Rebuilds and Modifications

Status Updated: 07/19/2011

Project Scope	
These funds provide for construction of new traffic signals, and for rebuild and modification of existing traffic signals affected by street construction/capital improvement projects.	
Project Number:	PWTE10005
Construction Start	
Project Completion	
Current Phase	Construction
Bond Election	2008
Project Contract Information	
Project Manager	Paul Iwuchukwu
Phone Number	817-459-6376
Email Address	Paul.Iwuchukwu@Arlingtontx.gov
Design Firm	
General Contractor	

Map not found

Approved Project Funding (Thousands)				
Funding Source	**2009**	**2011**		
General Obligation Bonds	$560			
Transfers from other Funds		$17		

Project Budget & Expenditures		
Current Budget:	$409,847.27	
Committed Expenses:	$173,538.29	
Expended to Date:	$173,538.29	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**
Current Activity		
New signal at Collins/Southeast Parkway, and Matlock/Wimbledon. Rebuilds are on Arkansas (Browning to SH 360) project.		

Green Sheet Report

PW - Public Works and Transportation

Project: Signal Program 2011

Status Updated: 07/19/2011

Project Scope	
Funding for signal modifications, rebuilds, and new signal installations.	
Project Number:	PWTE11052
Construction Start	
Project Completion	
Current Phase	Construction
Bond Election	2008
Project Contract Information	
Project Manager	Paul Iwuchukwu
Phone Number	817-459-6376
Email Address	Paul.Iwuchukwu@Arlingtontx.gov
Design Firm	
General Contractor	

Map not found

Approved Project Funding (Thousands)				
Funding Source	**2011**			
General Obligation Bonds	$560			

Project Budget & Expenditures		
Current Budget:	$560,000.00	
Committed Expenses:	$29,208.20	
Expended to Date:	$29,208.20	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**
Current Activity		

Green Sheet Report

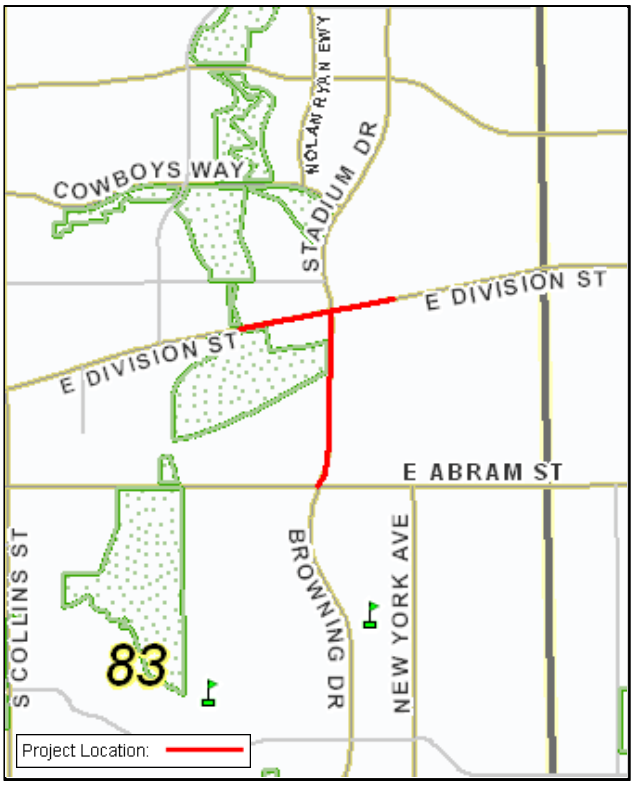
PW - Public Works and Transportation

Project: Stadium Drive (Division Street to Abram Street)

Status Updated: 07/19/2011

Project Scope
Rebuild and widening of Stadium Drive to include a grade separated underpass at the Uniion Pacific Railroad. In addition, water and sewer renewals, streetlights, markings, and landscaping will be included.

Project Number:	PWST09001
Construction Start	Jul-14
Project Completion	Sep-18
Current Phase	Design
Bond Election	2008
Project Contract Information	
Project Manager	Bob Watson
Phone Number	817-459-6582
Email Address	Bob.Watson@Arlingtontx.gov
Design Firm	Graham Associates
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	**2009**	**2011**		
General Obligation Bonds	$1,535	$1,000		
Revenue Bonds	$150			

Project Budget & Expenditures		
Current Budget:	$3,387,493.00	
Committed Expenses:	$2,298,414.36	
Expended to Date:	$1,261,028.31	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

Preliminary design phase ongoing. Coordination with UPRR has slowed design progress. Construction start scheduled for 2014.

Green Sheet Report

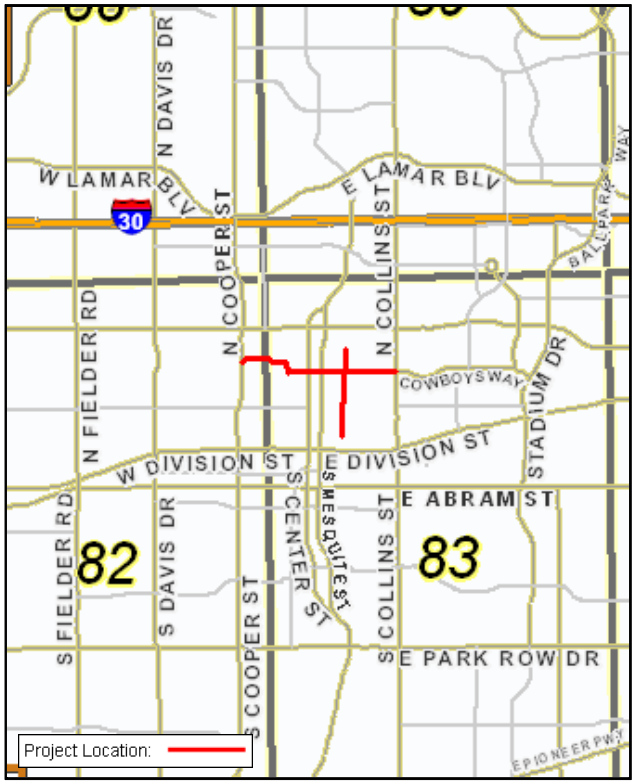
PW - Public Works and Transportation

Project: Town North CDBG-R Sidewalk Improvements

Status Updated: 07/19/2011

Project Scope
Build new sidewalks along both sides of Fuller Street from Cooper Street to Oak Street, on the west side of Oak Street from Fuller Street to Rogers Street, on the north side of Rogers Street from Oak Street to Collins Street, and on the east side of East Street from Slaughter Street to North Street. Rebuild Fuller Street from 128 feet west of Hester Street to Oak Street including water and sanitary sewer renewals and new storm drain line and inlets.

Project Number:	PWSW09011
Construction Start	Jan-11
Project Completion	Aug-13
Current Phase	Construction
Bond Election	
Project Contract Information	
Project Manager	Daniel Burnham
Phone Number	817-459-6597
Email Address	Daniel.Burnham@Arlingtontx.gov
Design Firm	AECOM - Matt Abbe
General Contractor	Jackson Construction, LTD



Approved Project Funding (Thousands)				
Funding Source	**2010**	**2011**		
Donations	$29			
Grants - Federal	$903			
Other	$23			
Revenue Bonds		$196		

Project Budget & Expenditures		
Current Budget:	$1,152,022.46	
Committed Expenses:	$917,625.86	
Expended to Date:	$660,511.42	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

All bid Items are complete. Time was stopped on 7/12/2011. Final walk-throughs scheduled for Tuesday and Wednesday 7/19 & 7/20.

Green Sheet Report

PW - Public Works and Transportation

Project: Traffic Calming

Status Updated: 07/19/2011

Project Scope	
These funds are used to develop policy guidelines to incorporate traffic calming techniques into existing and new developments.	
Project Number:	PWTE10008
Construction Start	
Project Completion	
Current Phase	Construction
Bond Election	
Project Contract Information	
Project Manager	Paul Iwuchukwu
Phone Number	817-459-6376
Email Address	Paul.Iwuchukwu@Arlingtontx.gov
Design Firm	
General Contractor	

Map not found

Approved Project Funding (Thousands)				
Funding Source	**2007**			
General Obligation Bonds	$100			

Project Budget & Expenditures		
Current Budget:	$100,000.00	
Committed Expenses:	$17,675.00	
Expended to Date:	$17,675.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

We are currently working with the Norwood Lane neighborhood and W Second Street on a complete neighborhood traffic calming plan. We have signed a contract with a consultant to perform the design for these two streets.

Green Sheet Report

PW - Public Works and Transportation

Project: Traffic Management Cameras

Status Updated: 07/19/2011

Project Scope	
These funds are to install cameras at 22 selected locations to monitor traffic and incidents throughout the City.	
Project Number:	PWTE10001
Construction Start	
Project Completion	
Current Phase	Construction
Bond Election	2003
Project Contract Information	
Project Manager	Paul Iwuchukwu
Phone Number	817-459-6376
Email Address	Paul.Iwuchukwu@Arlingtontx.gov
Design Firm	
General Contractor	

Map not found

Approved Project Funding (Thousands)				
Funding Source	**2005**			
General Obligation Bonds	$383			

Project Budget & Expenditures		
Current Budget:	$383,000.00	
Committed Expenses:	$158,896.15	
Expended to Date:	$158,896.15	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

As fiber is installed with the Phase II Fiber project and Signal Controller Upgrades are completed, cameras are installed in planned locations. Five locations installed for IH20 shopping corridor for efficient management of holiday traffic, and five at other locations throughout the City.

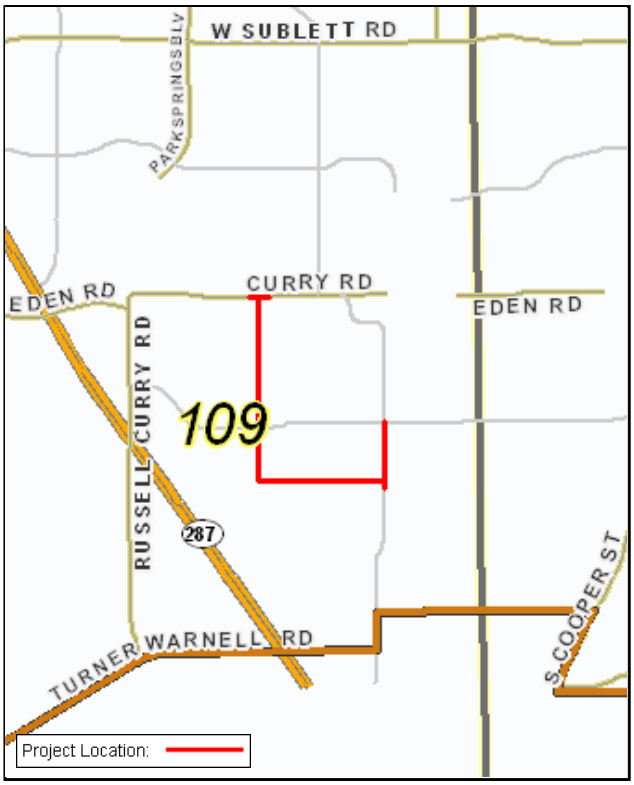
Green Sheet Report

PW - Public Works and Transportation

Project: Tri-School Streets (Calender Road, Russell Road, Ledbetter Road and Eden Road)

Status Updated: 07/19/2011

Project Scope	
Street rebuild of Calender Road, Russell Road, Ledbetter Road & Eden Road including storm drainage, water and sewer renewals, bike lanes, sidewalks and striping.	
Project Number:	PWST10010
Construction Start	Aug-14
Project Completion	Mar-18
Current Phase	Design
Bond Election	1999,2003,2008
Project Contract Information	
Project Manager	Keith Brooks
Phone Number	817-459-6535
Email Address	Keith.Brooks@Arlingtontx.gov
Design Firm	Freese & Nichols, Inc.
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	**2010**	**2011**		
General Obligation Bonds	$905			
Revenue Bonds		$120		

Project Budget & Expenditures		
Current Budget:	$1,172,000.00	
Committed Expenses:	$1,126,645.24	
Expended to Date:	$91,588.20	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

As of 7/18/11, The conceptual plans were submitted to the City on 7/16/11 for review. The 1st neighborhood meeting is tentatively scheduled for late August/early September 2011 when school is back in session. Construction start scheduled for Summer of 2014.

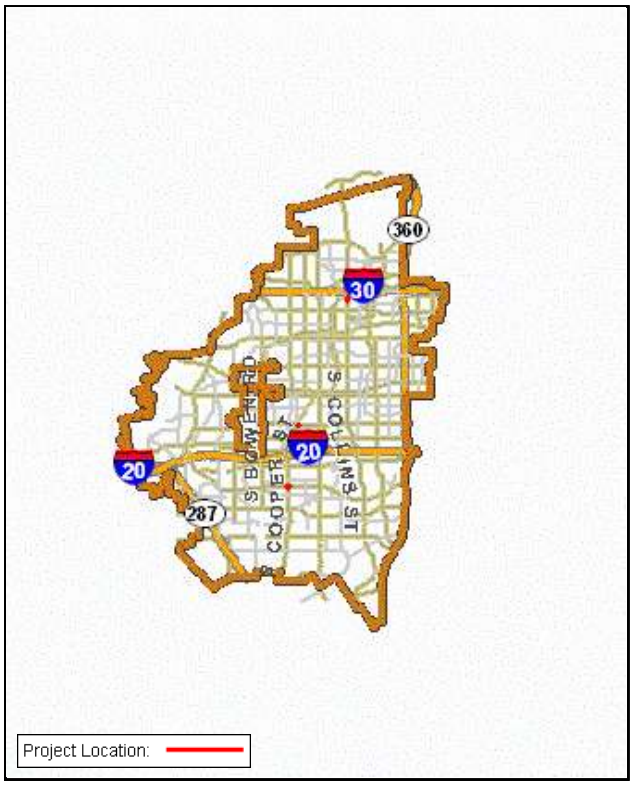
Green Sheet Report

PW - Public Works and Transportation

Project: TxDOT Intersections

Status Updated: 07/19/2011

Project Scope	
Add additional turn lanes to three TxDOT intersections (N Collins @ Road to Six Flags, Mayfield Road @ S Cooper St, and Green Oaks Blvd @ S Cooper St); includes water renewal.	
Project Number:	PWST09009
Construction Start	Jan-12
Project Completion	Jun-14
Current Phase	Design
Bond Election	2008
Project Contract Information	
Project Manager	Bob Watson
Phone Number	817-459-6582
Email Address	Bob.Watson@Arlingtontx.gov
Design Firm	Dannenbaum Engineering
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	**2009**	**2010**	**2011**	
General Obligation Bonds	$140	$270	$760	
Revenue Bonds	$45		$90	

Project Budget & Expenditures		
Current Budget:	$1,243,260.00	
Committed Expenses:	$339,673.30	
Expended to Date:	$255,636.09	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**
Current Activity		
Design in final plan stage. ROW acquisition ongoing. Major franchise utility relocations required at each intersection. Confirmed pavement requirement with TxDOT and provided consultant with review comments 4-14-11. Negotiations with Lincoln Square and securing TxDOT permit may delay bid date. Construction start scheduled for January, 2012.		

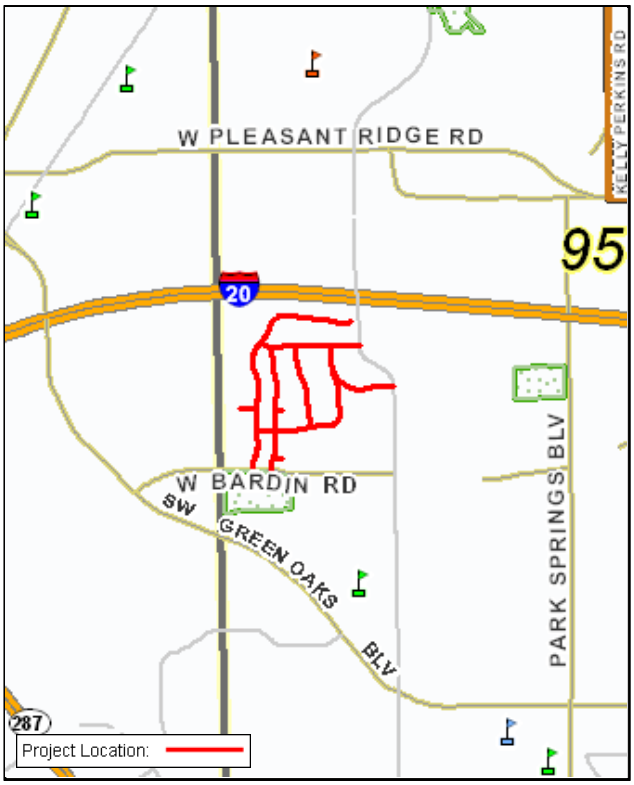
Green Sheet Report

PW - Public Works and Transportation

Project: Willow Bend and Thousand Oaks Drainage Improvements

Status Updated: 07/19/2011

Project Scope	
Lack of storm drain in this subdivision causes flooding. Storm drain will be added and bar ditches will be adequately graded.	
Project Number:	PWDR11014
Construction Start	Mar-12
Project Completion	May-15
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Mandy Clark
Phone Number	817-459-6592
Email Address	Mandy.Clark@Arlingtontx.gov
Design Firm	Hayden Consultants
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	**2011**			
Revenue Bonds	$300			

Project Budget & Expenditures		
Current Budget:	$137,700.00	
Committed Expenses:	$24,516.00	
Expended to Date:	$12,724.52	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**
Current Activity		
Neighborhood meeting held 4/26 to get residents input. Conceptual analysis in progress.		

Green Sheet Report

WU - Water Utilities

Project: Advanced Metering Infrastructure

Status Updated: 07/19/2011

Project Scope	
Install advanced water metering system pilot area of 17,000+ "smart" water meters which will communicate via wireless radio signals to 5 water tank sites, download usage readings, and populate the enQuesta water billing system.	
Project Number:	WUWA08001
Construction Start	
Project Completion	
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Paul McCutcheon
Phone Number	(817) 459-6282
Email Address	Paul.McCutcheon@ArlingtonTX.gov
Design Firm	
General Contractor	Pedal Valves, Inc.

Map not found

Approved Project Funding (Thousands)				
Funding Source	**2011**			
Revenue Bonds	$4,842			

Project Budget & Expenditures		
Current Budget:	$4,956,158.74	
Committed Expenses:	$4,724,703.38	
Expended to Date:	$632,686.94	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

6/02/2011 -- Contract Signed6/10/2011 -- Work Order placed with IT to install Fiber Optic Network Infrastructure to 5 water tank sites6/22/2011 -- Work Order placed with IT to order computer hardware and software

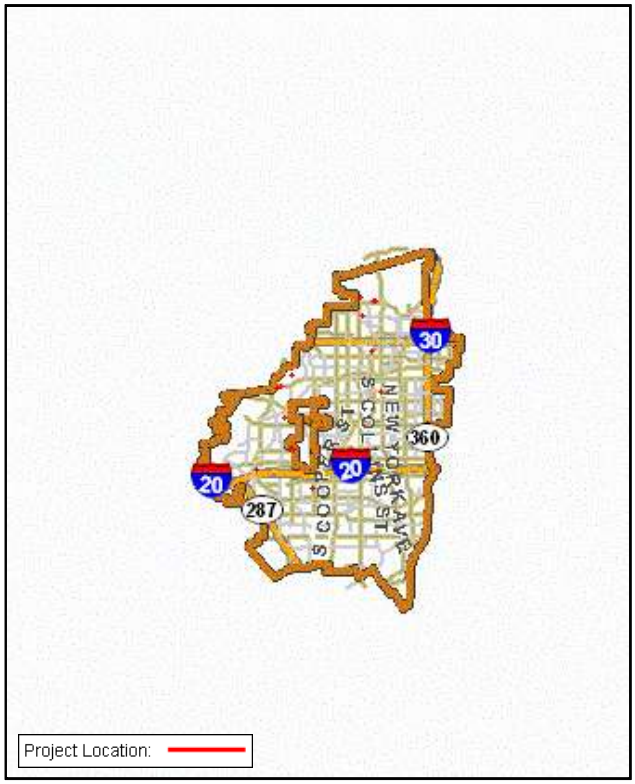
Green Sheet Report

WU - Water Utilities

Project: Aerial Crossing SS Rehab 2010

Status Updated: 07/19/2011

Project Scope	
This design project consists of preparing design plans for the rehabilitation and protection of twelve (12) existing sanitary sewer mains currently exposed to the potential of damage from flooding. These twelve (12) have been identified as having the highest risk for failure and in need of repair.	
Project Number:	WUSR10001
Construction Start	Dec-11
Project Completion	Apr-15
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Lori Du
Phone Number	817-459-6636
Email Address	Lori.Du@Arlingtontx.gov
Design Firm	Halff Associates, Inc.
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	**2010**			
Revenue Bonds	$350			

Project Budget & Expenditures		
Current Budget:	$487,160.00	
Committed Expenses:	$487,160.00	
Expended to Date:	$199,649.99	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

90% plan set is being designed by the consultant. Potential issues include the need for additional sanitary sewer easements for locations 1, 4, 10, 11, and 14 and access permissions for all locations except location 2. Location 3 requires working with City of DWG to relocate the sewer into DWG's city limits. Construction start is scheduled for March 2012.

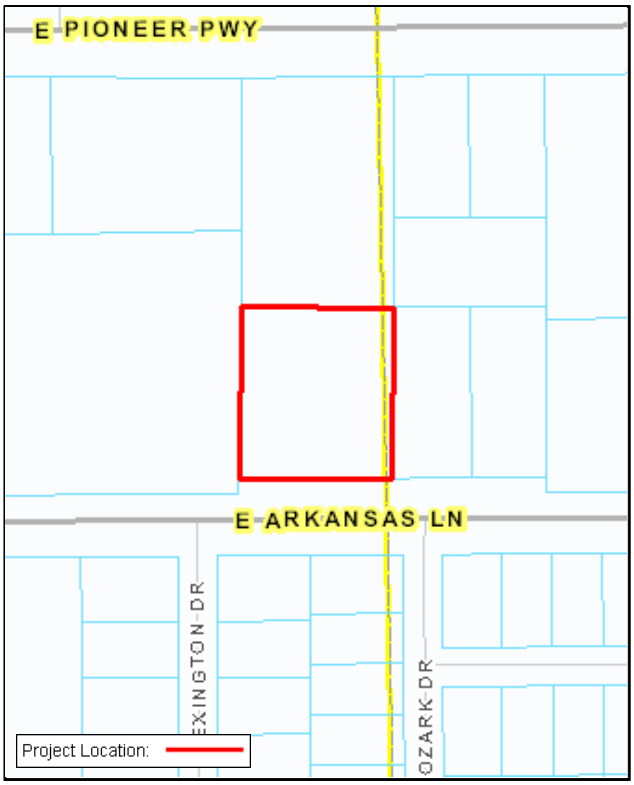
Green Sheet Report

WU - Water Utilities

Project: Arkansas Transfer Pump Station

Status Updated: 07/19/2011

Project Scope	
The project scope includes the design of a minumum 7 million gallon per day pump station and a 24-inch suction and discharge water line at the existing Arkansas Lane Elevated Storage Tank Site. It also includes hydraulic modeling to develop system curves that will confirm pump capacity and optimum efficiency. This booster pump station will allow additional transfer capacity from the Lower Pressure Plane to the Upper Pressure Plane during emergency conditions.	
Project Number:	WUTR10009
Construction Start	Jun-11
Project Completion	Dec-14
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Dean Yanagi
Phone Number	817-459-6608
Email Address	Dean.Yanagi@Arlingtontx.gov
Design Firm	Freese & Nichols
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	**2009**	**2010**	**2011**	
Revenue Bonds	$600	$168	$1,133	

Project Budget & Expenditures		
Current Budget:	$180,375.00	
Committed Expenses:	$180,375.00	
Expended to Date:	$161,915.78	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

The project is in the final design phase. The city is submitting plans to One Start for Building Permit review. Construction Start is scheduled for December 2011.

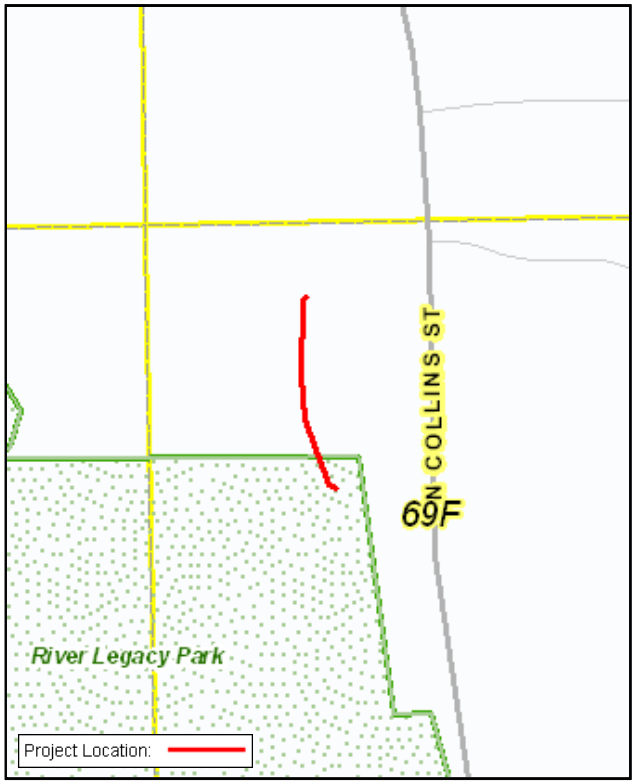
Green Sheet Report

WU - Water Utilities

Project: Collins 16-inch WL

Status Updated: 07/19/2011

Project Scope	
Includes renewal of approximately 1,200 linear feet of 16-inch water line, repair three gate valves and repair a section of the existing 16-inch water line under the Collins Street Bridge just north of Green Oaks Boulevard.	
Project Number:	WUWR11011
Construction Start	May-11
Project Completion	Nov-13
Current Phase	Construction
Bond Election	
Project Contract Information	
Project Manager	Dean Yanagi
Phone Number	817-459-6608
Email Address	Dean.Yanagi@Arlingtontx.gov
Design Firm	Alan Plummer Associates
General Contractor	Gra-Tex Utilities



Approved Project Funding (Thousands)				
Funding Source	**2011**			
Revenue Bonds	$703			

Project Budget & Expenditures		
Current Budget:	$703,180.00	
Committed Expenses:	$71,025.00	
Expended to Date:	$62,776.77	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**
Current Activity		
The project opened bids on May 24, 2011. Construction start is scheduled for July 2011.		

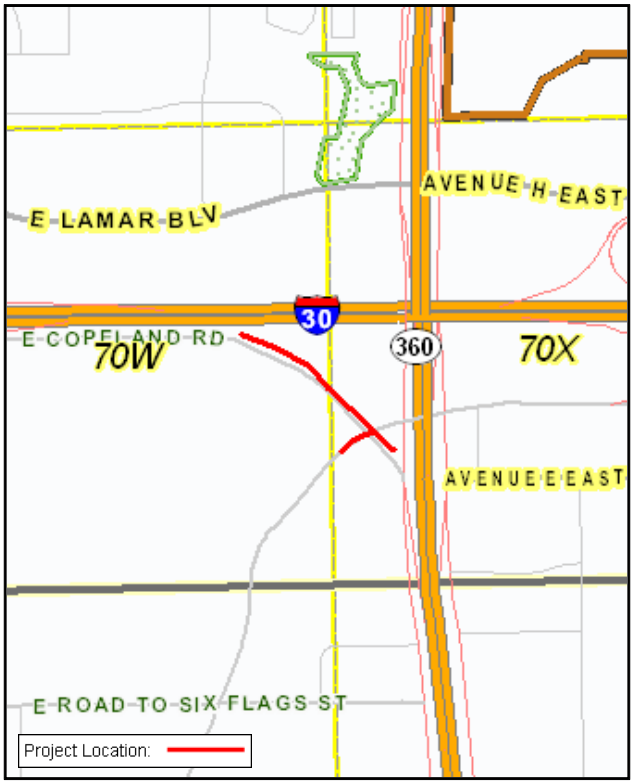
Green Sheet Report

WU - Water Utilities

Project: Copeland 18-inch SS Interceptor

Status Updated: 07/19/2011

Project Scope	
This project consists of designing approximately 1,700 linear feet of an 18-inch sanitary sewer line which includes the renewal of an existing sanitary sewer aerial crossing Johnson Creek. The project is located along Copeland Road from SH360 to the West side of Johnson Creek. This project will provide additional sanitary sewer capacity for future growth in the surrounding area.	
Project Number:	WUSS10004
Construction Start	Oct-11
Project Completion	Apr-12
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Valery Jean-Bart
Phone Number	(817) 459-6610
Email Address	Valery.Jean-Bart@Arlingtontx.gov
Design Firm	Lockwood, Andrews & Newna
General Contractor	N/A



Approved Project Funding (Thousands)				
Funding Source	**2010**	**2011**		
Revenue Bonds	$80	$28		

Project Budget & Expenditures		
Current Budget:	$97,426.00	
Committed Expenses:	$72,460.00	
Expended to Date:	$67,083.81	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

The project is in the final design phase. 100% plan set is due to the city on 07/31/11. Potential issues include the need for an additional sanitary sewer easement along the proposed TXDOT improvements and the redesign of the sanitary sewer 12-inch main along Six Flags Drive near Copeland Road. Construction Start is scheduled for October 2011.

Green Sheet Report

WU - Water Utilities

Project: Environmental Information Documents 2010

Status Updated: 07/19/2011

Project Scope	
The contract scope includes the preparation of Environmental Information Documents and coordination with the Texas Water Development Board (TWDB) to gain necessary approvals for Johnson Creek 3C Phase II Sanitary Sewer, Village Creek 27-inch Sanitary Sewer and Fish creek 18-inch Sanitary Sewer Interceptors.	
Project Number:	WUSR10007
Construction Start	
Project Completion	
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Valery Jean-Bart
Phone Number	(817) 459-6610
Email Address	Valery.Jean-Bart@Arlingtontx.gov
Design Firm	Alan Plummer Associates, Inc
General Contractor	N/A

Map not found

Approved Project Funding (Thousands)				
Funding Source	**2010**			
Revenue Bonds	$246			

Project Budget & Expenditures		
Current Budget:	$245,820.00	
Committed Expenses:	$245,820.00	
Expended to Date:	$46,192.86	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

The Environmental Infromation Document has been submitted to the Texas Water Development Board for approval for the Johnson Creek 3C Phase II Sanitary Sewer Interceptor. All other projects included within this contract is under preliminary design prior to starting the EID process for each.

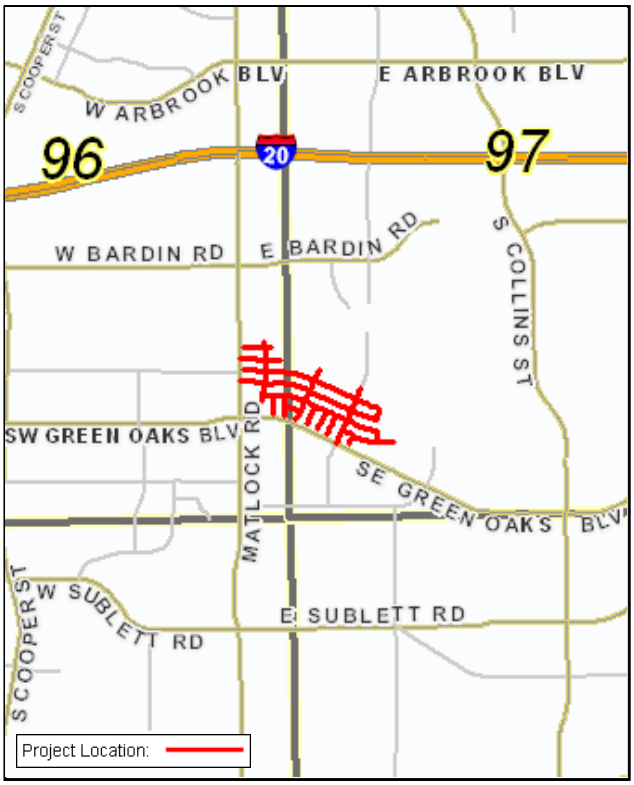
Green Sheet Report

WU - Water Utilities

Project: Fairfield W&S Renewal

Status Updated: 07/19/2011

Project Scope	
This project consists of designing approximately 10,600 linear feet of 6-inch to 12-inch water line, with 9,700 of that being by other than open cut behind the street curb. This project also has 1,000 feet of 6" sanitary sewer being replaced in problematic areas. The project is located to the northest for Matlock Raod and SE Green Oaks Boulevard in Fairfield Addition.	
Project Number:	WUCR10002
Construction Start	Jul-12
Project Completion	Aug-15
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	John Morgan
Phone Number	8174596609
Email Address	John.Dmorgan@Arlingtontx.gov
Design Firm	Transystems Corporation Con
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	**2006**	**2009**		
Revenue Bonds	$144	$10		

Project Budget & Expenditures		
Current Budget:	$155,713.00	
Committed Expenses:	$154,782.43	
Expended to Date:	$141,947.05	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

The project is pending re-scoping to include the renewal of the remainder water, sewer and paving of the Fairfield Addition. Construction is scheduled tenatively for the 2nd quarter of 2012.

Green Sheet Report

WU - Water Utilities

Project: Fish Creek 18-inch SS Interceptor

Status Updated: 07/19/2011

Project Scope	
Includes the installation of approximately 3,500 linear feet of 21-inch sanitary sewer line. The 21-inch sanitary sewer line will replace a 12-inch and 15-inch sanitary sewer line located on the west side of Arlington Municipal Airport along the future South Center Street right of way from Yaupon Drive to Engleside Drive.	
Project Number:	WUSS11005
Construction Start	Oct-11
Project Completion	Sep-14
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	John Morgan
Phone Number	8174596609
Email Address	John.Dmorgan@Arlingtontx.gov
Design Firm	Kimley-Horn and Associates
General Contractor	

Approved Project Funding (Thousands)				
Funding Source	**2011**			
Revenue Bonds	$500			

Project Budget & Expenditures		
Current Budget:	$110,500.00	
Committed Expenses:	$108,500.00	
Expended to Date:	$42,701.20	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

The City has reviewed and selected an alignment presented in previosly submitted design report. The selected alignment elevations have been verified, and will be constructable. The consultant has completed of design survey in has begun preliminary design. Construction Start is scheduled to begin January 2012.

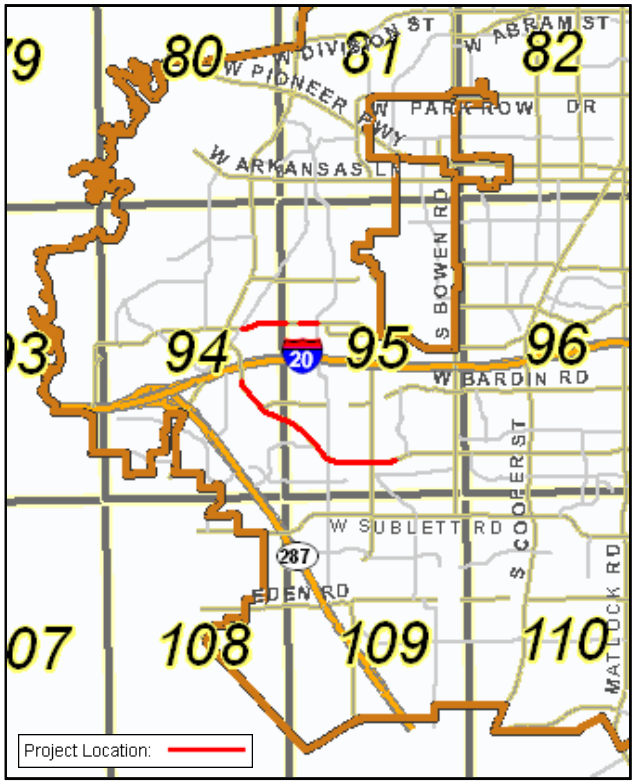
Green Sheet Report

WU - Water Utilities

Project: Green Oaks 42-inch WL (Forest Bend to Green Oaks Pump Station)

Status Updated: 07/19/2011

Project Scope	
Install 12,000 linear feet of 42-inch Water Transmission Line along Green Oaks Blvd. from Forest Bend Drive to the Green Oaks Pump Station. This extension provides an alternate route for water to be transmitted from the Pierce-Burch Water Treatment Plant to the Green Oaks Pump Station. Additional scope includes the installation of 4,250 linear feet of 8-inch water line along Pleasant Ridge Road from Little Road to Oldfield Drive and from Oak Springs Drive to Kelly Elliott Road and 200 linear feet of 8-inch water line along 3916 IH-20 Service Road.	
Project Number:	WUWA10008
Construction Start	Nov-11
Project Completion	Mar-15
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Lori Du
Phone Number	817-459-6636
Email Address	Lori.Du@Arlingtontx.gov
Design Firm	Freese & Nichols, Inc.
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	**2010**	**2011**		
Revenue Bonds	$270	$441		

Project Budget & Expenditures		
Current Budget:	$596,440.00	
Committed Expenses:	$471,360.00	
Expended to Date:	$336,222.65	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

The 42-inch water line along Green Oaks is in 60% design phase. The 8-inch water line along Pleasant Ridge is in 30% design phase. Construction start is scheduled for February 2012.

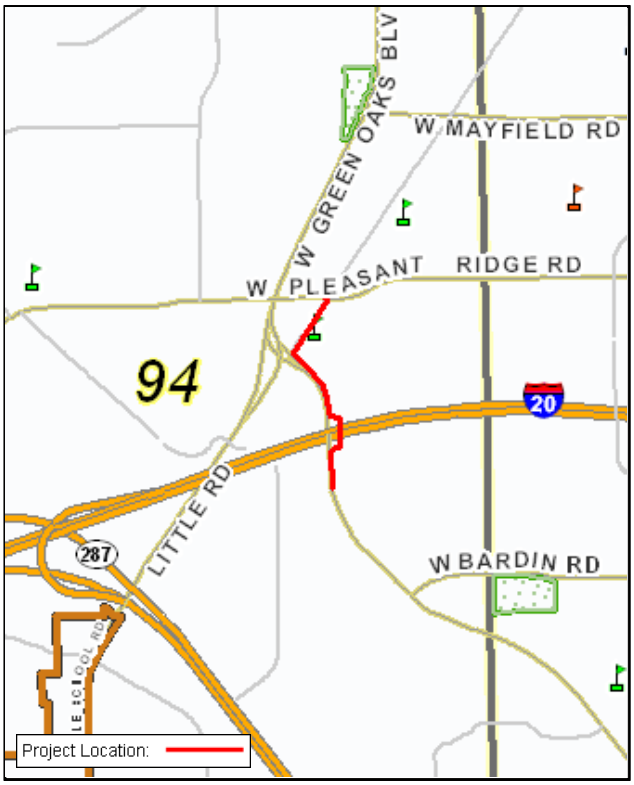
Green Sheet Report

WU - Water Utilities

Project: Green Oaks 42-inch WL (Pleasant Ridge to Forest Bend)

Status Updated: 07/19/2011

Project Scope	
This project consists of approximately 3,650 linear feet of 42-inch Water Transmission Line along Green Oaks Boulevard from Pleasant Ridge Road to Forest Bend Drive. This extension provides an alternate route for water to be transmitted from the Pierce-Burch Water Treatment Plant to the Green Oaks Pump Station. Additional scope includes the rebuild of Little Road from Pleasant Ridge Road to Green Oaks Boulevard which includes 700 linear feet of 8-inch PVC water distribution line.	
Project Number:	WUWA09003
Construction Start	Jul-11
Project Completion	Oct-14
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	John Morgan
Phone Number	8174596609
Email Address	John.Dmorgan@Arlingtontx.gov
Design Firm	Gary Burton Engineering, Inc.
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	**2009**	**2010**	**2011**	
Revenue Bonds	$900	$79	$2,452	

Project Budget & Expenditures		
Current Budget:	$163,314.00	
Committed Expenses:	$152,100.00	
Expended to Date:	$137,200.50	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

The consultant submitted 95% plans on June 2. The City has reviewed and returned comment including TXDOT permit comments on June 15. Upon Director review and consultant plan preparation, advertisement for bids will soon follow. Construction start is scheduled for September 2011.

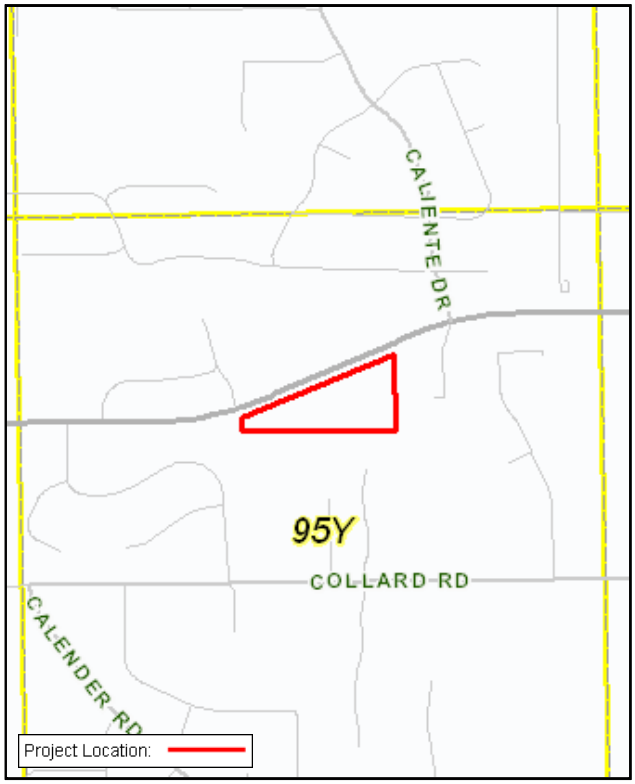
Green Sheet Report

WU - Water Utilities

Project: Green Oaks Pump Station Rehab

Status Updated: 07/19/2011

Project Scope	
The scope of work includes the design of replacing existing pumps, electrical components and instrumentation, and HVAC based on the pump evaluation, studies of the electrical model, power reliability and safety factors such as short circuiting, electrical load flow, motor starting, protective device coordination, and Arc Flash.	
Project Number:	WUTR09001
Construction Start	Feb-12
Project Completion	May-15
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Dean Yanagi
Phone Number	817-459-6608
Email Address	Dean.Yanagi@Arlingtontx.gov
Design Firm	Camp Dresser & McKee
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	**2009**	**2010**	**2011**	
Revenue Bonds	$450	$300	$901	

Project Budget & Expenditures		
Current Budget:	$226,000.00	
Committed Expenses:	$226,000.00	
Expended to Date:	$223,772.60	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

The preliminary study report has been completed. The City of Arlington will be sending out request for qualifications to select a consultant for the design phase. This process will begin July 2011.

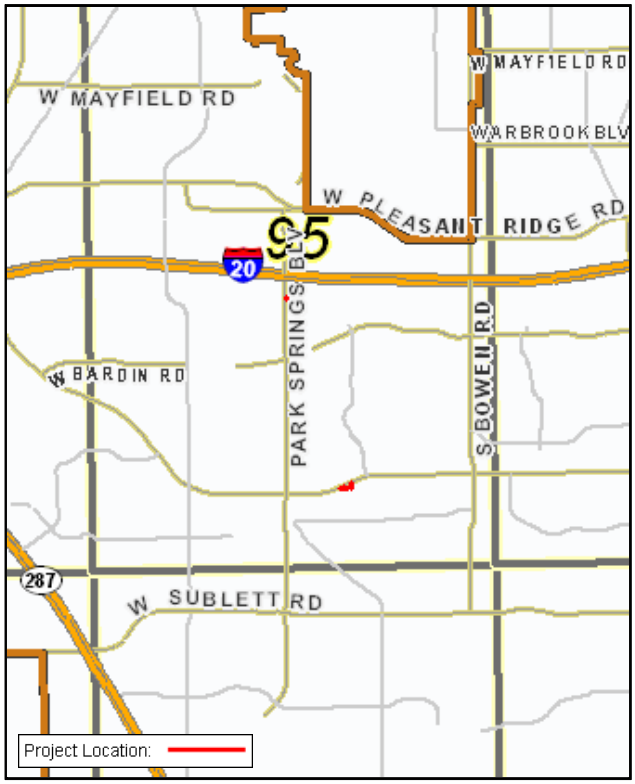
Green Sheet Report

WU - Water Utilities

Project: Green Oaks Pump Station Water Line Improvements

Status Updated: 07/19/2011

Project Scope	
Water line improvements inside Green Oaks pump station and Installation of a 36-inch valve at southeast area of IH20 and Park Springs.	
Project Number:	WUWA11019
Construction Start	Aug-11
Project Completion	Jul-14
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Lori Du
Phone Number	817-459-6636
Email Address	Lori.Du@Arlingtontx.gov
Design Firm	Freese & Nichols, Inc.
General Contractor	



Approved Project Funding (Thousands)				
Funding Source				

Project Budget & Expenditures		
Current Budget:		
Committed Expenses:		
Expended to Date:		
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**
Current Activity		
Final plan set for the water line improvements is being reviewed by the City. Construction start is scheduled for November 2011.		

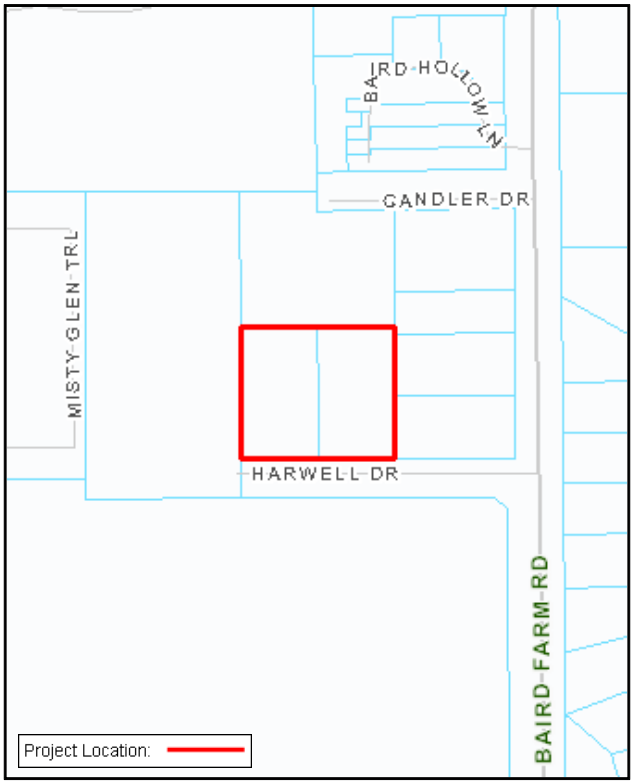
Green Sheet Report

WU - Water Utilities

Project: Harwell Tank Improvements

Status Updated: 07/19/2011

Project Scope	
The proposed scope of services includes raising the tank by 11 feet, installing a mixing system, repainting the exterior surfaces of the tank, modifying the electrical and communication systems, and replacing the tank's water appurtenances according to the 2010 inspection report and vulnerability assessment.	
Project Number:	WUTR11004
Construction Start	Jul-11
Project Completion	Jun-14
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Mia Dia
Phone Number	817-459-6646
Email Address	Mia.Dia@Arlingtontx.gov
Design Firm	Camp, Dresser & McKee, Inc.
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	**2011**			
Revenue Bonds	$248			

Project Budget & Expenditures		
Current Budget:	$255,808.00	
Committed Expenses:	$248,073.00	
Expended to Date:	$154,688.53	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

The project is in the preliminary design phase. The Construction Manager at Risk selection process is complete. The City recieved the 60% submittal and returned comments to the Engineer on June 3, 2011. The Construction Manager at Risk Contract is due to Council on August 2, 2011 and Construction Start is scheduled for September 2011.

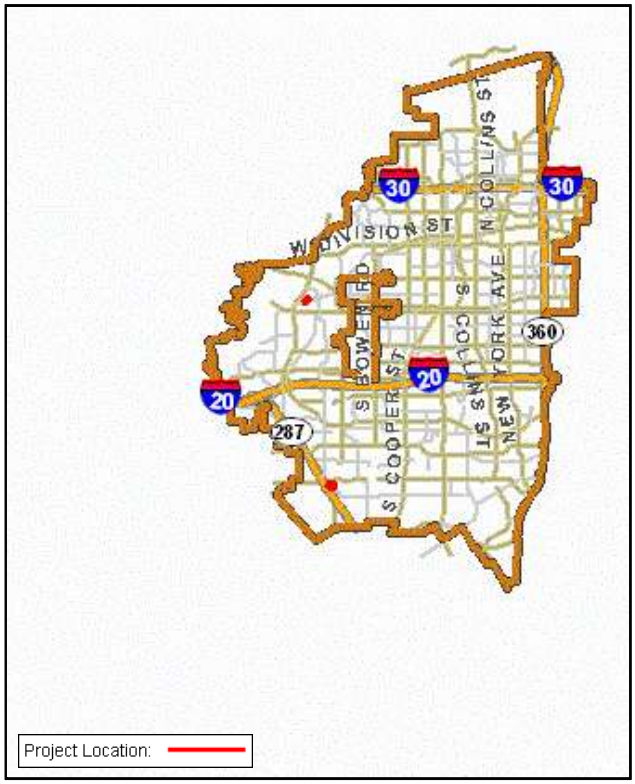
Green Sheet Report

WU - Water Utilities

Project: JK WTP Expansion 2

Status Updated: 07/19/2011

Project Scope	
Expansion of the John Kubala Water Treatment Plant from 65 MGD to 97.5MGD	
Project Number:	WUTR08002
Construction Start	Mar-13
Project Completion	Apr-17
Current Phase	Construction
Bond Election	
Project Contract Information	
Project Manager	David Smith
Phone Number	817-575-8940
Email Address	David.Smith@Arlingtontx.gov
Design Firm	Carollo Engineers
General Contractor	ARCHER WESTERN CONTR



Approved Project Funding (Thousands)				
Funding Source	**2007**	**2008**	**2009**	**2011**
Revenue Bonds	$12,050	$18,815	$10,016	$1,373

Project Budget & Expenditures		
Current Budget:	$37,696,468.44	
Committed Expenses:	$35,748,244.02	
Expended to Date:	$35,718,866.64	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

Change Order # 4 was authorized by city council on November 16, 2010. This additional scope will increase the emergency backup power generation capability of the plant. This work will require an extension of the final completion date to September 22, 2011, to allow sufficient time for fabrication and installation of the new power generation equipment.

Green Sheet Report

WU - Water Utilities

Project: Lake Arlington Master Plan

Status Updated: 07/19/2011

Project Scope	
The goal of this project is to create a master plan that can be used by the City of Arlington as a short and long-term planning tool to protect the water supply contained within Lake Arlington resulting from stormwater runoff and non-point source pollution within the watershed. As a secondary priority, Arlington desires to optimize recreational opportunities including beautifying the parks, managing its ecosystem and identifying future opportunities.	
Project Number:	WUWA10006
Construction Start	
Project Completion	
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Valery Jean-Bart
Phone Number	(817) 459-6610
Email Address	Valery.Jean-Bart@Arlingtontx.gov
Design Firm	Malcolm Pirnie, Inc.
General Contractor	N/A

Map not found

Approved Project Funding (Thousands)				
Funding Source	**2010**			
Revenue Bonds	$542			

Project Budget & Expenditures		
Current Budget:	$547,131.99	
Committed Expenses:	$546,375.90	
Expended to Date:	$544,356.50	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

The Lake Arlington Master Plan has been endorsed by the City of Fort Worth and was approved by City of Arlington Council. The project is in the implementation phase which includes Lake and Construction Chapter updates, removing moratorium, continued collaboration with Fort Worth and watershed entities, identifying funding projects based on Lake Arlington Master Plan recommendations and BMPs, code compliance and continued education.

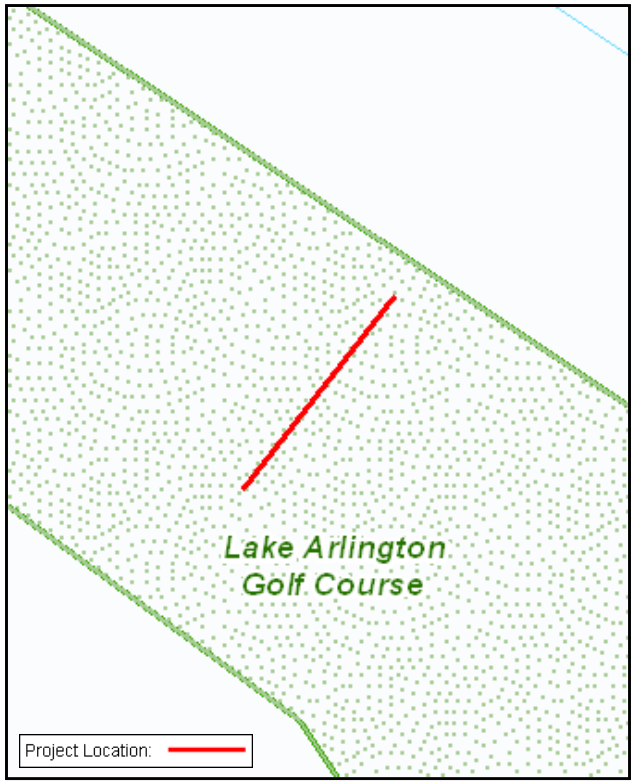
Green Sheet Report

WU - Water Utilities

Project: Lake Arlington Service Spillway Repairs

Status Updated: 07/19/2011

Project Scope	
Installation of grouted rock riprap and gabions in Lake Arlington spillway area.	
Project Number:	WUTR11019
Construction Start	Sep-11
Project Completion	Apr-14
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Lori Du
Phone Number	817-459-6636
Email Address	Lori.Du@Arlingtontx.gov
Design Firm	Freese & Nichols, Inc.
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	**2010**			
Revenue Bonds	$25			

Project Budget & Expenditures		
Current Budget:	$8,319.00	
Committed Expenses:	$0.00	
Expended to Date:	$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

Additional scope of this project is being identifying due to the recent erosion along west side of bank. Potential issues include the access route to the construction site. Construction start is scheduled for November 2011.

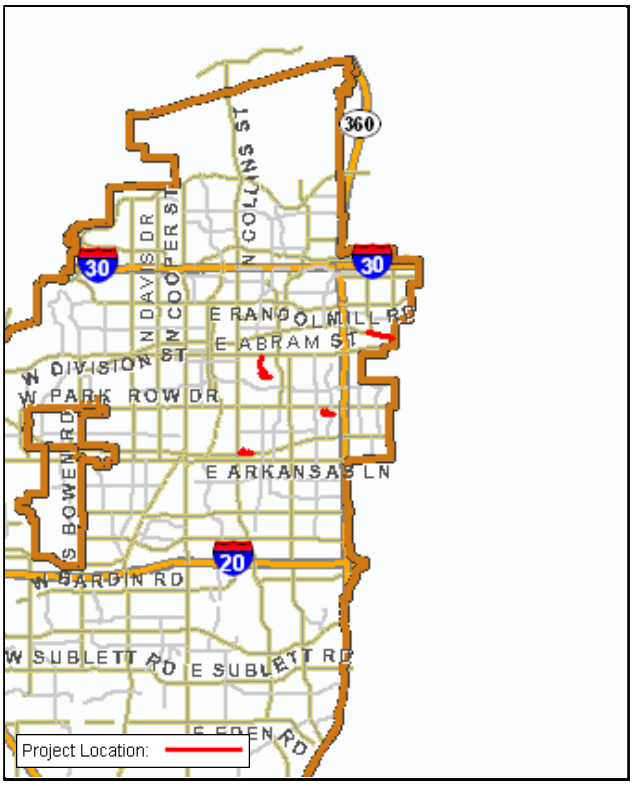
Green Sheet Report

WU - Water Utilities

Project: Meadowbrook, Division, Gay W&S Renewal

Status Updated: 07/19/2011

Project Scope	
This project consists of approximately 2,475 linear feet of 12-inch water line and 6,200 linear feet of 8-inch sewer line within the locations mentioned above. A new street surface within the project limits will be provided at the completion of the utility installation.	
Project Number:	WUCR10005
Construction Start	Oct-11
Project Completion	Dec-12
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Valery Jean-Bart
Phone Number	(817) 459-6610
Email Address	Valery.Jean-Bart@Arlingtontx.gov
Design Firm	Lunsford Associates LC
General Contractor	N/A



Approved Project Funding (Thousands)				
Funding Source	**2010**			
Revenue Bonds	$174			

Project Budget & Expenditures		
Current Budget:	$418,343.00	
Committed Expenses:	$384,740.26	
Expended to Date:	$379,595.15	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

The project is in the final design phase. 100% plan set is due to the city on 7/31/11. Construction Start is scheduled for October 2011.

Green Sheet Report

WU - Water Utilities

Project: Pierce-Burch WTP Alternative Disinfection Evaluation

Status Updated: 07/19/2011

Project Scope	
Evaluation of alternatives to current chlorine and ammonia disinfection processes at the Pierce-Burch Water Treatment Plant.	
Project Number:	WUTR11016
Construction Start	Mar-13
Project Completion	Apr-17
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	David Smith
Phone Number	817-575-8940
Email Address	David.Smith@Arlingtontx.gov
Design Firm	Alan Plummer Associates, Inc
General Contractor	

Map not found

Approved Project Funding (Thousands)				
Funding Source	**2011**			
Revenue Bonds	$25			

Project Budget & Expenditures		
Current Budget:	$24,900.00	
Committed Expenses:	$24,900.00	
Expended to Date:	$3,252.91	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**
Current Activity		

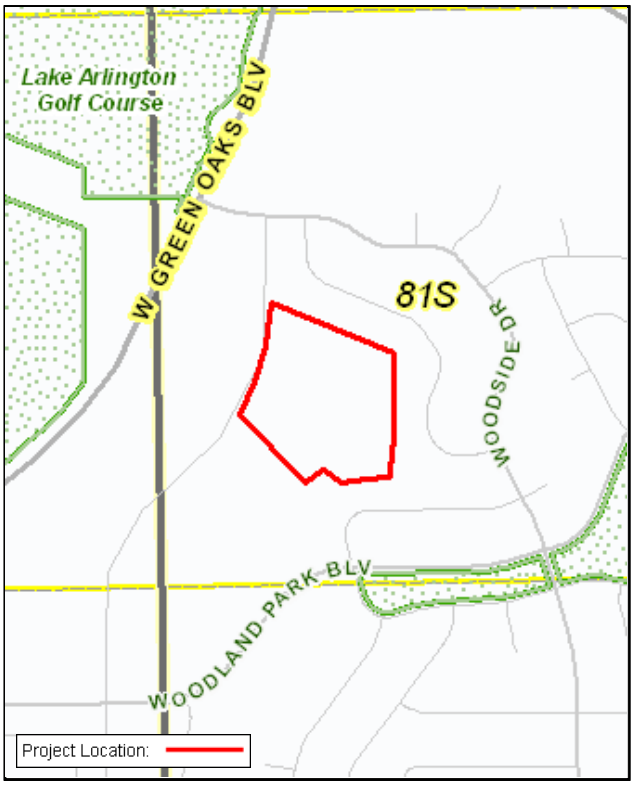
Green Sheet Report

WU - Water Utilities

Project: Pierce-Burch WTP WL Renewal

Status Updated: 07/19/2011

Project Scope	
Includes approximately 2,000 linear feet of 8-inch water line replacement, a 12-inch water line replacement and a 6-inch chemical drain line replacement located at the northeast corner of the Pierce-Burch Water Treatment Plant.	
Project Number:	WUTR11007
Construction Start	May-11
Project Completion	Dec-13
Current Phase	Construction
Bond Election	
Project Contract Information	
Project Manager	Mia Dia
Phone Number	817-459-6646
Email Address	Mia.Dia@Arlingtontx.gov
Design Firm	Freese and Nichols
General Contractor	ARK Contracting Services



Approved Project Funding (Thousands)				
Funding Source	**2010**	**2011**		
Revenue Bonds	$97	$395		

Project Budget & Expenditures		
Current Budget:	$493,589.60	
Committed Expenses:	$97,713.24	
Expended to Date:	$58,476.85	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**
Current Activity		
Construction bids were opened June 7,2011. Construction start is scheduled for July 2011.		

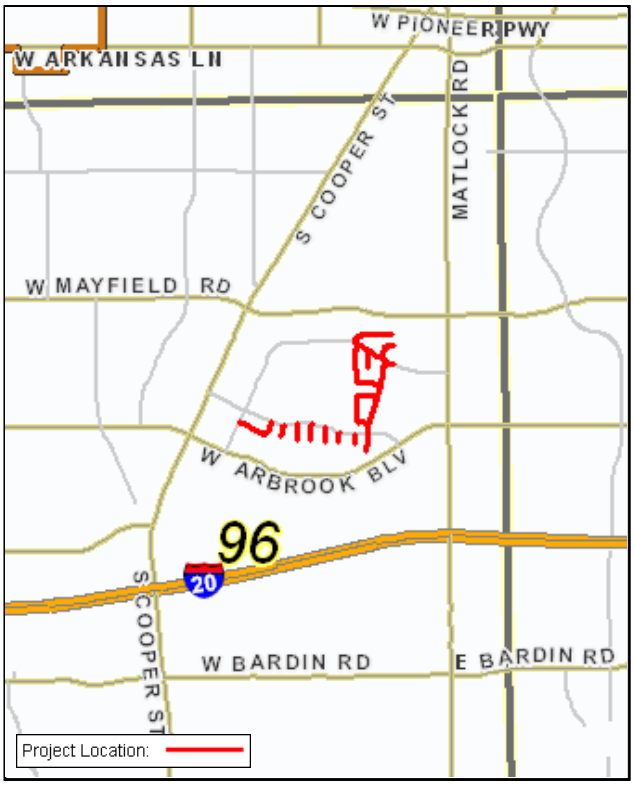
Green Sheet Report

WU - Water Utilities

Project: Rolling Meadows Phase 1 W&S Renewal

Status Updated: 07/19/2011

Project Scope	
The project scope includes the construction of approximately 10,300 linear feet of 6-inch and 8-inch water line and 4,700 linear feet of 8-inch sanitary sewer line. After completion of the water and sanitary sewer line renewals, all streets within the project limits will be repaved by street reclamation. The streets included are Georgetown Street, Clark Court, Maxwell Court, Claysford Court, Winslow Court, Hollyridge Court, Alexandria Drive, Riverhead Drive, Headwater Drive, Hudson Drive, Waverly Court, Swan Court and Rolling Meadows Drive.	
Project Number:	WUCR09004
Construction Start	Aug-10
Project Completion	Sep-13
Current Phase	Construction
Bond Election	
Project Contract Information	
Project Manager	John Morgan
Phone Number	8174596609
Email Address	John.Dmorgan@Arlingtontx.gov
Design Firm	Jerry Parche Consulting Engir
General Contractor	Tri-Tech Construction, Inc.



Approved Project Funding (Thousands)				
Funding Source	**2010**			
Revenue Bonds	$2,779			

Project Budget & Expenditures		
Current Budget:	$3,284,901.20	
Committed Expenses:	$2,899,406.85	
Expended to Date:	$1,992,454.96	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

All water and sanitary sewer utilities are installed and in service. Concrete crews continue their work to replace sidewalk, curb and gutter, and ADA Ramps north of High Point Road. Asphalt is complete on court streets south of High Point. Reclamation process is scheduled to continue on the week of July 18 to complete all remaining roads. Substantial construction completion is scheduled for September 15, 2011. Additional time is provided due to additional work needed to complete project.

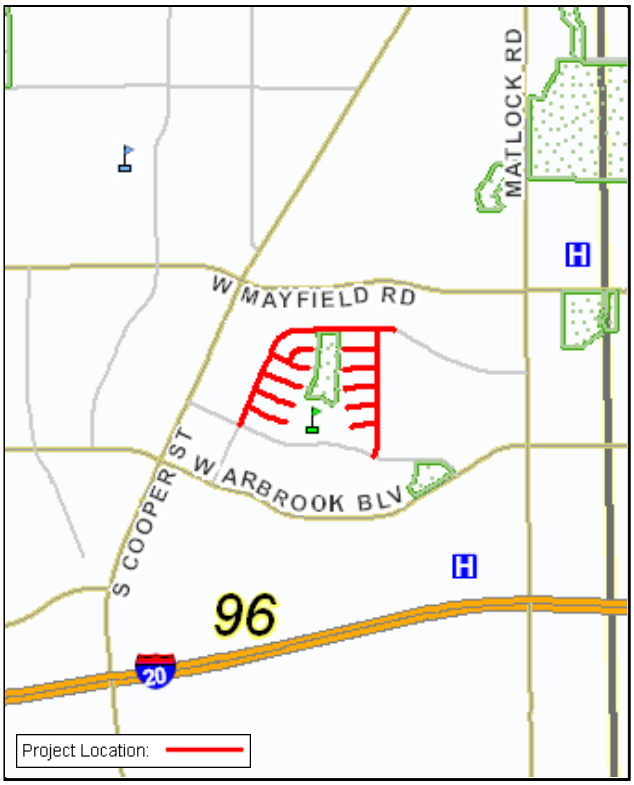
Green Sheet Report

WU - Water Utilities

Project: Rolling Meadows Phase 2 W&S Renewal

Status Updated: 07/19/2011

Project Scope	
The project scope includes the design of approximately 6,700 linear feet of 6-inch and 8-inch water line and 9,600 linear feet of 8-inch sanitary sewer line. After completion of the water and sanitary sewer line renewals, all streets within the project limits will be repaved by street reclamation. The streets include Waverly Drive, Laurel Hill Court, Burgess Court, Dickens Court, Providence Court, Hermitage Place, Winslow Drive, Westminister Court, Christopher Court, Winnsboro Court, Avington Court and Fairfax Court.	
Project Number:	WUCR10003
Construction Start	Jul-11
Project Completion	Oct-14
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	John Morgan
Phone Number	8174596609
Email Address	John.Dmorgan@Arlingtontx.gov
Design Firm	Jerry Parche' Consulting Engi
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	**2011**			
Revenue Bonds	$175			

Project Budget & Expenditures		
Current Budget:	$189,050.00	
Committed Expenses:	$174,675.00	
Expended to Date:	$167,606.94	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

This project is currently in the final design phase. Final Plan was submitted May 26 for a final review by the City. Final comments were returned to the consultant June 14. Upon Director review and consultant plan preparation, advertisement for bids will soon follow. Construction start is scheduled for September 2011.

Green Sheet Report

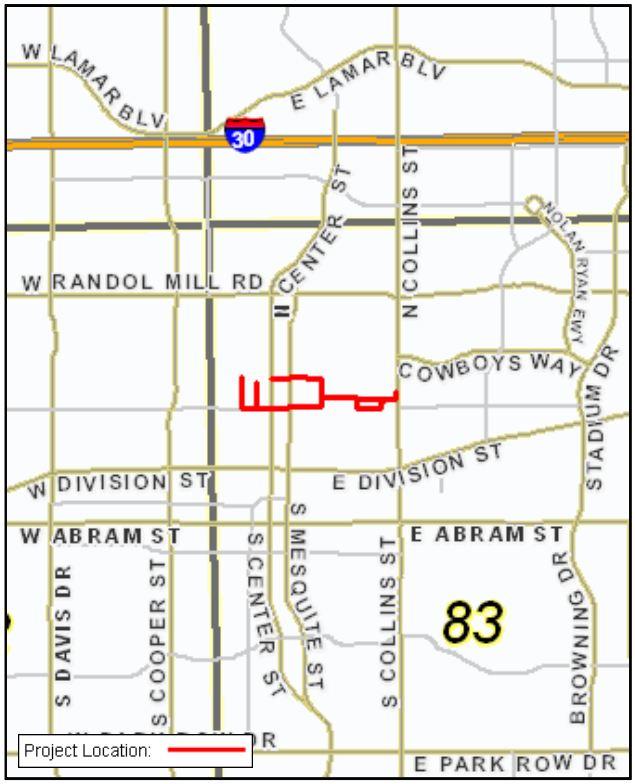
WU - Water Utilities

Project: Town North W&S Renewal

Status Updated: 07/19/2011

Project Scope
This project consists of designing approximately 8,000 linear feet of 6-inch through 18-inch sanitary sewer lines and 4,000 linear feet of 6-inch through 12-inch water lines. The project begins at Collins Street just north of Truman Circle and continues in a westerly direction to Cooper Street just north of Sanford Street.

Project Number:	WUSR09002
Construction Start	Aug-11
Project Completion	Sep-12
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Valery Jean-Bart
Phone Number	(817) 459-6610
Email Address	Valery.Jean-Bart@Arlingtontx.gov
Design Firm	Stream Water Group
General Contractor	N/A



Approved Project Funding (Thousands)				
Funding Source	**2010**	**2011**		
Revenue Bonds	$525	$1,350		

Project Budget & Expenditures		
Current Budget:	$2,495,457.75	
Committed Expenses:	$261,177.00	
Expended to Date:	$239,776.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

The project is in the bidding phase. It is scheduled to go to Council on August 2, 2011 for construction approval and construction will start in September.

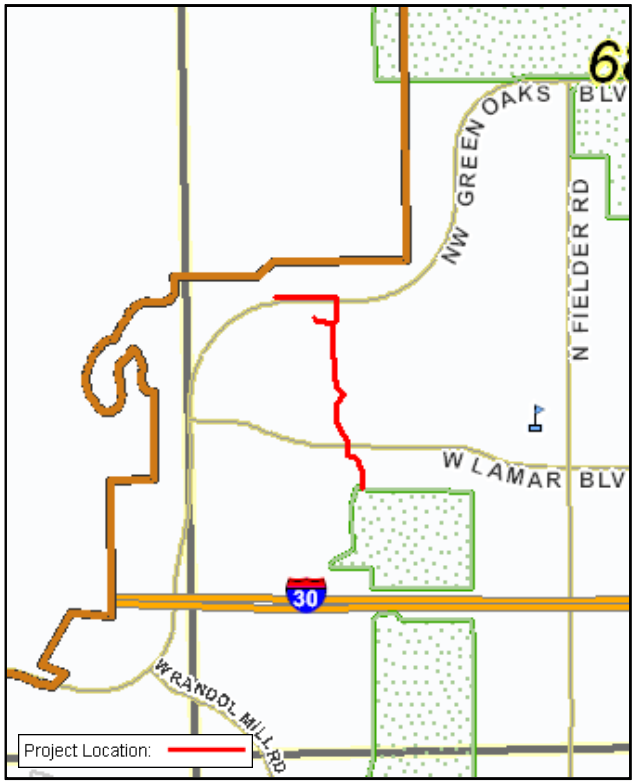
Green Sheet Report

WU - Water Utilities

Project: Village Creek 27-inch SS Interceptor

Status Updated: 07/19/2011

Project Scope	
Includes the design of approximately 3,000 linear feet of proposed 27-inch sanitary sewer interceptor from Park Hill Drive to Green Oaks Boulevard.	
Project Number:	WUSS11006
Construction Start	May-12
Project Completion	Jun-15
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Mia Dia
Phone Number	817-459-6646
Email Address	Mia.Dia@Arlingtontx.gov
Design Firm	Halff and Associates
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	**2010**			
Revenue Bonds	$150			

Project Budget & Expenditures		
Current Budget:	$95,600.00	
Committed Expenses:	$95,600.00	
Expended to Date:	$93,685.28	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual**	**Life**

Current Activity

The consultant is currently preparing the scope and fee for the contract negotiations of the Design of the 27-inch sanitary sewer interceptor route that was recommended by the Study. Targeted council date is August, 16, 2011.

Arlington Municipal Airport CIP Project Report

Capital Investment

Project: Airport Terminal Building

Status Updated: 7/7/2011

Description
Construction of a new Airport Terminal Building. The design also incorporates a back-up data center for the Information Technology Department

Project Number:	358602-359210
Project Number:	51310498
Project Number:	n/a
Project Number:	n/a
Project Number:	n/a
Construction Start	Dec-09
Project Completion	Jan-11
Current Phase	Design
Bond Election	n/a
Project Contract Information	
Project Manager	Bob Porter/Alf Bumgardner
Phone Number	817-459-5590
Email Address	bob.porter@arlingtontx.gov
Design Firm	PGAL Architects/ CP&Y
General Contractor	AUI Contractors, Inc.

Project Funding

Funding Source	FY2007	FY2008	FY2009	FY2010
Certificates of Obligation	$150,000.00	$0.00	$4,080,000.00	$0.00
IT Department UASI Grant	$100,000.00	$0.00	$0.00	$0.00
TxDOT Aviation Grant	$600,000.00	$0.00	$0.00	$0.00
Tomorrow Fund Interest	$0.00	$0.00	$116,703	$0.00
Airport Improvement Funds	$0.00	$0.00	$0.00	$284,471

Project Budget & Expenditures		
Current Budget:		$5,331,173.74
Expended to Date:		$5,264,960.70
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual** n/a	**Life** n/a
Comments		
Construction was completed in November, 2010		

Arlington Municipal Airport CIP Project Report
Capital Investment
Project: Terminal Apron Construction
Status Updated: 7/7/2011

Description	
Design and construction of the Terminal Apron Expansion.	
Project Number:	51330498
Project Number:	n/a
Project Number:	n/a
Project Number:	n/a
Project Number:	n/a
Construction Start	Dec-09
Project Completion	Aug-10
Current Phase	Construction
Bond Election	N/A
Project Contract Information	
Project Manager	Bob Porter
Phone Number	817-459-5990
Email Address	bob.porter@arlingtontx.gov
Design Firm	Chaing, Patel & Yerby
General Contractor	EAS Constracting

Project Funding				
Funding Source	**FY2008**	**FY2009**	**FY2010**	**FY2011**
Certificates of Obligation	$17,272.00	$80,000.00	$7,500.00	$0.00
TxDOT Aviation Design Grant	$155,444.00	$0.00	$0.00	$0.00
TxDOT Aviation Constr.Grant	$0.00	$1,193,400.00	$0.00	$0.00
TxDOT Const. Grant Amd 1	$0.00	$0.00	$203,364.00	$0.00

Project Budget & Expenditures		
Current Budget:		$1,656,980.00
Expended to Date:		$1,608,009.00
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual** n/a	**Life** n/a
Comments		
Construction was completed in January 2011.		

Arlington Municipal Airport CIP Project Report
Capital Investment
Project: West Parallel Taxiway
Status Updated: 7/7/2011

Description	
Design of the West Parallel Taxiway	
Project Number:	n/a
Project Number:	n/a
Project Number:	n/a
Project Number:	n/a
Project Number:	n/a
Construction Start	n/a
Project Completion	
Current Phase	
Bond Election	
Project Contract Information	
Project Manager	Bob Porter
Phone Number	817-459-5990
Email Address	bob.porter@arlingtontx.gov
Design Firm	
General Contractor	

Project Funding				
Funding Source	**FY2011**	**FY2012**	**FY2013**	**FY2014**
Certificates of Obligation	$1,035,000.00	$0.00	$0.00	$0.00
	$0.00	$0.00	$0.00	$0.00
	$0.00	$0.00	$0.00	$0.00
	$0.00	$0.00	$0.00	$0.00

Project Budget & Expenditures		
Current Budget:		$270,001.00
Expended to Date:		$0.00
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual** n/a	**Life** n/a
Comments		
Budget is for design only. Construction of the West Parallel Taxiway is scheduled to begin in FY13, subject to availability of grants from TxDOT Aviation.		

Arlington Municipal Airport CIP Project Report

Capital Investment

Project: North Aircraft Parking

Status Updated: 7/7/2011

Description	
Construction and rehabilitation of apron and taxiways in accordance with the Airport Master Plan.	
Project Number:	n/a
Project Number:	n/a
Project Number:	n/a
Project Number:	n/a
Project Number:	n/a
Construction Start	n/a
Project Completion	
Current Phase	
Bond Election	N/A
Project Contract Information	
Project Manager	Bob Porter
Phone Number	817-459-5990
Email Address	bob.porter@arlingtontx.gov
Design Firm	
General Contractor	

Project Funding				
Funding Source	**FY2011**	**FY2012**	**FY2013**	**FY2014**
Certificates of Obligation	$700,000.00	$0.00	$0.00	$0.00

Project Budget & Expenditures		
Current Budget:		
Expended to Date:		
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual** n/a	**Life** n/a
Comments		

Information Technology CIP Project Report

Capital Investment

Project: Fiber Optic Infrastructure Removal and Replacement

Status Updated: 6/30/2011

Description
The City of Arlington is being required by SBC (Now AT&T) Communications to remove all City-owned fiber optic cable from their poles. This project funds the construction of new underground fiber to replace the existing above ground fiber on AT&T poles.

Project Number:	85330998
Project Number:	85440999
Project Number:	n/a
Project Number:	n/a
Project Number:	n/a
Construction Start	Apr-07
Project Completion	Aug-12
Current Phase	n/a
Bond Election	n/a
Project Contract Information	
Project Manager	Beth Ann Unger
Phone Number	817-459-6706
Email Address	bethann.unger@arlingtontx.go
Design Firm	City of Arlington IT
General Contractor	Hammonds/Precision

Project Funding				
Funding Source	**FY2006**	**FY2007**	**FY2009**	**FY2010**
Certificates of Obligation	$350,000.00	$0.00	$0.00	$500,000.00

Project Budget & Expenditures		
Current Budget:	$850,000.00	
Expended to Date:	$578,902.56	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual** $0.00	**Life** $0.00
Comments		

Information Technology CIP Project Report
Capital Investment
Project: Phone System
Status Updated: 6/30/2011

Description	
This project acquires and implements a new telephone system to replace the existing system which is over 12 year old technology. The current system is costly to support ($112,000 annually) and has a rising degree of risk due to availability of parts and the design of the system. If our primary system (located at City Hall) failed today, approximately 80% of all COA employees would be without phone service. This project includes new phones, new features for our call centers, and a reduced risk due to the nature of the design/architecture.	
Project Number:	85400999
Project Number:	n/a
Project Number:	n/a
Project Number:	n/a
Project Number:	n/a
Construction Start	Nov-09
Project Completion	Dec-11
Current Phase	n/a
Bond Election	n/a
Project Contract Information	
Project Manager	Beth Ann Unger
Phone Number	817-459-6706
Email Address	bethann.unger@arlingtontx.go
Design Firm	n/a
General Contractor	n/a

Project Funding				
Funding Source	**FY2009**	**FY2010**	**FY2011**	**FY2012**
Certificates of Obligation	$1,700,000.00	$0.00	$0.00	$0.00

Project Budget & Expenditures		
Current Budget:	$1,700,000.00	
Expended to Date:	$824,162.64	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual** $160,000.00	**Life** $1,600,000.00
Comments		

Information Technology CIP Project Report
Capital Investment
Project: Handitran
Status Updated: 6/30/2011

Description
This project is to implement a system to replace the existing City of Arlington Handitran scheduling system. The proposed project includes scheduling software replacement, server hardware, scheduling software installation and training services. The project is also expected to place mobile data terminals within Handitran vehicles with GPS technology to provide electronic manifests and route management.

Project Number:	85360999
Project Number:	n/a
Project Number:	n/a
Project Number:	n/a
Project Number:	n/a
Construction Start	n/a
Project Completion	n/a
Current Phase	n/a
Bond Election	n/a
Project Contract Information	
Project Manager	Bob Johnson
Phone Number	817-459-6420
Email Address	bob.johnson@arlingtontx.gov
Design Firm	Ecolane
General Contractor	n/a

Project Funding				
Funding Source	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Certificates of Obligation	$200,000.00	$0.00	$0.00	$0.00

Project Budget & Expenditures		
Current Budget:	$200,000.00	
Expended to Date:	$67,200.10	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual** $15,840.00	**Life** $63,480.00 - 5year
Comments		
Additional modules will be purchased and installed durng the FY10 and FY11 fiscal years.		

Fire CIP Project Report
Neighborhood Services
Project: Fire Station #9 Rebuild
Status Updated: 6/29/2011

Description
Fire Station #9 will be relocated from its current location and rebuilt at 909 Wimbledon Drive. This new location will allow for improved response capabilities throughout the district. The rebuild design will also address current as well as future operational needs of the Fire Department.

Project Number:	50130399
Construction Start	Aug-10
Project Completion	Jul-11
Current Phase	Construction
Bond Election	2008
Project Contract Information	
Project Manager	Brian Riley
Phone Number	817-459-5516
Email Address	brian.riley@arlingtontx.gov
Design Firm	COA Construction Manageme
General Contractor	Steele & Freeman, Inc.

Approved Project Funding				
Funding Source	**FY2009**	**FY2010**		
Fire Bond	$250,000.00	$3,216,516.00		

New Fire Station 9

Project Budget & Expenditures		
Current Budget:	$3,466,516.00	
Expended to Date:	$3,100,000.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	**Avg. Annual** $14,550.00	**Life** $436,500.00

Comments

The public was informed of the relocation and rebuild through various media such as banners in front of the new station #9 site, flyers that were distributed throughout the district, as well as a neighborhood meeting conducted at the South Water Customer Service Center. A ground breaking ceremony was also conducted. The Mayor and numerous Council Members attended, as well as many local television news media.

As of June 30, 2011, the construction has been completed, the Certificate of Occupancy has been issued and the transition in to the new Station will occur over the week of July 5, 2011. A dedication ceremony and community open house is scheduled for Saturday, August 6, 2011.

SCHEDULE OF STADIUM BOND INDEBTEDNESS
PRINCIPAL AND INTEREST REQUIREMENTS
FY 2012

	Outstanding Balance 10/1/11	Principal	Interest	Total
Cowboy Stadium Bonds Series 2005A	$ 73,070,000	$ 6,050,000	$ 3,515,750	$ 9,565,750
Cowboy Stadium Bonds Series 2005C	15,560,000	1,645,000	757,403	2,402,403
Stadium Special Tax Revenue Bonds Series 2008	112,185,000	-	6,046,250	6,046,250
Stadium Special Tax Revenue Bonds Series 2009	62,820,000	-	3,019,563	3,019,563
TOTAL	$ 263,635,000	$ 7,695,000	$ 13,338,965	$ 21,033,965

Asset Forfeiture Fund
FY 2012 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 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 main goals of the state asset forfeiture program 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 awarded assets.

Revenues:	$640,000
Expenditures:	
Salaries:	
IRS Criminal Investigations Task Force Detective	$ 86,800
Tactical Intelligence Sergeant	101,000
Equipment & Supplies:	$120,600
Grant Cash Matches:	
TxDOT Comprehensive STEP Grant	$174,100
Victim Assistance Response Team Counselor	29,500
REACH Site Coordinator	38,000
Victim Assistance Response Team Counselor	65,000
Travel and Training:	$ 25,000
Total Expenditures	$640,000
Ending Balance	$ -

Ambulance Services Liquidated Damages Fund
FY 2012 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 Fire Department facilities, including fire stations and 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, funds the City's Public Health Authority, and retains an industry consultant who supports the Fire Department's Medical Operations Section.

Additionally the Liquidated Damages account funds the salary and benefits costs for two occupied EMS Coordinator positions, transffered to the fund in FY10. The Fire Department's intent is to eventually return these positions to the General Fund Budget since projected revenue is insufficient to maintain funding for the EMS Coordinators long-term. The beginning balance in the account is estimated at $450,000. Revenue is projected at $150,000; expenses are projected at $273,000. The Fire Department projects expenditures will exceed available funds after Fiscal Year 2014.

Beginning Balance:	$ 450,000
Revenues:	
Station Use Fees (per contract)	$ 30,000
System Use Fees (per contract)	60,000
Liquidated Damages (estimate)	60,000
Total Revenues	$ 150,000
Total Available Funds	$ 600,000
Expenditures:	
EMS QI Coordinator	$ 72,300
EMS Training Coordinator	74,700
Equipment & Supplies:	60,000
Health Authority Contract	24,000
Ambulance Industry Consultant	18,000
Travel/Training	24,000
Total Expenditures	$ 273,000
Ending Balance	$ 327,000

General Gas Fund
FY 2012 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). These funds receive 10 percent of lease bonuses and 50 percent of royalties, with the remaining 90 percent of lease bonuses and 50 percent of royalties going to the ATF. The policies and procedures concerning expenditures by, and transfers to and from, the General Gas Fund 3095 are outlined below.

The General Gas Fund receives revenues that are not specifically designated for the Parks or Airport Gas Funds. Within this fund, a total of six accounting units have been established for expenditures, including:

910101 - General administrative expenditures
910102 - Neighborhood Grants, with an amount designated for expenditure
910103 - Innovation/Venture Capital, with an amount designated for expenditure
910104 - Pipeline administration
910105 - Redevelopment Initiatives
910106 - Land Banking, with an amount designated for expenditure

Effective in FY 2012, the use of 910101, 910104 and 910105 will be terminated. Any expenditure in these areas that is requested by operating departments will, if approved, be budgeted within an operating accounting unit in the General Fund, implemented through a mid-year budget amendment that will include a transfer from the gas fund to increase the General Fund's available resources, and a corresponding increase in the General Fund's authorized appropriations. With regard to accounting units 910102 (Neighborhood Grants), 910103 (Innovation/Venture Capital), and 910106 (Land Banking), once the designated amounts in these units have been expended, future designations and corresponding budgets for specific uses, if approved, will be established within those accounting units.

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 Office prior to implementation.

Beginning balance, available cash	$ 6,257,920
Less:	
Reserved for encumbrances	$ 2,704
Reserved for increase / decrease in investment value	12,381
Designated for Neighborhood Grants	280,944
Designated for Innovation / Venture Capital	1,791,881
Designated for Innovation / Venture Capital (abatement return)	440,000
Designated for Land Banking	489,217
Deferred revenue, lease bonuses	129,010
Transfer to General Fund for one-time costs in FY 2012	1,787,538
Total commitments and reserves	$ 4,933,675
Remaining available resources	$ 1,324,245

Parks Gas Fund
FY 2012 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). These funds receive 10 percent of lease bonuses and 50 percent of royalties, with the remaining 90 percent of lease bonuses and 50 percent of royalties going to the ATF. 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 has been established to account for one-time expenditures from the fund. 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.

Beginning balance, available cash	$ 2,008,787
Less:	
Reserved for encumbrances	$ 120
Reserved for increase / decrease in investment value	6,403
Deferred revenue, lease bonuses	398,728
Total commitments and reserves	$ 405,251
Available resources	$ 1,603,536
Anticipated expenditures:	
Randol Mill concession/restroom rebuild	$ 600,000
Tennis Center Quick Start courts	100,000
Randol Mill playground shade structures	50,000
Tierra Verde event pavilion	200,000
Tennis Center event pavilion	200,000
Playground shade structures, Schrickel and Dunsworth Parks	40,000
Total anticipated expenditures	$ 1,190,000
Remaining available resources	$ 413,536

Airport Gas Fund
FY 2012 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). These funds receive 10 percent of lease bonuses and 50 percent of royalties, with the remaining 90 percent of lease bonuses and 50 percent of royalties going to the ATF. The policies and procedures concerning expenditures by, and transfers to and from, the Airport Gas Fund 3097 are outlined below.

The Airport Gas Fund receives natural gas revenues derived from drilling operations beneath the City's airport. Accounting unit 910301 has been established to account for one-time expenditures from the fund. 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	$ 1,019,821
Less:	
Reserved for encumbrances	$ 34,411
Reserved for increase / decrease in investment value	175
Deferred revenue, lease bonuses	362
Total commitments and reserves	$ 34,948
Available resources	$ 984,873
Anticipated expenditures:	
Replacement radio system	$ 54,000
Runway drainage system	171,000
Replacement window shades	9,252
Total anticipated expenditures	$ 234,252
Remaining available resources	$ 750,621

FY 2012 PROPOSED FULL-TIME POSITIONS

	Actual FY 2010	Budgeted FY 2011	Estimated FY 2011	Proposed FY 2012
AVIATION				
Airport Maintenance Technician	4	4	4	4
Airport Manager	1	1	1	1
Airport Operations Supervisor	1	1	1	1
Office Coordinator	1	1	1	1
Project Coordinator	1	1	1	1
AVIATION TOTAL	**8**	**8**	**8**	**8**
CITY ATTORNEY'S OFFICE				
Administrative Aide II	1	1	1	1
Administrative Services Coordinator II	1	1	1	1
Assistant City Attorney	3	3	3	3
Assistant To the City Attorney	1	1	1	1
Attorney I / II / Sr Attorney	18	18	18	18
City Attorney	1	1	1	1
Office Assistant	2	2	2	2
Paralegal	5	5	5	6
Secretary	6	6	6	5
CITY ATTORNEY'S OFFICE TOTAL	**38**	**38**	**38**	**38**
CITY MANAGER'S OFFICE				
City Manager	1	1	1	1
Deputy City Manager	2	2	2	2
CITY MANAGER'S OFFICE TOTAL	**3**	**3**	**3**	**3**
CODE COMPLIANCE				
Accounting Aide	2	2	2	0
Administrative Aide I	1	1	1	1
Animal Services Administrative Coordinator	2	2	2	2
Animal Services Manager	1	1	1	1
Assistant Director Code Enforcement	1	1	1	1
Code Compliance Officer I / II / Sr Code Compliance Officer	40	39	39	39
Community Services Agent	3	2	2	2
Community Services Educator	1	1	1	1
Community Services Supervisor	7	7	7	6
Community Services Technician	2	2	2	1
Director of Community Services	1	1	0	0
Environmental Health Specialist	1	1	1	0
Field Operations Manager	5	5	5	4
Neighborhood Services Analyst	1	1	1	1
Office Assistant	2	0	0	0
Sr Management Analyst	1	1	1	1

	Actual FY 2010	Budgeted FY 2011	Estimated FY 2011	Proposed FY 2012
Veterinarian	1	1	1	1
Vital Records Agent	2	1	1	0
Vital Records Coordinator	1	1	1	0
CODE COMPLIANCE TOTAL	**75**	**70**	**69**	**61**
COMMUNITY DEVELOPMENT AND PLANNING				
Administrative Aide II	1	1	1	2
Administrative Assistant	2	2	2	2
Administrative Services Coordinator II	1	1	1	1
Assistant Director of Planning	2	2	2	2
Assistant Utility Engineer	1	1	1	1
Building Official	1	1	1	1
Civil Engineer	3	3	3	3
Combination Inspector	5	5	5	5
Community Services Supervisor	0	0	0	1
Development Operations Manager	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	1	1	1	2
Field Inspections Supervisor	1	1	1	1
Field Operations Manager	0	0	0	1
Fire Plans Compliance Specialist	2	2	2	2
Gas Well Coordinator	2	2	2	2
GIS Technician I	1	0	1	1
GIS Technician II	1	1	0	0
Graduate Engineer	1	1	0	0
Graduate Planner	2	1	1	1
Landscape Administrator	1	1	1	1
Map Records Technician	1	1	1	1
Office Manager	1	1	1	1
Operations Analyst II	1	1	1	1
Planning Manager	3	3	3	3
Planning Project Manager I	5	5	6	6
Planning Project Manager II	2	2	2	2
Planning Technician	2	2	2	2
Plans Examiner	3	3	3	3
Plans Examiner Supervisor	1	1	1	1
Project Engineer	1	1	1	1
Real Estate Manager	0	0	0	1
Real Estate Representative	0	0	0	2
Secretary	1	1	1	1
Sr Account Clerk	2	2	2	2

	Actual FY 2010	Budgeted FY 2011	Estimated FY 2011	Proposed FY 2012
Sr Clerk	1	1	1	1
Sr Inspector	2	2	2	2
Sr Management Analyst	1	1	1	1
Sr Plans Examiner	2	2	2	2
Streetscape Inspector	2	1	1	1
Svc Representative	3	3	3	3
Systems Process Analyst	1	0	0	0
COMMUNITY DEVELOPMENT AND PLANNING TOTAL	**68**	**64**	**64**	**71**
ECONOMIC DEVELOPMENT				
Economic Development Manager	1	1	1	1
Economic Development Specialist	2	2	2	2
ECONOMIC DEVELOPMENT TOTAL	**3**	**3**	**3**	**3**
FINANCIAL AND MANAGEMENT RESOURCES				
Accountant I	1	1	1	0
Accounting Aide	0	0	0	2
Action Center Agent	6	7	7	7
Action Center Manager	1	1	1	1
Action Center Supervisor	1	1	1	1
Administrative Aide I	3	3	3	3
Administrative Aide II	2	1	1	1
Administrative Resources Manager	1	1	0	0
Administrative Services Coordinator I	3	3	3	3
Administrative Services Coordinator II	1	1	1	1
Administrative Services Manager	1	1	0	0
Assistant Director	2	2	3	3
Broadcast Specialist	1	1	1	1
Budget Manager	0	0	0	0
Buyer	2	2	2	2
Cash Debt Administrator	1	1	1	1
City Secretary	1	1	1	1
Communication Coordinator	2	2	2	2
Computer Graphics Specialist	1	1	1	0
Controller	1	1	1	1
Council Assistant	1	1	1	1
Council Coordinator	2	2	2	2
Deputy City Secretary	1	1	1	1
Design Communication Coordinator	1	1	1	1
Digital Media Editor	1	1	1	1
Director Financial and Management Resources/CFO	1	1	1	1
Executive Assistant to Mayor and Council	1	1	1	1
Financial Accountant	1	1	1	1

	Actual FY 2010	Budgeted FY 2011	Estimated FY 2011	Proposed FY 2012
Financial System Administrator	1	1	1	1
Intermediate Account Clerk	1	1	1	1
Lead Data Entry Operator	1	1	1	0
Management Analyst	1	1	1	1
Managing Editor	1	1	1	1
Marketing Communication Manager	1	1	1	1
OMB Coordinator	1	1	1	1
Payroll Assistant	1	1	1	1
Payroll Supervisor	1	1	1	1
Position Control Coordinator	1	1	1	1
Project Coordinator	4	4	5	5
Purchasing Agent	1	1	1	1
Purchasing Manager	1	1	1	1
Sr Financial Accountant	4	4	4	4
Sr Management Analyst	3	3	3	3
Sr Purchasing Agent	1	1	1	1
Staff Accountant	2	2	2	2
Treasury Analyst	1	1	1	1
Treasury Manager	1	1	1	1
Vital Records Agent	0	0	0	1
Vital Records Coordinator	0	0	0	1
Web Designer	1	1	1	1
FINANCIAL AND MANAGEMENT RESOURCES TOTAL	**69**	**69**	**69**	**70**
FIRE DEPARTMENT				
Sworn:				
Fire Chief Director Emergency Management	1	1	1	1
Assistant Fire Chief	3	3	3	3
Fire Battalion Chief	13	13	13	13
Fire Captain	18	18	18	18
Fire Lieutenant	51	52	52	56
Fire Apparatus Operator	64	64	64	67
Firefighter / Firefighter Trainee	131	131	131	136
Civilian:				
Administrative Analyst I	1	1	1	1
Administrative Aide II	3	3	3	3
Administrative Secretary	2	2	2	2
Administrative Services Manager	1	1	1	1
Assistant Fire Marshall	1	1	1	1
Deputy Fire Marshall	2	2	2	2
Emergency Management Administrator	1	1	1	1
Emergency Management Coordinator	1	1	1	1
Emergency Management Planner	1	1	1	0

	Actual FY 2010	Budgeted FY 2011	Estimated FY 2011	Proposed FY 2012
EMS Coordinator	1	1	1	1
Fire Investigator Bomb Technician	2	2	2	2
Fire Prevention Inspector	1	1	1	1
Fire Prevention Specialist	2	2	2	2
Lead Fire Prevention Inspector	5	5	5	5
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 Total	**281**	**282**	**282**	**294**
Civilian Total	**34**	**34**	**34**	**33**
FIRE GRAND TOTAL	**315**	**316**	**316**	**327**
INFORMATION TECHNOLOGY				
Administrative Aide II	1	1	1	1
Applications Specialist I	4	4	4	4
Applications Specialist II	3	3	3	3
Chief Information Officer	1	1	1	1
Data Base Administrator	2	2	2	2
GIS Applications Developer	1	1	1	1
IT Asset Coordinator	1	1	1	1
IT Asset Specialist	1	1	1	1
IT GIS Supervisor	0	0	1	1
IT Manager	4	4	4	4
IT Reporting Specialist	1	1	1	1
IT Security Administrator	1	1	1	1
Knowledge Services Manager	1	1	1	1
Operations Analyst II	1	1	1	1
Program Supervisor	3	3	3	3
Project Coordinator	1	1	1	1
Sr Computer Operator	2	2	2	2
Sr Systems Programmer	1	1	1	1
Systems Analyst	1	1	0	0
Web Administrator	1	1	1	1
Web Developer	2	2	2	2
INFORMATION TECHNOLOGY TOTAL	**33**	**33**	**33**	**33**

	Actual FY 2010	Budgeted FY 2011	Estimated FY 2011	Proposed FY 2012
INTERNAL AUDIT				
Assistant City Auditor	1	1	1	1
City Auditor	1	1	1	1
Internal Auditor	2	2	2	2
Staff Auditor	1	1	1	1
INTERNAL AUDIT TOTAL	**5**	**5**	**5**	**5**
JUDICIARY				
Court Administrative Aide	1	1	1	1
Juvenile Case Coordinator	1	1	1	1
Municipal Court Judge	4	4	4	4
JUDICIARY TOTAL	**6**	**6**	**6**	**6**
LIBRARIES				
Administrative Services Coordinator I	1	1	0	0
Administrative Support Coordinator	0	0	1	1
Area Branch Manager	3	3	0	0
Bibliographic Services Administrator	1	1	0	0
Cataloging Assistant	3	3	3	3
Cataloging Process Supervisor	1	1	1	1
Circulation Support Coordinator	1	1	0	0
CMVE Administrator	0	0	1	1
Collections Development Acquisitions Supervisor	1	1	1	1
Customer Service Assistant	13	13	13	13
Director Library	1	1	1	1
Electronic Services Administrator	1	1	0	0
ISPC Administrator	0	0	1	1
Library Network Administrator	1	1	1	1
Librarian I	10	10	11	11
Librarian II	6	6	5	5
Librarian III	2	2	0	0
Library Business Administrator	0	0	1	1
Library Clerk II	3	3	3	3
Library Customer Service Supervisor	7	7	0	0
Library Development Coordinator	0	0	1	1
Library Program Specialist	0	0	8	8
Library Services Manager	0	0	5	5
Marketing and Development Coordinator	1	1	0	0
Office Assistant	1	1	0	0
OFM Administrator	0	0	1	1
PMCE Administrator	0	0	1	1
Public Services Administrator	2	2	0	0
Public Services Coordinator	0	0	8	8

	Actual FY 2010	Budgeted FY 2011	Estimated FY 2011	Proposed FY 2012
Sr Reference Assistant	8	8	0	0
Technology Training Specialist	1	0	0	0
User Support Specialist	1	1	1	1
LIBRARIES TOTAL	**69**	**68**	**68**	**68**
MUNICIPAL COURT				
Court Cashier Supervisor	1	1	1	1
Court Customer Service Supervisor	1	1	1	1
Court Support Services Supervisor	1	1	1	1
Deputy Court Clerk 1 Certified	2	2	2	2
Deputy Court Clerk II / III / IV	33	32	32	32
Deputy Court Clerk II Certified	2	2	2	2
Municipal Court Services Director	1	1	1	1
Staff Accountant	1	1	1	1
MUNICIPAL COURT TOTAL	**42**	**41**	**41**	**41**
PARKS AND RECREATION				
Accounting Aide	1	1	1	1
Administrative Aide I	1	1	1	1
Administrative Aide II	1	1	1	1
Administrative Coordinator	1	1	1	1
Administrative Services Coordinator II	1	1	1	1
Apprentice Electrician	1	1	1	1
Apprentice Mechanic	1	1	0	0
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	2	2	2	2
Director Parks and Recreation	1	1	1	1
Facilities Operations Manager	0	1	1	1
Facility Maintenance Supervisor	1	1	1	1
Forester	1	1	1	1
Inventory Coordinator	1	1	1	1
Irrigation Technician	3	3	3	3
Lake Supervisor	1	1	1	1
Landscape Technician / Sr Landscape Technician	56	43	44	43
Lead Landscape Technician	15	13	13	13
Maintenance Superintendent	1	1	1	1
Mechanic Parks	1	1	1	1
Office Assistant	1	1	1	1
Park District Supervisor	3	3	3	2

	Actual FY 2010	Budgeted FY 2011	Estimated FY 2011	Proposed FY 2012
Park Landscape Supervisor	1	1	1	1
Park Operations Administrator	1	1	1	1
Park Operations Manager	0	1	1	1
Parks Chief Mechanic	1	1	1	1
Parks Fiscal Services Manager	1	1	1	1
Parks Maintenance Superintendent	1	0	0	0
Parks Marketing Specialist	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
Sports Facilities Manager	1	0	0	0
Service Representative	2	2	2	2
Urban Forestry Land Manager	1	1	1	1
PARKS AND RECREATION TOTAL	**118**	**103**	**103**	**101**
POLICE DEPARTMENT				
Sworn:				
Police Chief	1	1	1	1
Assistant Police Chief	2	3	3	3
Deputy Police Chief	8	7	7	7
Police Lieutenant	23	23	23	23
Police Sergeant	81	83	83	83
Police Officer / Recruit	479	482	482	482
Association Liaison Officer	0	1	1	1
Civilian:				
Accounting Aide	1	1	1	1
Administrative Aide I	1	2	2	2
Administrative Analyst	1	1	1	1
Administrative Services Manager	1	1	1	1
Alarm Administrator	1	1	1	1
Application Developer	2	2	2	2
Assistant To Police Chief	1	1	1	1
Community Services Assistant	1	1	1	1
Community Support Manager	1	1	1	1
Compliance Analyst	1	0	0	0
Crime Analysis Supervisor	1	1	1	1
Crime and Intelligence Analyst	3	3	3	3
Crime Scene Investigator 1 / 2 / 3	10	10	10	10
Data Base Administrator	1	1	1	1
Detention Officer	34	34	34	34
Detention Supervisor	3	3	3	3

	Actual FY 2010	Budgeted FY 2011	Estimated FY 2011	Proposed FY 2012
Evidence Property Control Specialist	7	7	7	7
Fingerprint Technician	1	1	1	1
Fiscal Coordinator	1	1	1	1
Fiscal Services Manager	1	1	1	1
Fleet Specialist	2	2	2	2
Grants Coordinator	0	1	1	1
Information Resource Manager	1	1	1	1
Intermediate Account Clerk	1	1	1	1
Investigative Aide	4	4	4	4
Jail Court Assistant	6	6	6	6
Lead Detention Officer	3	3	3	3
Office Assistant	21	21	21	21
Office Coordinator	3	3	3	3
Operations Analyst	1	1	1	1
Operations Research Analyst	1	1	1	1
Payroll Coordinator Police	1	1	1	1
Police Media Relations Coordinator	1	1	1	1
Police Management Services Director	1	1	1	1
Police Program Coordinator	1	1	1	1
Police Report Supervisor	1	1	1	1
Police Reports Operator	20	20	20	20
Police Reports Team Leader	3	3	3	3
Police Resource Management Supervisor	1	1	1	1
Police Service Assistant	6	6	6	6
Police Service Specialist	8	8	8	8
Records Assistant	8	7	7	7
Records Coordinator	1	1	1	1
Records Management Systems Specialist	1	1	1	1
Records Team Lead	2	2	2	2
Research and Development Manager	1	1	1	1
Sr Clerk	4	4	4	4
Sr Data Entry Operator	2	2	2	2
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
Victim Services Supervisor	1	1	1	1
Warrant Clerk	2	4	4	4
Youth Family Specialist	1	1	1	1
Sworn Total	**594**	**600**	**600**	**600**
Civilian Total	**187**	**189**	**189**	**189**
POLICE GRAND TOTAL	**781**	**789**	**789**	**789**

	Actual FY 2010	Budgeted FY 2011	Estimated FY 2011	Proposed FY 2012
PUBLIC WORKS AND TRANSPORTATION				
Accounts Analyst	1	1	1	1
Administrative Aide I	3	3	2	2
Administrative Aide II	1	1	1	0
Administrative Analyst I	1	1	1	1
Administrative Support Specialist	1	1	1	1
Apprentice Electrician	1	1	1	1
Asset System Administrator	1	1	1	1
Assistant Director Public Works	3	3	3	3
Building Maintenance Worker	1	1	1	1
Building Systems Specialist	2	2	2	2
Building System Mechanic	3	3	3	3
Building Systems Supervisor	0	0	1	1
Carpenter	4	4	4	4
Carpentry Supervisor	1	1	1	1
City Surveyor	1	1	1	1
City Traffic Engineer	1	1	1	1
Civil Engineer	6	6	4	4
Construction Services Manager	2	2	2	2
Construction Specialist	2	2	2	2
Contract Administrator	1	1	1	1
Custodial Crew Chief	1	1	0	0
Custodial Services Administrator	0	0	1	1
Director Public Works & Transportation	1	1	1	1
Electrician	3	3	3	3
Engineering Operations Manager	1	1	1	1
Engineering Coordinator	1	1	1	1
Engineering Technician	2	2	2	2
Environmental Education Coordinator	1	1	0	0
Environmental Programs Coordinator	0	0	1	1
Environmental Services Administrator	1	1	1	1
Facility Services Manager	1	1	1	1
Finish Carpenter	1	1	1	1
Fleet Coordinator	1	1	1	1
Information Systems Coordinator	1	1	1	1
Inspections Supervisor	3	3	3	3
Inventory Coordinator	1	1	1	1
ITS Coordinator 1	1	1	1	1
Master Electrician	1	1	1	1
Master Plumber	1	1	1	1
Office Assistant	2	0	2	2
Operations Analyst II	1	1	1	1
Project Engineer	3	2	2	2

	Actual FY 2010	Budgeted FY 2011	Estimated FY 2011	Proposed FY 2012
Public Works Administrative Manager	1	1	1	1
Public Works Inspector	14	14	14	14
Real Estate Manager	1	1	1	0
Real Estate Representative	2	2	2	0
ROW Permit Inspector	1	1	1	1
Signal Specialist	2	2	2	2
Sr Building Systems Specialist	1	1	0	0
Sr Clerk	1	1	0	0
Streetlight System Administrator	1	1	1	1
Survey Instrument Technician	1	1	1	1
Survey Party Assistant	1	1	1	1
Traffic Engineer	0	0	2	2
Traffic Technician	2	2	2	2
Warehouse Inventory Clerk	1	1	1	1
PUBLIC WORKS AND TRANSPORTATION TOTAL	**93**	**90**	**90**	**86**
WORKFORCE SERVICES				
Benefits Specialist	1	1	2	2
Claims Specialist	1	1	1	1
Compensation Specialist	1	1	1	1
Director Workforce Services	1	1	1	1
Employee Relations Specialist	1	1	1	1
Organizational Development Specialist	2	2	2	2
Workforce Services Assistant	3	3	3	3
Workforce Services Manager	3	3	3	3
Workforce Services Analyst	1	1	0	0
Workforce Services Consultant	4	4	4	4
Workforce Services Information Specialist	1	1	1	1
WORKFORCE SERVICES TOTAL	**19**	**19**	**19**	**19**
SUBTOTAL GENERAL FUND	**1745**	**1725**	**1724**	**1729**
COMMUNICATION SERVICES FUND				
Apprentice Telecommunicator / Telecommunicator	88	88	88	88
Communication Services Administrator	1	1	1	1
Communications Training Assistant	1	1	1	1
Communications Manager	3	3	3	3
Communications Supervisor	13	13	13	13
COMMUNICATION SERVICES FUND TOTAL	**106**	**106**	**106**	**106**
CONVENTION CENTER				
Accountant I	1	1	1	1
Assistant Director Convention Center	1	1	1	1
Building Operations Superintendent	1	1	1	1

	Actual FY 2010	Budgeted FY 2011	Estimated FY 2011	Proposed FY 2012
Booking Coordinator	1	1	1	1
Business Analyst	1	1	1	1
Business Manager	1	1	1	1
Convention and Event Administrator	1	1	1	1
Custodian	4	5	5	5
Director Convention Event Services	1	1	1	1
Event Coordinator	3	3	3	3
Event Services Worker	8	7	7	7
Facility Crew Chief	1	1	1	1
Facility Systems Administrator	1	1	1	1
Facility Systems Specialist	4	4	4	4
Operations Crew Leader	1	1	1	1
Sr Clerk	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**
KNOWLEDGE SERVICES FUND				
Administrative Secretary	1	1	1	1
General Services Manager	1	1	0	0
Mail and Office Services Coordinator	1	1	1	1
Mail Clerk I	2	2	2	2
Mail Clerk II	1	1	1	1
Marketing Communication Manager	0	0	1	1
Records Center Technician	2	2	2	2
Reprographic Equipment Operator	2	2	2	2
Reprographic Specialist	1	1	1	1
KNOWLEDGE SERVICES FUND TOTAL	**11**	**11**	**11**	**11**
INFORMATION TECHNOLOGY - INTERNAL SERVICE FUND				
Customer Support Coordinator	1	1	0	0
Customer Support Specialist	6	6	7	7
IT Supervisor	3	3	3	3
Network Designer	1	1	1	1
Network Specialist	4	4	4	4
Systems Engineer	6	6	6	6
INFORMATION TECHNOLOGY - INTERNAL SERVICE FUND TOTAL	**21**	**21**	**21**	**21**

	Actual FY 2010	Budgeted FY 2011	Estimated FY 2011	Proposed FY 2012
PARKS PERFORMANCE FUND				
Admin Aide I	0	0	2	2
Apprentice Mechanic	1	1	1	1
Aquatics Maintenance Technician I & II	2	2	2	2
Aquatics Manager	1	1	1	1
Aquatics Program Coordinator	1	1	1	1
Arena Manager	1	1	0	0
Assistant Facility Coordinator Tennis	1	1	1	1
Assistant Restaurant Manager	1	1	1	1
Athletic Programs Manager	1	1	1	1
Athletics Facility Manager	0	0	1	1
Athletics Sports Coordinator	0	0	1	1
Athletics Sports Manager	2	2	2	1
BDC Event Coordinator	1	1	1	1
Clubhouse Attendant	6	6	6	6
Customer Service Representative	2	2	1	1
Event Services Aide	1	1	0	0
Golf Business Analyst	1	1	0	0
Golf Facility Manager	1	1	1	1
Golf Operations Administrator	0	0	1	1
Golf Programs Manager	1	1	1	1
Golf Services Manager	1	1	1	1
Greens Superintendent 18 Hole	3	3	3	3
Head Golf Pro 18 Hole	3	3	3	3
Landscape Technician / Sr Landscape Technician	16	16	16	16
Lead Landscape Technician	2	2	2	2
Mechanic Parks	3	3	3	3
Park Facility Coordinator	1	1	1	1
Park Landscape Supervisor	1	1	1	1
Recreation Program Coordinator	5	5	5	4
Recreation Facility Manager	5	5	5	5
Restaurant Manager	1	1	1	1
Service Representative	1	1	1	1
Sr Citizens Activities Supervisor	1	1	1	1
Service Unit Coordinator	3	3	2	1
Tennis Facility Manager	1	1	1	1
Tennis Pro Shop Attendant	1	1	1	1
PARKS PERFORMANCE FUND TOTAL	**72**	**72**	**72**	**69**
STORM WATER UTILITY FUND				
Asset System Analyst	0	0	1	1
Civil Engineer	1	3	3	3

	Actual FY 2010	Budgeted FY 2011	Estimated FY 2011	Proposed FY 2012
Concrete Specialist	1	1	1	1
Crew Leader	2	2	2	2
Environmental Compliance Officer	4	4	4	4
Environmental Education Specialist	1	1	1	1
Environmental Engineer	1	1	1	1
Field Technician	4	4	4	4
Heavy Equipment Operator II	4	4	3	3
Heavy Equipment Operator III	2	2	2	2
Project Engineer	0	1	1	1
Public Works Operations Supervisor	1	1	1	1
Storm Water Executive Manager	1	1	1	1
Storm Water Fund Administrator	1	1	1	1
Storm Water Specialist	1	1	1	1
STORM WATER UTILITY FUND TOTAL	**24**	**27**	**27**	**27**
STREET MAINTENANCE FUND				
Administrative Aide I	2	2	2	2
Asset System Analyst	0	0	1	1
Crew Leader	13	13	13	13
Field Tech	40	40	35	35
Heavy Equipment Operator II	3	3	2	2
Heavy Equipment Operator III	4	4	4	4
Markings Specialist	2	2	2	2
Pavement Asset Analyst	1	1	0	0
Public Works Operations Manager	2	2	2	2
Public Works Operations Supervisor	5	4	4	4
Sign Fabricator	1	1	1	1
Sign Specialist	4	4	4	4
Signal Specialist I	5	5	5	5
Signal Specialist II	8	8	8	8
Sr Field Technician	0	0	4	4
Streetlight Specialist	2	2	4	6
STREET MAINTENANCE FUND TOTAL	**92**	**91**	**91**	**93**
WATER UTILITIES FUND				
Administrative Aide I	1	1	1	1
Administrative Aide II	1	1	1	1
Administrative Secretary	2	2	2	2
Apprentice Service Worker	2	2	2	2
Assistant Director Water Utilities	3	3	3	3
Chief Electrical Technician	1	1	1	1
Chief Mechanical Technician	2	2	2	2
Chief Treatment Technician	3	4	4	4

	Actual FY 2010	Budgeted FY 2011	Estimated FY 2011	Proposed FY 2012
Civil Engineer Water	4	4	4	4
Conservation Program Coordinator	1	1	1	1
Customer Information System Analyst	1	1	1	1
Customer Service Supervisor	2	2	2	2
Customer Services Trainer	1	1	1	1
Customer Assistant	4	4	4	4
Customer Services Manager	1	1	1	1
Deputy City Manager	1	1	1	1
Director Utilities	1	1	1	1
Electrical Technician / Electrical Technician Trainee	3	3	3	3
Engineering Information Specialist	1	1	1	1
Field Operations Manager	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 Applications Supervisor	1	1	1	1
GIS Researcher	1	1	1	1
GIS Supervisor	1	1	1	1
GIS Technician I / II / III	4	4	4	4
Graduate Engineer	1	1	1	1
Heavy Equipment Operator II	2	2	2	2
Inflow Infiltration Supervisor	1	1	1	1
Information Services Project Coordinator	1	1	1	1
Laboratory Services Manager	1	1	1	1
Laboratory Analyst	3	3	3	3
Laboratory Specialist	2	2	2	2
Laboratory Technician	3	3	3	3
Maintenance Services Administrator	1	1	1	1
Mechanical Technician / Mechanical Technician Trainee	7	7	7	7
Meter Service Worker	12	12	12	12
Meter Services Crew Chief	1	1	1	1
Meter Services Leader	5	5	5	5
Meter Services Manager	1	1	1	1
Meter Services Supervisor	2	2	2	2
Meter Services Trainer	1	1	1	1
Office Assistant	2	2	2	2
Office Coordinator	1	1	1	1
Operations Support Manager	1	1	1	1
Operations Support Supervisor	1	1	1	1
Operations Services Administrator	1	1	1	1
Project Engineer	1	1	1	1
Secretary	1	1	1	1

	Actual FY 2010	Budgeted FY 2011	Estimated FY 2011	Proposed FY 2012
South Field Operations Manager	1	1	1	1
Sr Account Clerk	2	2	2	2
Sr Meter Reader	11	11	11	11
Sr Programmer Analyst	1	1	1	1
Sr Utility Customer Service Representative	2	2	2	2
Sr Utilities Warehouser	2	2	2	2
Treatment Technician / Treatment Technician Trainee	10	12	12	12
Utilities Account Analyst	1	1	1	1
Utilities Administrative Coordinator	1	1	1	1
Utilities Customer Service Representative	14	14	14	14
Utilities Environmental Analyst	3	3	3	3
Utilities Information Services Manager	1	1	1	1
Utilities Programmer Analyst	1	1	1	1
Utilities Service Specialist	6	6	6	6
Utilities Dispatcher	5	5	5	5
Utilities Engineer	1	1	1	1
Utilities Warehouser	1	1	1	1
Utility Support Specialist	1	1	1	1
Utility Technician SB1 / 2 / 3 / 4	33	33	33	33
Water Resource Services Manager	1	1	1	1
Water Resource Technician	2	2	2	2
Water Treatment Manager	2	2	2	2
Water Sewer Crew Chief	17	17	17	17
Water Sewer Leader Meter Reading	1	1	1	1
Water Wastewater Model Engineer	1	1	1	1
WATER UTILITIES FUND TOTAL	**219**	**222**	**222**	**222**
GRANT FUNDS				
Community Development and Planning	10	10	61	61
Community Services	77	77	2	2
Fire	8	8	9	9
Financial and Management Resources	1	1	1	1
Handitran	0	0	24	24
Library	1	1	1	1
Municipal Court	1	1	1	1
Police - COPS	31	31	31	31
Police - Other	22	22	22	22
Public Works and Transportation	2	2	2	2
GRANT FUNDS TOTAL	**153**	**153**	**154**	**154**
SUBTOTAL OTHER FUNDS	**732**	**737**	**738**	**737**
TOTAL ALL FUNDS	**2477**	**2462**	**2462**	**2466**

CITY OF ARLINGTON

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.

CITY OF ARLINGTON
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.

CITY OF ARLINGTON
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 that 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.

CITY OF ARLINGTON
STATEMENT OF FINANCIAL PRINCIPLES
(continued)

Debt Management (continued)

- 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.

- 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 2.0%. This excludes debt of overlapping jurisdictions. The City shall structure its bond issuance to achieve and maintain a debt-to-assessed-value of 2.0% 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 $850.

- The Finance Department shall prepare an analysis of the impact of proposed 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 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.