

City of Arlington
FY 2015 Adopted Budget
Cover page

This budget will raise more total property taxes than last year's budget by \$3,556,786 or 3.08% and of that amount \$955,301 is tax revenue to be raised from new property added to the tax roll this year.

Record vote

For: C. Parker, S. Capehart, R. Rivera, K. Wilemon, L. Wolff,
R. Shepard, M. Glaspie

Against: None

Present and not voting: None

Absent: R. Cluck and J. Bennett

City of Arlington Property Tax Rates per \$100 of assessed valuation	2013	2014
Property tax rate	\$0.648000	\$0.648000
Effective tax rate	\$0.643005	\$0.629356
Effective maintenance & operations rate	\$0.435610	\$0.425620
Rollback tax rate	\$0.692844	\$0.687884
Debt rate	\$0.205720	\$0.212654

Total amount of City of Arlington debt obligations:
\$45,204,873



FY15

CITY OF ARLINGTON
2015 ADOPTED BUDGET
& BUSINESS PLAN



CITY COUNCIL PRIORITIES 2015

Pursue Our Vision

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

Fulfill Our Mission

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



**Champion Great
Neighborhoods**



**Enhance Regional
Mobility**



**Support Quality
Education**



**Invest In Our
Economy**

Live Our Values

Teamwork | Responsiveness | Respect | Innovation | Commitment | Integrity

Sustain Core Services

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

TABLE OF CONTENTS

MANAGER'S MESSAGE	3
BUDGET IN BRIEF	13
ORGANIZATION CHART	19
BUSINESS PLAN	21
FINANCIAL SUMMARIES	135
GENERAL FUND SUMMARY	141
POLICY ADMINISTRATION	153
City Attorney's Office.....	154
City Manager's Office	156
City Auditor's Office	157
Judiciary.....	158
Finance.....	159
Management Resources.....	163
NEIGHBORHOOD SERVICES	167
Code Compliance Services.....	168
Fire Department.....	171
Library Services	175
Parks and Recreation.....	179
Police Department	182
ECONOMIC DEVELOPMENT & CAPITAL INVESTMENT	185
Aviation	186
Community Development and Planning.....	188
Economic Development	192
Public Works and Transportation.....	195
STRATEGIC SUPPORT	199
Information Technology	200
Municipal Court.....	202
Human Resources	205
ENTERPRISE FUNDS	209
Water and Sewer Fund	210
Storm Water Utility Fund.....	215
SPECIAL REVENUE FUNDS	219
Convention and Event Services Fund.....	220
Park Performance Fund.....	223
Street Maintenance Fund	227

TABLE OF CONTENTS

INTERNAL SERVICE FUNDS	231
Knowledge Services Fund	232
Fleet Services Fund.....	235
Information Technology Support Fund.....	237
Communication Services Fund.....	240
DEBT SERVICE FUND.....	243
CAPITAL IMPROVEMENT PROGRAM	247
APPENDICES	443
FY 2014 BUSINESS PLAN UPDATE.....	520

MANAGER'S MESSAGE

INTRODUCTION

Arlington is the American Dream City. From our values, to our exceptional quality of life, to our determination and resolve to continuously adapt, evolve and improve, we are all that personifies what it means to live the American Dream. Arlington is much more than the home of major sporting venues and amusement parks – we have a spirit and a pride that runs deep within our community and organization. This year's budget is a reflection of our community. It represents the thoughtful investment of our valuable resources on what will make the greatest impact, what makes Arlington special.

While we are faring better now than just a few years ago, our economy is not quite “fully recovered.” As we developed the budget for FY 2015, caution regarding our anticipated revenues was still warranted. While patterns of economic growth have returned to the City and the region, the levels of anticipated growth in the foreseeable future can most accurately be described as tracking inflation. We anticipate approximately 2 percent growth in sales tax revenue, plus adjustments for special events and the impact of last fall's Local Option election, from the most recent FY 2014 estimates. Property values show stronger growth, at 4.5 percent, than the roughly 2.4 percent growth experienced in the last two years. However, it is unrealistic to expect growth in this area to return to the strong growth patterns of the late 1990s and early 2000s. The FY 2015 Budget has been prepared with realistic revenue expectations and allocates our resources with a continuing focus on providing high-value services to our citizens at the lowest possible cost.

Our continued progress from the economic downturn relies more and more on the redevelopment of Arlington, as well as the diversification of the tax base and business community. Economic Development plays an instrumental role in the resurgence of our city, and I am proud to say that we have seen numerous results as the growth in business investment returns.

Our existing business community sees the benefit of doing business in Arlington and continues to grow within our borders. Just recently, aircraft simulation systems manufacturer, L-3 Link Simulator, constructed a new 30,000 sq. ft. facility along with extensive renovations to their existing buildings. As a result of this project, the City retained L-3's current 700 employees and attracted an additional 100 new employees. Operating in Arlington since 1954, the General Motors Arlington Assembly Plant completed a multi-year retooling, expansion, and stamping facility addition and has just begun rolling out their new models containing exterior panels stamped right here in Arlington. This expansion has brought GM's employment to over 4,000 and continues to draw suppliers to the area.

Additionally, we welcomed several new businesses to our city this year. Notable additions include Williams Sonoma's new regional distribution facility, which has occupied over 800,000 sq. ft. of industrial space and will employ over 400 people, and Vought Aerospace, which relocated its engineering operations to Arlington's entertainment district, bringing over 500 employees and creating an economic output of over \$3 billion.

Arlington's industrial market continues to maintain its strength through both new construction and redevelopment opportunities. Companies cite Arlington's accessibility and its employment base as reasons for locating here. Liberty Trust, in partnership with Panattoni Development, will soon construct a new 600,000 sq. ft. speculative industrial facility adjacent to I-20 in anticipation of the growing demand for industrial space, which is currently at 95% occupancy in the City. Additionally, Ricos Products, Inc., completely revamped a 1960's industrial building into a new state-of-the-art food processing facility. With the City playing an integral role in advancing redevelopment efforts, we envision that many more opportunities exist.

Redevelopment efforts continue throughout the city. As the historic center of Arlington, the downtown area has experienced a resurgence of new restaurants, residential and student housing projects. A catalytic

MANAGER'S MESSAGE

development, the new central library and the City Center mixed-use project, which will be located at the site of the current Central library, will provide residential, retail and office opportunities. Additional structured and surface level parking will also be constructed downtown to serve its growing number of patrons.

We continue to see the effect of the quality residential development associated with the Viridian project, as the Hurst-Euless-Bedford Independent School District prepares to open a new campus there in the fall of 2014. The Lamar/Collins Overlay project, established by the City Council in 2006, to promote redevelopment of the area surrounding the intersection of Lamar and Collins, is beginning to see activity. Working in public-private partnership with a developer who has committed to invest approximately \$160 million in the overall effort, the project will eventually replace the existing stock of aging multi-family residential structures.

To maintain the environment for residents and businesses to live their American Dream, the focused use of resources is essential to our continued success. Each year, the City Council identifies community priorities that guide us in allocating the City's resources. For FY 2015, those priorities are:

- Champion Great Neighborhoods
- Enhance Regional Mobility
- Invest in Our Economy
- Support Quality Education

These Council priorities were updated for FY 2015. Define an Identifiable brand, a priority in FY 2013 and FY 2014, was removed in FY 2015 because the rebranding initiative was completed. In addition, Build a Thriving Community was split into two distinct priorities to highlight the City Council's focus on both Arlington's neighborhoods and economy. A high quality community in which to live, learn, work, and play is essential to fulfilling the American Dream.

The \$213 million FY 2015 Budget and Business Plan will make strides toward these priorities as well as other key issues facing the City, including:

- 1) **Compensation Adjustments** – With this budget, we are making a conscious effort to adjust public safety salaries to improve our market position. Police and Fire entry level salaries are 9.4 percent and 7.9 percent higher respectively than in FY 2014. Existing sworn salary increases range from 2 to 4.25 percent. Civilian salaries are scheduled for 2% cost of living adjustments.
- 2) **Public Safety** – This budget proposes staffing and equipment enhancements for the Fire Department, will make permanent the addition of four new sergeants in the Police Department that were implemented as a pilot program in FY 2014, will provide funding for expanded staffing at the City's jail and a January 2015 police academy. Funding is also included for the radio system and the absorption of four SAFER Act grant-funded firefighter positions.
- 3) **Code Compliance** – With our Council priority to Champion Great Neighborhoods, we continue our efforts to enhance neighborhood quality by strengthening our code compliance initiatives. This budget proposes increased resources and staffing for the Animal Services Center, technology improvements, and administrative support to enhance the field productivity of our code compliance staff.

MANAGER'S MESSAGE

- 4) **Economic Development** – To initiate implementation of our updated Economic Development Strategy, this budget will provide funding for proactive advertising and promotional outreach initiatives, and will also allocate additional economic development resources for contracted services.
- 5) **Information Technology** - As the City's technology demands continue to grow, the need for system and data server security are increasing. This budget proposes to allocate additional resources for security initiatives that will protect the City's expanding technology investments. Further funding for licensing adjustments and equipment replacement is provided.

FY 2015 Budget Development

The City of Arlington prepares its annual operating budget using sound fiscal principles and policies. We budget conservatively and ensure that our reserves are funded at appropriate levels, as defined by our adopted Financial Policies. Specifically, the requirements are one month (8.33 percent) of recurring General Fund expenditures in the Working Capital reserve, 3 percent in the Unallocated reserve, and an overall reserve level of 15 percent. With our additional reserves for landfill and business continuity, our current level of reserves, even with the additional funding for Handitran, is approximately \$44 million, which is \$12.5 million in excess of our required level of \$31.5 million.

Expenditures

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

- **Champion Great Neighborhoods**

Animal Services made significant strides in FY 2014, in part due to their partnerships and newly implemented Trap, Neuter, and Return program. Investment to sustain their success includes \$45,000 to maintain the Animal Shelter, (\$21,000 recurring and \$24,000 one-time funding) and increased funding for animal food (\$3,398.) \$22,932 for Code Technology. In addition, an administrative position for DSS totaling \$51,069, and a Cruelty Investigator at a net zero cost due to the implementation of a new Owner Release Fee, are also included.

In our continuing effort to maintain a high quality of life, just over \$258,000 in new funds has been dedicated to maintaining our parks and recreation system as several new facilities are added to our parks inventory.

Based on improved performance during the past year's pilot, recurring funding totaling \$61,160 is also in the budget to enhance our call center by hiring four part-time Action Center agents. The Action Center's call volume continues to increase every year, highlighting the valuable service it provides to our residents and visitors.

Community engagement is a key component of Champion Great Neighborhoods. Again in FY 2015, funding is provided so Council Members can hold Telephone Town Hall meetings. The Telephone Town Halls offer an innovative and convenient avenue for residents to engage with their representatives, and past participation has received very positive feedback.

- **Enhance Regional Mobility**

FY 2015 is the second year of the two-year pilot for the MAX, the City's regional connectivity pilot program. Initially, the City expected to spend \$350,000 each year of the pilot. However, the City's portion of the second year funding was covered by a grant from the North Central Council of Governments (COG).

MANAGER'S MESSAGE

Funding is also tentatively included in the FY 2015 budget to ensure continued operation of Handitran. Should other funding options, such as with the COG or increased funding in the MAP-21 Reauthorization Bill, not come to fruition, an additional \$1M from the General Fund has been earmarked as a contingency.

Another aspect of regional mobility and connectivity is the Municipal Airport. A total of \$19,774 is included in FY 2015 for Aviation staffing and support.

- **Invest in Our Economy**

The Office of Economic Development plays a vital role in the continued growth of the City's tax base. To initiate their new strategic plan, the FY 2015 Budget includes \$40,000 to be used for a Business Incubator and \$249,681 for travel, marketing, and outreach.

Strategic planning, targeted growth and redevelopment are also instrumental to the City's success. The Community Development and Planning department has included funding to update the US 287 Corridor Plan. Clarifying the vision for the US 287, one of four freeways running through Arlington, provides an opportunity for capitalizing on the economic development potential in this area and work regionally with the City of Kennedale.

- **Support Quality Education**

Funds have been designated in the adopted budget that support education in Arlington for students from kindergarten through 12th grade. Early Education Matters and K-12 STEAM are two Library programs that empower parents as their child's first and most important teacher. To encourage continuing adult education, the Library also offers GED preparation courses. The success rate of program participants continues to increase year after year.

In FY 2015, funding is also included for expanded self-service technology at all the library branches. This \$90,000 investment will take advantage of technological advances, which will result in greater customer satisfaction.

Design of the new Central Library will begin in FY 2015. Funding is included in the budget for the temporary relocation of the current Central Library until the facility is completed.

Cultivating a well-qualified future workforce is also a key component of supporting quality education. Several departments, such as Management Resources and the Library, are leveraging their internship programs in FY 2015. These programs offer students insight and experience with careers at the City, the schools strengthen their programs with hands-on learning, and the City increases the pipeline of candidates who are familiar with our processes and culture.

Other Core Services

In addition to addressing the Council priorities, the FY 2015 Budget also includes additional funding for day-to-day operations and maintenance. The FY 2015 Budget includes the continued funding for the significant radio upgrade that was initiated in FY 2014. Several information technology investments are also included in this budget such as \$123,172 for software maintenance, \$270,548 for hardware replacement, and \$225,000 for IT security.

MANAGER'S MESSAGE

Texas Municipal Retirement System/Other Post-Employment Benefits

The Texas Municipal Retirement System (TMRS) unfunded actuarially accrued liability (UAAL) is calculated at \$161 million as of December 31, 2013. This is a significant increase over the 2012 number of \$117 million. This is in large part due to the change of methodology, from the Projected Unit Credit (PUC) method to the Entry Age Normal (EAN) method. While volatility in contribution rates can never be completely eliminated, the EAN cost method produces contribution rates that are more predictable and that exhibit less volatility than those produced under the PUC cost method. Even though the EAN cost method will result in higher initial Actuarial Accrued Liabilities and lower funded ratios than under the previous PUC method, it minimizes rate volatility and decreases the amortization period. Additionally, beginning in 2014, under Governmental Accounting Standards Board (GASB) Statement No. 67 and No. 68, EAN is the required actuarial cost method to be used for financial reporting purposes. The TMRS rate actually decreases, from 16.28 percent to 15.62 percent. The funded ratio decreases slightly, from 87.1% to 83.9%. The funded ratio is still considered good, and is expected to increase to 100% over the next 22 years, which is 2.2 years shorter than the PUC method.

Other Post-Employment Benefits (OPEB) increased substantially last year, from \$109 million to \$147.7 million. This was due primarily to using updated mortality tables. Actions taken by the City Council during the FY 2014 budget process, such as converting the retiree subsidy from a percentage of total cost to a flat rate, requiring employed retirees to take employer coverage, and correcting dependent subsidies, reaped significant savings, as this liability is currently calculated at \$107.7 million. For FY 2015, no subsidy changes are proposed. Adopted plan design changes include increasing deductibles by \$500 per individual and \$1,000 per family, and increasing out of pocket maximums by \$1,000 per individual and \$2,000 per family. Additionally, staff is exploring options to distribute the OPEB liability among all funds, as this liability currently rests only in the General Fund.

Revenues

Economic Condition

The housing market in the City continues to gather strength. Unemployment levels are steady and well below the state and national averages. Homes sales are increasing and homes on the market are selling more quickly. Foreclosures are on the decline nationally and in Texas. In Arlington, the number of foreclosures has decreased from an average of 52.8 foreclosures per month in calendar year 2013 to an average of 38.7 foreclosures per month through the first six months of 2014.

General Fund

After two years of relatively modest growth in the City's property tax base (2.4 and 2.3 percent in 2013 and 2014, respectively), we anticipate growth of approximately 4.54 percent for FY 2015. We anticipate approximately 2 percent growth in sales tax revenue, plus adjustments for special events and the impact of last fall's Local Option election, from the most recent FY 2014 estimates. Although recent growth in our Municipal Court revenues appears to have leveled off, partially attributable to declining numbers of citations, revenues from leasing the City's Landfill remain strong. The FY 2015 revenue budget for the General Fund is \$2.44 million (1.2 percent) above the most recent estimates for FY 2014.

This budget maintains the current property tax rate of 64.8 cents per \$100 of property value, which has remained the same since 2004. For FY 2015, the rate is above the effective tax rate of 62.94 cents. This is the tax rate that would collect the same amount of money that the City collected last year on property that

MANAGER'S MESSAGE

existed in both years. The average homesteaded taxable value in Arlington has increased by 4.5 percent over FY 2014 levels, so the average homeowner will pay slightly more in property taxes for City services than last year. The average homeowner will see an increase of about \$2.38 per month, or \$28.56 per year, in property taxes. Franchise fees and other revenues are relatively flat compared to last year.

We often focus on the General Fund because of its ad valorem tax implications. However, if we look at the big picture, the City has other funds that provide critical services to our residents. These include the Water and Sewer Fund, the Convention and Event Services Fund, Park Performance Fund, Storm Water Utility Fund, Street Maintenance Fund, the Debt Service Fund, and the City's Natural Gas Funds. Working together, these funds integrate to support our overall service delivery model.

Water and Sewer Fund

This fund covers the operation of our Water Utility.

Due to capital investment increases from the Trinity River Authority (TRA) and the Tarrant Regional Water District (TRWD), there will be increases in both water and sewer rates. We expect this trend to continue in the coming years as TRA rehabilitates their collection system and meets more stringent regulations, and TRWD continues to develop additional water supplies for the area. Water Utilities will continue to look for every opportunity to offset these increases and reduce operating costs.

Water Utilities has reduced its controllable expenses by \$1,214,000, which includes a \$558,000 reduction by transferring meter costs to capital, \$283,000 in salaries and benefits, and \$170,000 in chemicals and electricity costs due to efficiencies at the water treatment plants, to help offset some of the increases incurred by TRA and TRWD. Water Utilities also continues to invest in the City's infrastructure by prioritizing and targeting water, sewer and treatment plant replacements and aligning these replacements with street renewals to minimize costs and reduce impacts to residents. Water Utilities will also continue to invest in technology where we can achieve efficiencies and reduce costs, such as the Advanced Metering Infrastructure (AMI) project that will replace approximately 9,000 water meters each year over the next 7 years with automated reading meters.

The water utility bill also includes the rate for the collection of garbage. As outlined in their contract, Republic Waste Services, the City's waste contractor, is expected to raise its rates for residential customers by 18 cents a month on October 1.

Convention and Event Services Fund

This fund is for the operation of our Convention Center, the Arlington Convention and Visitors Bureau, and various other efforts to increase tourism. The Convention Center's revenues cover approximately 90% its operations. The Hotel Occupancy Tax (HOT) provides revenues for this fund which pay for the remaining expenses. Recent trends in this revenue source exhibit strong growth; the FY 2015 HOT revenue budget is anticipated to be 9.8 percent above the FY 2014 budget level. In addition, \$600,000 in appropriations is set aside for the Major Event Trust Fund. This budget includes an additional \$375,000 for the Convention and Visitors Bureau, and a total of \$1.1 million for the Convention Center for items including door replacements, gateway signage, and upgrades for sound systems, HVAC control systems, and restrooms.

MANAGER'S MESSAGE

Park Performance Fund

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

Revenues in the fund have been performing better than budgeted over the last several years. As a result, the FY 2015 subsidy from the General Fund will be reduced by \$75,000 from the FY 2014 level.

Storm Water Utility Fund

This fund was established to address the City's need to manage issues associated with storm water run-off. Continuing a practice that we began in FY 2013, the fund will appropriate bond principal and interest payments in the amount of \$2,204,800 to repay debt issuances made for the Utility. Also, FY 2015 will be the third year of a six-year repayment schedule to reimburse General Obligation debt expenses funded by the General Fund before the Utility was established. The annual amount of reimbursement remains \$463,055. Additionally, storm water projects expected to be initiated in FY 2015 include:

- Trinity River Tributaries/Lower Village Creek Watershed Study: \$800,000
- Laguna Vista Drainage Improvements (construction): \$1,500,000
- Hollow Creek Rd/Doty Ln/Redstone/Suffolk Drainage Improvements (design) \$500,000
- Country Club Rd. (S. of Park Row) Drainage and Channel Improvements (design) \$400,000
- Landover Hills/Wimbledon/Wolff Dr. Drainage Improvements (design) \$200,000
- Miscellaneous Channel Improvements (Hillcrest Location) (construction) \$1,000,000
- Orion Park Drainage Improvements (construction) \$50,000
- Allen Ave/Green Oaks/Beady Rd Bridge Repair (construction) \$200,000
- Little Creek Ct. Drainage Improvements (construction) \$800,000
- Meadow Park Estates Drainage Improvements (construction) \$550,000
- Matthews Ct. Drainage Improvements (construction) \$1,500,000
- Village Creek Erosion Repair (construction) managing for Parks Department
- Westview Terrace Sewer Renewal and Channel Stabilization (construction) \$830,000

The current estimate of Storm Water projects is in excess of \$315 million. This budget proposes an incremental increase in the Storm Water Utility Fee to accommodate this requirement. An increase from \$4.25 to \$7.50 over the next seven years (\$0.50 per year for 6 years and \$0.25 increase in the 7th year) would allow our annual Capital Program to grow from approximately \$4 million to \$12 million per year. The increase would make the Storm Water Utility Fee comparable to that of other similar-sized cities and allow significant progress on our Storm Water Program.

MANAGER'S MESSAGE

Street Maintenance Fund

Voters have approved spending one-quarter cent of sales tax receipts for the maintenance, rehabilitation and repair of City streets. In FY 2014, additional appropriations were made in the fund to use balances from prior years. For FY 2015, funding will return to the levels supported by recurring revenues and the subsidies received from the General Fund.

Debt Service Fund

The City incurs debt for the acquisition and construction of capital projects and must make annual payments to repay bonds previously issued. General Obligation bonds are funded wholly through a designated portion of the City's property tax rate, while Certificates of Obligation incorporate other funding sources as well as ad valorem taxes. The portion of the 64.8 cent tax rate per \$100 of property value included in this budget for debt service is 21.27 cents.

Natural Gas Funds

The City's natural gas funds (General, Parks, and Airport) receive the lease bonuses and royalties earned through natural gas drilling operations on City property.

This budget uses \$2.15 million of one-time revenues from the City's General and Airport gas funds to support various one-time expenditures. It also uses \$600,000 from the Parks Gas Fund to support expenditures associated with Martha Walker Park improvements, capital maintenance items, and to mitigate the impact of erosion occurring at River Legacy. In FY 2015, \$1.8 million of general use gas funds will also be used for the reconstruction of Lamar/Collins.

In December 2014, it is expected that the Arlington Tomorrow Foundation (ATF) Corpus will reach \$100 million. Beginning at that time, additional proceeds will be deposited into the appropriate gas funds. Amounts reserved for specific future uses include \$1.2 million dedicated to the Public Safety radio system, approximately \$2 million for parks use, \$1,991,250 for economic development, and roughly \$2.7 million for general use if 50 percent of parks generated gas funds are utilized.

Conclusion

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

- Property tax goes up by \$2.38 per month
- Water and Sewer rate increases \$2.84 per month, effective January 1, 2015 (average residence uses about 10,000/6,000 gallons of water/sewer a year)
- Garbage rate increases 18¢ per month
- Storm Water rate increases 50¢ per month

The average resident will pay \$62.33 more per year (\$5.19 per month) for Water, Sanitation, Storm Water, and other city services.

MANAGER'S MESSAGE

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

We respectfully present this budget for consideration by the Mayor and City Council and look forward to finalizing our plan of work to serve our City's residents in FY 2015.

Sincerely,

A handwritten signature in black ink, appearing to read "Trey Yelverton". The signature is fluid and cursive, with the first name "Trey" being the most prominent.

Trey Yelverton
City Manager

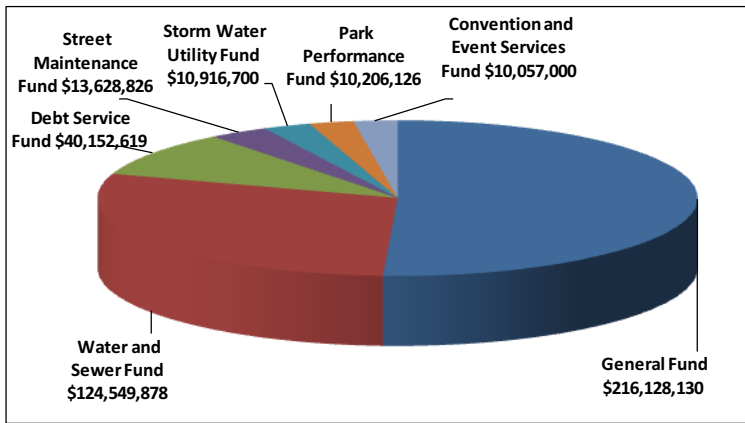
MANAGER'S MESSAGE

BUDGET IN BRIEF

FY 2015 ADOPTED OPERATING BUDGET

The projected revenue total for the City in FY 2015 is \$425,639,279. The following chart shows adopted revenues for each of the City's major operating funds.

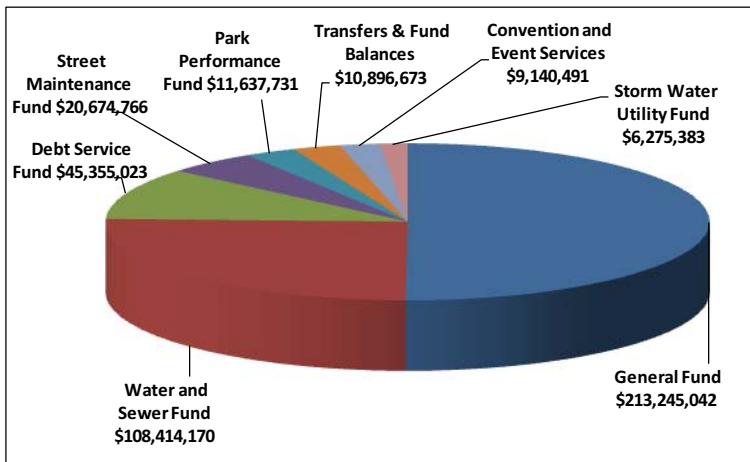
REVENUES



	Amount	Percent of Total
General Fund	\$216,128,130	50.8%
Water and Sewer Fund	\$124,549,878	29.3%
Debt Service Fund	\$40,152,619	9.4%
Street Maintenance Fund	\$13,628,826	3.2%
Storm Water Utility Fund	\$10,916,700	2.6%
Park Performance Fund	\$10,206,126	2.4%
Convention and Event Services Fund	\$10,057,000	2.4%
Total FY 2015 Revenues	\$425,639,279	100.0%

EXPENDITURES

The projected expenditure total for FY 2015 is balanced to revenues, at \$425,639,279. The following chart shows adopted expenditure levels for each of the City's major operating funds.



	Amount	Percent of Total
General Fund	\$213,245,042	50.1%
Water and Sewer Fund	\$108,414,170	25.5%
Debt Service Fund	\$45,355,023	10.7%
Street Maintenance Fund	\$20,674,766	4.9%
Park Performance Fund	\$11,637,731	2.7%
Transfers & Fund Balances	\$10,896,673	2.6%
Convention and Event Services	\$9,140,491	2.1%
Storm Water Utility Fund	\$6,275,383	1.5%
Total FY 2015 Expenditures	\$425,639,279	100.0%

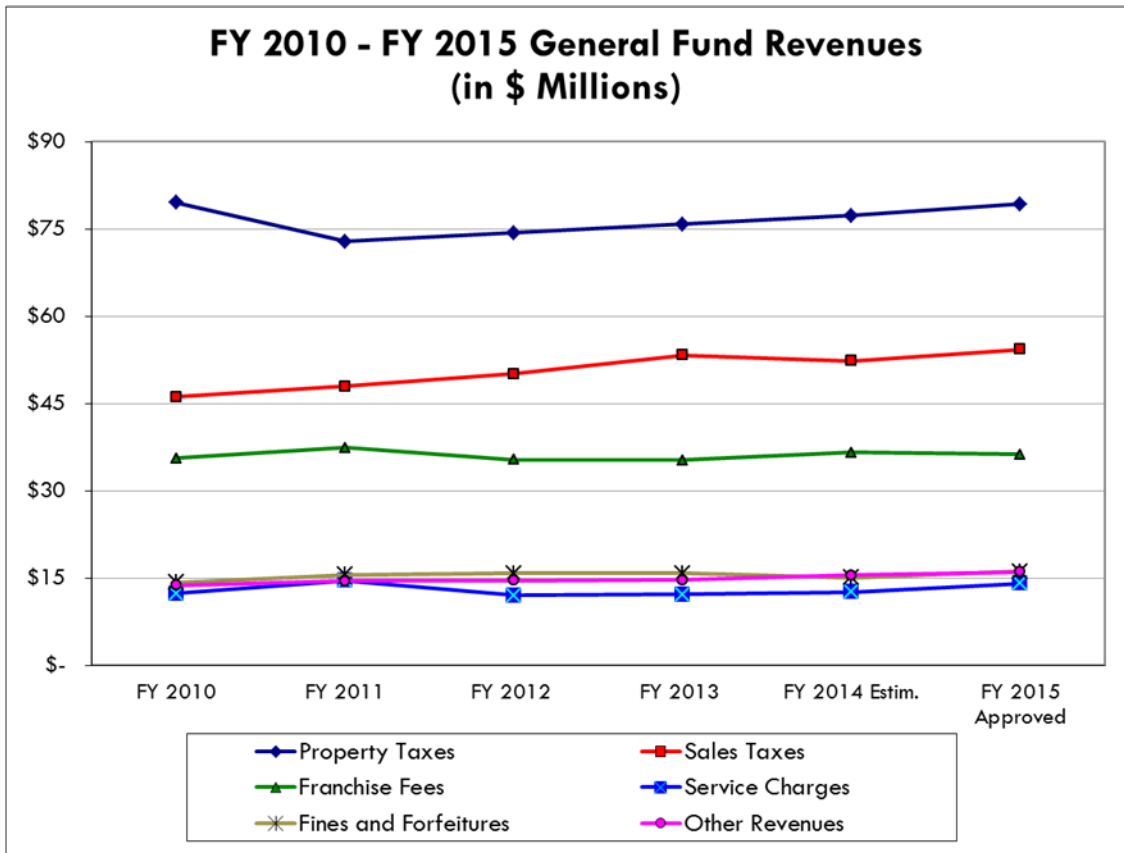
BUDGET IN BRIEF

FY 2015 General Fund Budgeted Revenues

The City's revenue outlook continues to improve, as the economic recovery that began during 2010 gradually strengthens. Sales tax revenues have shown some improvement in recent years, and the revenues received by the Municipal Court and Landfill remain strong. Also for FY 2015, property values have grown at a rate that is significantly better than the growth seen in the past two years. The following table provides a summary of General Fund revenues by major category for FY 2015.

	<u>FY2013</u>	<u>FY2014 Estim.</u>	<u>FY2015 Adopted</u>
Property Taxes	\$ 75,839,714	\$ 77,313,210	\$ 79,236,434
Sales Taxes	53,344,120	52,341,289	54,275,305
Franchise Fees	35,296,298	36,559,458	36,218,222
Service Charges	12,210,638	12,650,278	14,116,463
Fines and Forfeitures	15,803,996	15,117,126	16,179,281
Other Revenues	14,704,505	15,455,330	16,102,425
Total Revenues	\$ 207,199,271	\$ 209,436,691	\$ 216,128,130

Revenue projections determine the level of resources that can be allocated for programs and projects to support the City Council's goals and objectives. The revenue picture, as shown below, reflects stabilizing sales tax revenues and continued recovery in property tax revenues after the declines experienced during 2010 and 2011.



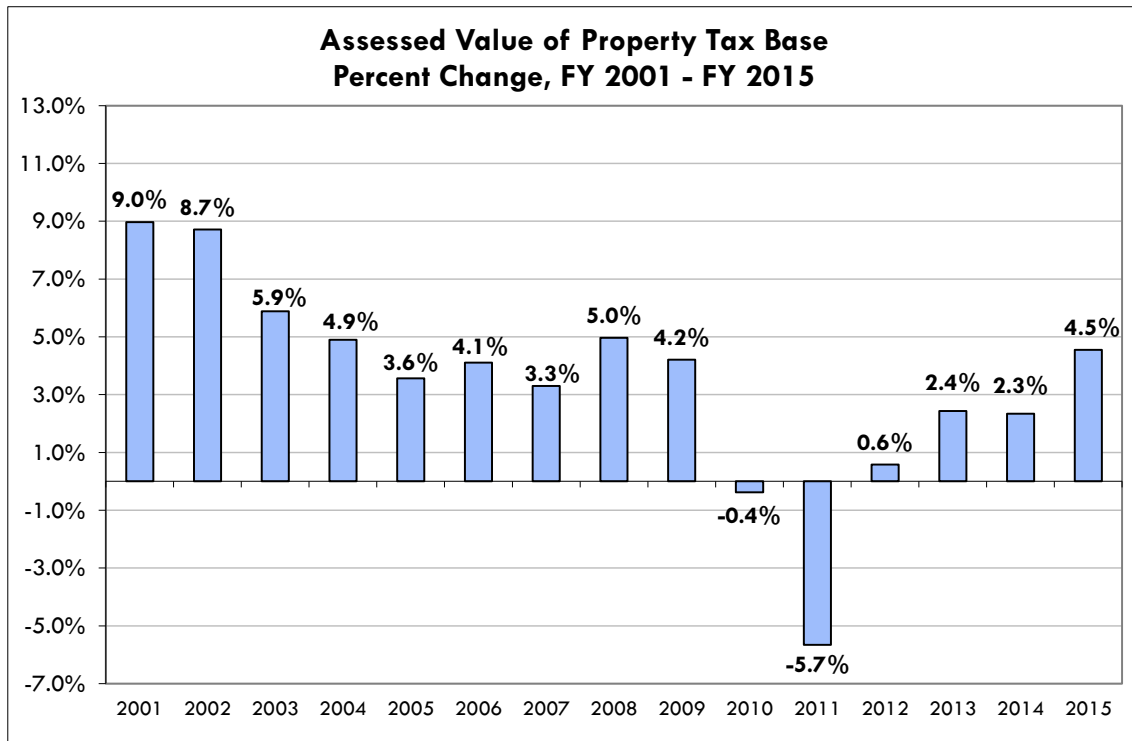
BUDGET IN BRIEF

Property Taxes - \$79.2 Million, 36.7% of General Fund Revenues

The largest single revenue source for the General Fund is the Property Tax. In FY 2015, this revenue represents 36.7% of General Fund revenues, down from 37.0% in FY 2014. The total assessed value of taxable property in the City is \$18.86 billion. The General Fund's portion of the total property tax rate is 43.53 cents per \$100 of assessed value, which represents 67.2% of the total tax rate. As the chart below demonstrates, the allocation of the property tax rate between Debt Service and the General Fund shifts by 0.7 cents to Debt Service in FY 2015.

	FY 2014	FY 2015	Increase (Decrease)
General Fund Tax Rate	44.23	43.53	(0.70)
Debt Service Tax Rate	20.57	21.27	0.70
Total Property Tax Rate	64.80	64.80	-

The property tax base grew by 4.5%, a marked improvement on last year's 2.3% growth. Fiscal years 2010 and 2011 were both negative; however, the City may be gradually returning to the growth level experienced during most of the past decade prior to the recession. General Fund property tax revenues from this growth are anticipated to increase in FY 2015 by approximately \$1.0 million from the FY 2014 budget.



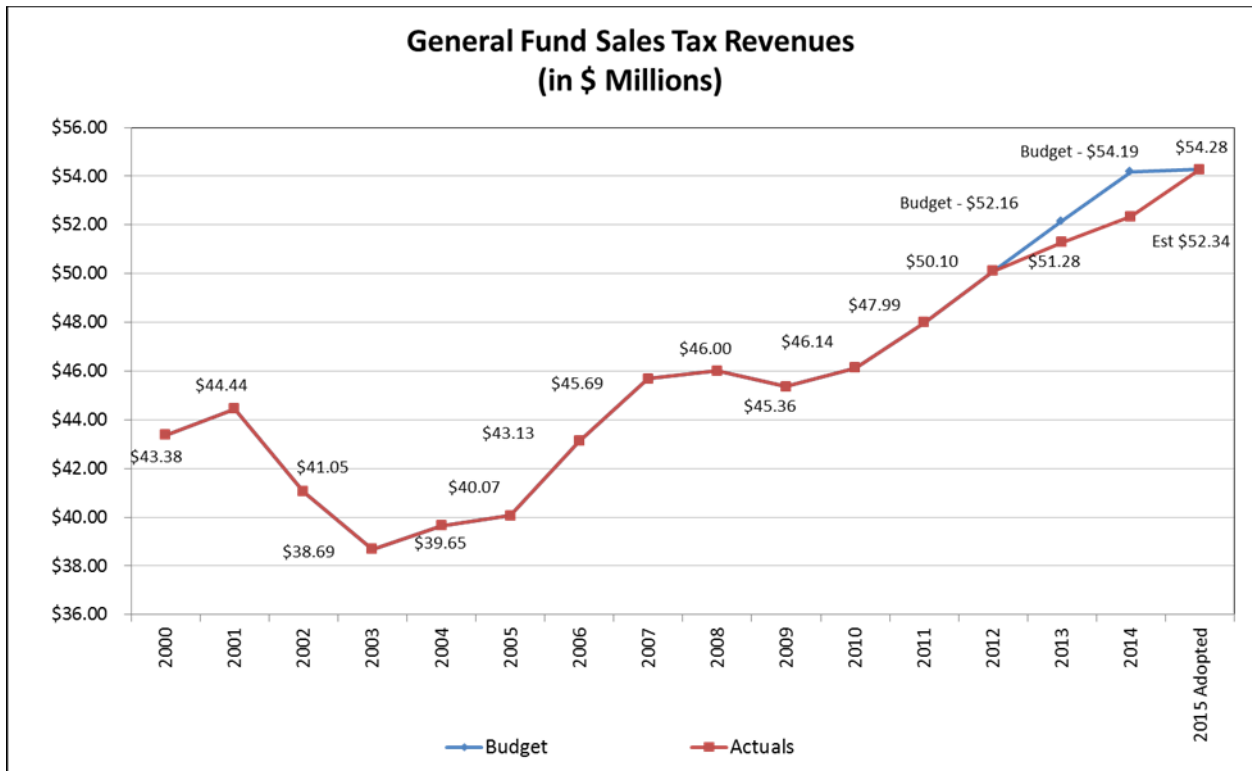
BUDGET IN BRIEF

The 4.5% growth in the property tax base results in a value increase of \$819.6 million from the certified roll received in July of last year, as reflected below.

Certified Roll, July 2013	\$ 18,035,447,569
Increase in property values	<u>819,611,943</u>
Certified Roll, July 2014	\$ 18,855,059,512

Sales Taxes - \$54.3 Million, 25.1% 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 AT&T Stadium, and one-quarter cent provides funding for street maintenance. General Fund sales tax revenue for FY 2015 is projected at \$54,275,305. These taxes represent 25.1% of General Fund revenue in FY 2015, down from 25.6% in the FY 2014 budget. The following chart illustrates sales tax revenue trends during the past 15 years. The actual amount for FY 2013 has been adjusted to exclude the \$2.1 million audit payment received in March 2013.



BUDGET IN BRIEF

Other Revenues – \$82.6 Million, 38.2% 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 16.8% of General Fund revenues in FY 2015, the same percentage as in the FY 2014 budget. The electric utility pays the most in franchise fees, and is expected to pay \$12.98 million in FY 2015. Other Franchise Fees include telephone, cable television, garbage collection, and water and gas utilities.

Service Charges are collected by the City for the use of facilities or services. These include pool and recreation center fees, various inspections and reviews conducted by City personnel, and transfers from other City funds to reimburse the General Fund for services rendered. In FY 2015, these revenues represent 6.5% of General Fund revenues, up from 6.2% in the FY 2014 budget.

Fines and forfeitures are obtained primarily from fines assessed by the City's Municipal Court. In FY 2015, these revenues represent 7.5% of General Fund revenues, down from 7.7% in the FY 2014 budget.

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 2015, these revenues represent 7.4% of General Fund revenues, up from 6.8% in the FY 2014 budget.

Other Operating Funds

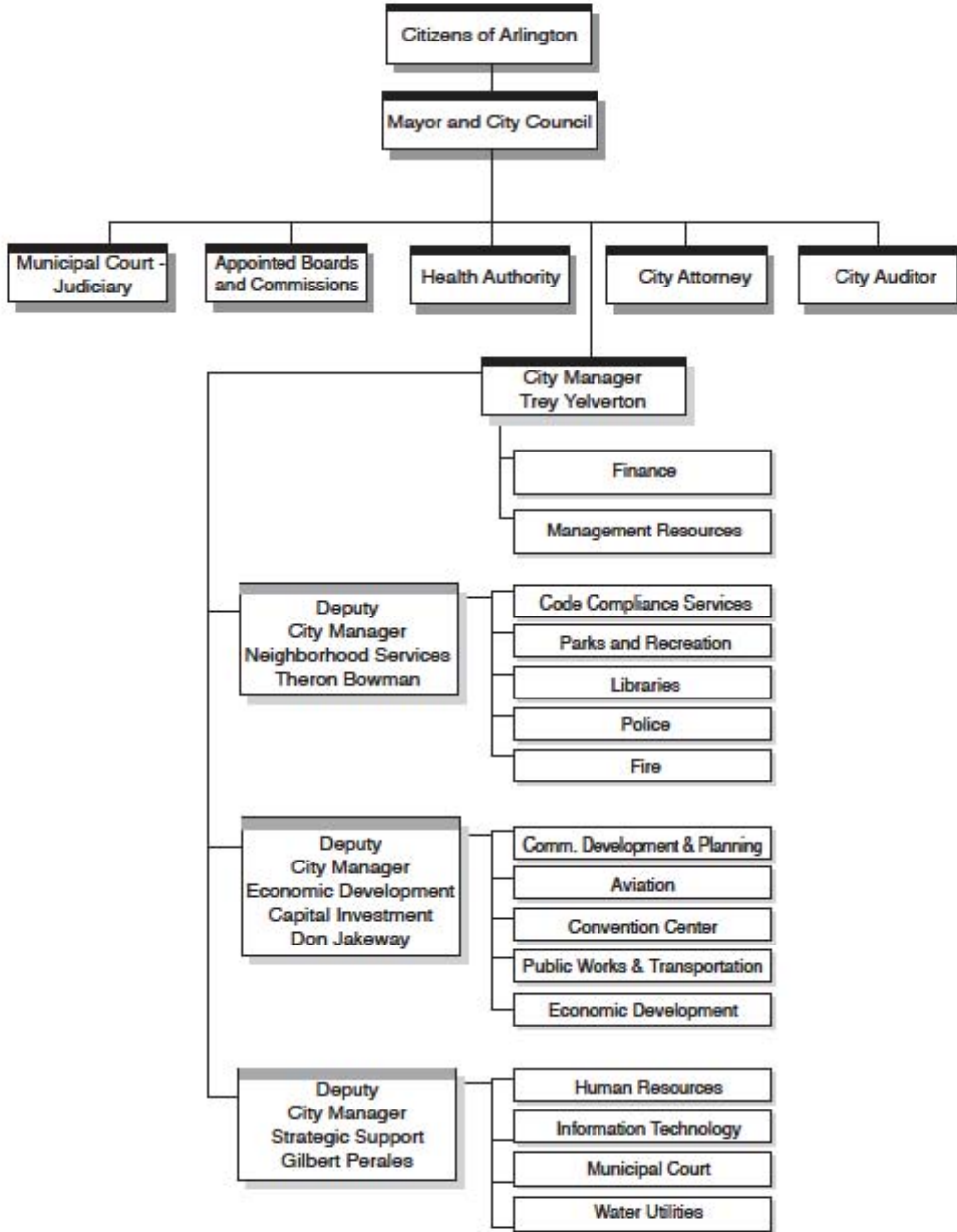
Although each of the funds below is discussed in more detail in the following sections of the Adopted Budget, this section provides a brief financial summary for each of the City's operating funds in FY 2015.

- The **Water Utilities Fund** is proposing available resources (beginning balance, revenues, and net interfund transfers) of \$108.4 million and total expenditures of \$108.4 million.
- The **Storm Water Utility Fund** is proposing available resources of \$6.6 million and total expenditures of \$6.3 million.
- The **Convention and Event Services Fund** is proposing available resources of \$9.4 million and total expenditures of \$9.1 million.
- The **Park Performance Fund** is proposing available resources of \$11.8 million and total expenditures of \$11.6 million.
- The **Street Maintenance Fund** is proposing available resources of \$21.3 million and total expenditures of \$20.7 million.
- The **Knowledge Services Fund** (internal service fund) is proposing available resources of \$3.4 million and total expenditures of \$3.2 million.
- The **Fleet Services Fund** (internal service fund) is proposing available resources of \$7.5 million and total expenditures of \$7.1 million.
- The **Information Technology Support Fund** (internal service fund) is proposing available resources of \$7.6 million and total expenditures of \$7.4 million.
- The **Communication Services Fund** (internal service fund) is proposing available resources of \$9.9 million and total expenditures of \$9.6 million.
- The **Debt Service Fund** is proposing available resources of \$47.8 million and total expenditures of \$45.4 million.

BUDGET IN BRIEF

ORGANIZATION CHART

City of Arlington Organization Chart



Rev. 1.14

ORGANIZATION CHART

BUSINESS PLAN

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

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

For FY 2015, those priorities are:

- Champion Great Neighborhoods
- Enhance Regional Mobility
- Invest in Our Economy
- Support Quality Education

The Council priorities were updated for FY 2015 to better align the organization to the community. Define an Identifiable brand, a priority in FY 2013 and FY 2014, dropped off in FY 2015 because the rebranding initiative was completed and the city's new logo and tag line were adopted. In addition, Build a Thriving Community was split into two distinct priorities to highlight the City Council's focus on both Arlington's neighborhoods and economy.

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

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

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

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

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

BUSINESS PLAN

Service Delivery

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

Neighborhood Services

The City of Arlington's Neighborhood Services Team consists of the following departments: **Code Compliance Services, Fire, Library, Parks and Recreation, and Police**. The mission of the Neighborhood Services Team is to strengthen neighborhoods by providing services that maintain public safety and health, enhance livability, protect property values, and encourage responsible neighbors. 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 working as a team with Arlington citizens, community partners and other city departments to build and protect thriving neighborhoods.



On behalf of the City of Arlington, Mayor Robert Cluck accepted an Outstanding Achievement Award in the U.S. Conference of Mayors' 2014 City Livability Awards Program for the creative programs offered by Animal Services. Animal Services' award winning team encourages responsible pet ownership and provides for the humane care of stray and unwanted animals. Programs offered include animal care operations, pet adoptions, pet licensing, field enforcement services, bite/dangerous animal investigations and a veterinary clinic that provides health services to animals in the shelter's care including sterilization

and vaccinations. Furthermore, almost 1,400 low-cost rabies vaccinations and over 700 pet sterilizations were administered to Arlington pets through partnerships with local organizations over the past two years. In an effort to increase adoptions, bi-monthly mobile adoption events were held at PetSmart®, and a grant from PetSmart Charities® in conjunction with the Dallas Society for the Prevention of Cruelty to Animals (SPCA) provided Arlington's sheltered homeless animals a Safety Assessment for Evaluating Rehoming (SAFER) testing to promote greater adoptability. Additionally, a grant award by the Arlington Tomorrow Foundation provided the funding for a new mobile adoption vehicle that will take low-cost pet vaccinations out into neighborhoods, increasing opportunities for homeless adoptable pets to find new homes and providing educational opportunities.

The newest Animal Services program gaining traction is the Trap-Neuter-Return (TNR) of feral cats. The growing population of feral cats revealed a community challenge that is now being addressed with Animal Services working together with community partners to help overcome the feral cat population. A grant award of \$10,000 from PetSmart® Charities combined with community partnerships has resulted in over 1,000 feral cats being sterilized, rabies vaccinated and ear-tipped. TNR contributed to a shelter live release rate of 90% in January 2014 for the first time ever in the history of the Animal Services Center.

Youth animal education programs grew in FY 2014, including almost 4,000 students who attended anti-bullying presentations with Turtle the painting Pit Bull in addition to other youth programs.

BUSINESS PLAN

Code Compliance focuses on education to gain compliance with city ordinances pertaining to maintenance, sanitation, rehabilitation, conservation and safety of existing residential and commercial properties. Code Compliance Officers inspect single family residential properties, multi-family properties, commercial properties and public swimming pools, and work closely with property owners until compliance is reached or the case moves to the judicial process. The department also administers the dangerous and substandard structure program and graffiti abatement program. Compliance with City of Arlington codes can reduce vandalism, deter crime, maintain property values, and prevent deterioration of neighborhoods. During FY 2013 officers responded to over 30,000 calls for service, completed over 500 graffiti abatements, and closed more than twenty dangerous and substandard structure cases.

The **Fire Department** consists of Fire Operations, Fire Prevention/EOD Services, Medical Operations, Gas Well Response, Fire Training, Public Health, Fire Resource Management, The Office of Emergency Management, 9-1-1/Dispatch, Office of Special Events, Special Operations and Business Services. The Arlington Fire Department team's mission is to meet and exceed our community's needs and expectations by providing high quality emergency response, life safety and community support services. The Arlington Fire Department is a “Constant Staffed” organization – meaning that there must be a minimum number of firefighters, 911 call takers/dispatchers, and ambulances on duty at all times to provide a consistent level of service 24 hours a day, 7 days a week, 365 days a year. As stewards of public funds, the leaders of the Arlington Fire Department apply innovative and responsible business practices to maximize service delivery at a reasonable cost. This approach has enabled us to achieve significant efficiencies, resulting in lower per capita operational costs than our fire service peers in the region.



The Arlington Fire Department, Tarrant County College, and the Arlington Independent School District have partnered on a two year/college credit program for high school students who wish to pursue a Firefighter/EMT career. The program allows students to graduate with a certifiable status in Basic Fire Suppression from the Texas Commission on Fire Protection (TCFP) and a National Registry EMT certification, with college credits and potential job opportunities. This initiative has served as a model for future vocational credit career programs. For the 2014-15 school year, the AISD will provide funding support for a dedicated Fire Academy Officer to coordinate the program. To date, 26 students have completed the Fire Academy and four alumni have been hired by the Fire Department.

BUSINESS PLAN

In the spring of 2014, the City of Arlington Office of Emergency Management was awarded accreditation from the Emergency Management Accreditation Program (EMAP). Most programs that have achieved this national accreditation are states and counties or county/city partnerships. Since EMAP was formed in 1997, only Arlington, Austin, Boston, Colorado Springs, Providence and Denver have achieved this without partnering with another entity such as their county. Arlington is also the second city in the state of Texas and the sixth city in the nation to have its Emergency Management Program fully accredited by the EMAP. Achieving accreditation means Arlington's Emergency Management Program has met or exceeded nationally recognized standards, and demonstrates that Arlington is prepared and capable of serving its citizens during times of emergency.



The **Library Department** provides services through a network of seven library facilities located strategically throughout the city, as well as numerous LibraryLiNK locations placed in schools or other service organizations. LibraryLiNK services vary by location, but generally include delivery/check-out of materials or access to digital materials. In addition the TechLiNK, a mobile computer lab containing 12 desktop computers and wireless internet service, capable of travelling throughout the city to offer computer classes, literacy programming and public computing services.

Arlington Reads, the Library's accredited literacy program, continues to expand service offerings beyond the core programs of ESL, pre-GED, GED, adult basic education, computer literacy, and early literacy programs. In FY 2014, a concerted effort to build on the Library's pallet of early literacy services positively impacted early education in Arlington. In addition to providing early literacy programs in 32 AISD Title I elementary schools and five AISD high schools, the Library expanded services to include biweekly storytime at 17 AISD Community-Based Childcare Centers. In the inaugural semester, the Library provided storytime sessions that were attended by over 3,237 students ages two through five. An impressive 89% of the library cards issued at these centers have been used. In 2014 staff and volunteers provided a total of over 28,000 hours of literacy services.

In addition to literacy programming, the Library offers programs for all ages, often in partnership with community educational and cultural institutions, to enhance quality of life and civic involvement, increase appreciation for the arts, and improve vocational skills for Arlington residents. The Library's collection of print and audiovisual materials (books, DVDs, audiobooks, music, etc.) is supplemented by a growing array of digital services offered on arlingtonlibrary.org, including online language learning, test



BUSINESS PLAN

preparation, ebooks, e-audiobooks, research databases, resume and career development resources, indexed full-text newspapers and magazines, genealogy resources, as well as homework help support. A large group of enthusiastic community volunteers supplement services offered by library staff.



The mission of the City of Arlington **Parks and Recreation Department** (APRD) 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 more than 4,700 acres of parks, recreation facilities, open spaces, natural trails, and playgrounds, there are many opportunities for open play and exercise. Four divisions manage these resources, including Park Operations and Planning, Community Programs, Enterprise Programs and Business Services.

The department received a number of national, state, regional and individual awards in 2013 and 2014.

NATIONAL HONORS: The APRD received top honors through selection as a Gold Medal Finalist by the National Recreation and Park Association (NRPA), designation as a Playful City USA from Kaboom! in 2013 and 2014, selection as a Tree City USA by the Arbor Day Foundation and as winner of the Website Design Award by LERN (Learning Resources Network).

STATE HONORS: The APRD blew the competition away at the state level, receiving the Individual Voluntary Service Award for Park Board member Sue Phillips, the Lone Star Recreation Programming Achievement Award (Class 1) for Arlington's Re-LEAF urban forestry project, the Planning Excellence Award for the department's Skatepark Master Plan and the Park Design Excellence Award for the new Nature Playground at River Legacy parks. The department also accepted two prestigious awards from the Texas Recreation and Park Society: Website Design Award for



NaturallyFun.org and the Lone Star Legacy Park Award recognizing the history and contributions of Meadowbrook Park. Finally, the Forestry and Beautification team earned first place in competition for Keep Texas Beautiful Government Award (Texas cities with population of 50,000+).

REGIONAL HONORS: Former APRD Director Pete Jamieson was awarded the TRAPS North Region Parks Professional of the Year. In addition, the department received the TRAPS North Region Park Design Excellence Award for the Southwest Nature Preserve.

The APRD is currently in the process of becoming a Commission for Accreditation of Park and Recreation Agencies (CAPRA) accredited agency.

BUSINESS PLAN

The **Police Department** is comprised of diverse work groups of sworn and professional staff employees who are committed to ensuring the safety of our residents and visitors by providing the highest level of customer service. The department's Focus on the Five: C.R.I.M.E reduction strategic plan encompasses the department's five basic fundamental objectives: Community engagement, Refocus on geographic policing, Intelligence, Multi-Year planning, and Effective enforcement. The intent of the plan is to reduce crime through the effective use of information, robust citizen participation in community policing efforts, and effective enforcement of the law.



The Arlington Police Department has an internationally recognized reputation for innovation and effectiveness in the law enforcement profession. To maintain this tradition of excellence, the department remains unwavering in its efforts to encourage open communication both internally and externally. Advance

technology in communications and crime combating efforts remains at the forefront of the department's goals in efforts to promote transparency and community legitimacy. Social media continues to play a vital role in the flow of real-time information to the public. As a testament to the department's efforts, the Police Department was honored for the third year in a row, with a 2014 Best in Texas Award from the Center for Digital Government for the Most Innovative Use of Social Media for Tourism Based Policing.



The positive experience that visitors have come to know in Arlington plays a pivotal role in this endeavor. Citizens have the opportunity to connect with the department in a myriad of ways including Facebook, Twitter, LiveChat, Nixle, Nextdoor.com, volunteering, joining a community watch group or citizens on patrol, or just serving as additional eyes and ears for the department. Due to the ongoing efforts of the Police Department, citizens and visitors alike can feel safe and enjoy the many experiences and opportunities that abound in Arlington.

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, and Public Works and Transportation.** 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.

BUSINESS PLAN

The **Aviation Department** operates Arlington Municipal Airport, a full-service general aviation airport owned by the City of Arlington. The facility is designated as a Reliever Airport, providing corporate, cargo, charter and private aviation an alternative to DFW Airport and Love Field. Runway 16/34 is 6,080 ft. long by 100 ft. wide, with an east and west parallel taxiway. Air Traffic Control is provided through the FAA's Federal Contract Tower program. The Airport has approximately 280 based aircraft and 20 businesses onsite, including Bell Helicopter Textron, Van Bortel Aircraft, Inc. and AgustaWestland. The Airport terminal building (LEED Gold certified) houses Airport Operations and nine businesses. Ninety-six T-hangars, one commercial hangar, and 50 tie-downs are also owned and leased by the Airport.



The **Community Development and Planning Department** strives to make Arlington a premier City by engaging in visionary planning, building vibrant neighborhoods, and serving our residents, businesses, and visitors. This is accomplished 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 three key areas – Development Services, Strategic Planning/Grants Management, and Housing. Development Services includes the One Start Development Center and Real Estate Services. The “One Start” reviews applications, issues permits, and performs inspections for the construction of infrastructure, commercial and residential buildings, platting, zoning, gas well drilling, streetscape, certificates of occupancy, food establishments, and child care centers. The Real Estate Services group is

responsible for property acquisitions required for roadway and public infrastructure improvement projects and mineral leasing activities associated with City owned properties. The Strategic Planning/Grants Management Division focuses on comprehensive and special plans, transportation planning, neighborhood planning, design standards, and targeted studies to guide sustainable growth in the city as well as administering federal grants including Community Development Block Grants, HOME Investment Partnerships Program, and the Emergency Solutions Grant. These grant funds benefit low- and moderate-income citizens in Arlington by supporting neighborhood infrastructure, assisting first-time homebuyers, providing shelter and services for adults and children experiencing homelessness, and working with non-profits to construct new, energy-efficient affordable housing. The Arlington Housing Authority (AHA) is responsible for the management and operation of federal and state grants. AHA services include rental housing assistance, housing rehabilitation, weatherization assistance, homebuyer assistance and transitional housing for the homeless.

BUSINESS PLAN



In FY 2014, the Department received the 2013 Project Planning Award from the Texas Chapter of the American Planning Association (TxAPA) for the Discover Division Corridor Plan project as well as TxAPA's Midwest Section Special Recognition Award for the Metro ArlingtonXpress (MAX). The Arlington Housing Authority continues to provide exemplary housing services to the homeless, to renters, homeowners and homebuyers in Arlington. The U.S. Department of HUD designated the AHA as a "High Performer" housing authority in FY 2014. The AHA has maintained this status for 12 consecutive years. Additionally, the National Association of Housing and Redevelopment Officials (NAHRO) recognized the AHA with an award

for Administrative Innovation in its use of digital signage and awards for Community Revitalization for its highly successful Housing Rehabilitation program. The Texas Chapter of NAHRO also recognized the AHA for producing the best Annual Report in Texas. The Grants Management group in the Department was recognized by the National Community Development Association (NCDA) for exemplary activities and partnerships using Community Development Block Grant (CDBG) funds during the 40th Anniversary of the CDBG program. The Department celebrated National Community Development week on April 22, 2014, with an open house at the Drop-Out Prevention and Educational Center at 600 New York Avenue, which was funded by CDBG. The City donated the facility to the Arlington Independent School District and during the first year of operation, 693 adults and youth received services such as GED preparation, high school credit recovery classes, tutoring, and English-as-a-Second language.

The **Arlington Convention Center** has divisions consisting of Administration, Event Services and Facility Operations, and a contract with the Arlington Convention and Visitors Bureau (ACVB). 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. Food, beverage and audio visual services are available to accommodate small and large groups for conferences, exhibits, trade shows, and meetings. Located in the Entertainment District, the Center is close to the Globe Life (Rangers) Ballpark, the AT&T (Cowboys) Stadium, Six Flags and Hurricane Harbor, and is easily accessible from I-30. The Convention Center and the ACVB partner to increase tourism, and promote many attractions and events throughout the city. The ACVB mission is to market Arlington as a premier destination. Sales efforts focus on increasing the number of bookings that utilize the Arlington Convention Center, continue to grow hotel room demand and occupancy throughout the city, and further develop the successful amateur sports markets. The ACVB will also continue efforts to expand special event promotion through events such as Christkindl Market, Art on the Greene and Arlington Centerstage Music Festival.



BUSINESS PLAN

The **Office of Economic Development** focuses on attracting, expanding and retaining businesses and creates investment opportunities through public and private partnerships. Through these partnerships, the Office implements strategies that stimulate investment and enhance development and redevelopment opportunities within the community, ultimately contributing to a collaborative spirit that attracts new residents, consumer spending, quality investment and job creation. With the completion of a new economic development strategy, fiscal year 2015 will bring the commencement of the strategy's implementation, which will further the city's economic development efforts through enhanced marketing initiatives, targeted recruitment, and an increased focus on transformative redevelopment opportunities.



Fire Station 9, which has a LEED Silver designation, was designed in-house by Public Works and Transportation Department staff.

The **Public Works and Transportation Department** has the following divisions: Traffic Engineering, School Safety, Field Operations, Engineering Operations, Construction Inspection, Survey, Construction Management, Facility Services, Fleet Services, Solid Waste Operations, Environmental Education, Information Services, Stormwater Management, Warehouse, and Administrative Management. These divisions function together to design and maintain needed street and drainage infrastructure and public buildings, overseeing their construction and enforcing stormwater environmental protection throughout Arlington. The Department is responsible for mobility optimization through traffic engineering and technological innovation, and provision of signals, street

lights, and regulatory signs and markings. Public Works and Transportation staff also manage the fleet and facilities repair and maintenance for the City enterprise. The asset and work order management systems and warehousing operation utilize cutting edge technology. FY 2014 accomplishments include the following: The department was recently re-accredited by the American Public Works Association, an extensive process completed by only 100 cities in the United States. In FY 2014, the Department contracted for more than \$56 million in street construction projects. On the street maintenance side, at the May 10, 2014, election, 81% of voters supported a Street Maintenance Sales Tax four-year renewal to fund various road projects. The Street Maintenance Sales Tax brings in approximately \$12 – \$13 million annually. In June, 2013, the City implemented automated recycling collection, which is expected to increase the amount recycled by 4% in the first year, conserving landfill space.

BUSINESS PLAN

Strategic Support

The City of Arlington's Strategic Support City Service Team consists of **Information Technology, Municipal Court, Human Resources, and Water Utilities**. 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 **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 the 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. The court strives to improve customer service through advanced technology such as our new online records search. The records search allows a defendant to verify a court date or balance owed without having to call or come to the court. The court also recently upgraded the courtroom recording equipment from analog to digital, which has audio and video capabilities. The current project for the court is upgrading the Incode software from version 8 to version 9. The Arlington Municipal Court received the Traffic Safety Initiative award in the large court category for the second consecutive year.



The **Human Resources Department** consists of Employee Operations, Employee Services, Organizational Development, and Risk Administration. This Department is an organizational conduit to recruit, develop and retain quality employees and volunteers that are the foundation for building a thriving community. These human assets deliver our core services in alignment with the brand of Arlington. Human Resources is also charged with minimizing organizational and community risk. The Human Resources receives awards on a regular basis. In previous years, this department has received awards for wellness programming and participation in youth programs. Recently, Human Resources was the recipient of the American Heart Association Fit-Friendly Worksite Gold Achievement, UnitedHealthcare Well-Deserved Leadership Award, and the Carter Bloodcare Gold Member.



The **Arlington Water Utilities Department** consists of Administration, Information Services, Customer Services, Meter Maintenance and Reading, Engineering, Field Operations, Operations Support, Water Treatment, Laboratory, Water Resource Services, Financial Services, and Conservation. The Arlington Water Utilities Department takes an active role in ensuring safe, quality drinking water throughout the City, elevated storage tank management and maintenance, water and sewer line maintenance, and water conservation initiatives. Over the past few years, the Arlington Water Utilities Department increased conservation effectiveness and awareness

BUSINESS PLAN

through education, low-use fixture exchanges and irrigation audits. Arlington Water Utilities Department is the recipient of many awards such as the AMWA Gold Award for Exceptional Utility Performance; Best Tasting Surface Water TWUA State Award 2014; Honorable Mention for Reclaimed Water Delivery System Public Awareness Program; North Central Council of Governments Reclaimed Water Project 2012 Regional Cooperation Award; and the 2013 TAWWA/WEAT Workforce Development award.

Finance and Management Resources

The **Finance Department** provides support and information to assist the City Manager and the Mayor and City Council in management decision-making. The department facilitates the development and tracking of the City's business plan and performance-based budget and acts as a strategic partner with departments to provide financial expertise and guidance with City-wide impact. The department is also responsible for preparing the City's Comprehensive Annual Financial Report, processing payments to City vendors, preparing City payroll, procuring goods and services, monitoring consolidated tax collection efforts, and directing the City's cash and debt portfolio management activities. Divisions in the department include Administration, Accounting, Purchasing, Treasury Management, Payroll/Payables, and the Office of Management and Budget. The Office of Management and Budget has received the Distinguished Budget Presentation Award for the past 28 years. The Accounting Division received the Certificate of Achievement for Excellence in Financial Reporting (CAFR) for the 35th time, Platinum Level for the State Controller's Transparency Designation, and the Purchasing Division received the Achievement for Excellence in Procurement Award for the eleventh consecutive year.



The **Management Resources Department** has divisions in Executive Support, City Secretary's Office, Vital Statistics, 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, open records requests, customer service, intergovernmental relations, agenda management, legal postings, revenue enhancement, records management, and implementing projects through continuous interaction with the City Manager's Office and the Office of Mayor and Council. The Management Resources Department not only facilitates work across

departments to increase cooperation within the organization, it also takes the lead in connecting City government to Arlington's residents through City Council meetings, on-line and social media, answering calls from residents on a variety of topics and telling the story of the work the organization does. The City's Intergovernmental Relations Division is primarily responsible for developing state and federal legislative agendas, monitoring legislation and activities, and managing the City's state and federal lobbyists. Finally, the department also provides useful resources such as printers and copiers to the organization to make work more efficient and effective for all municipal employees.

Fiscal Year 2015 Business Plan Projects Champion Great Neighborhoods

Goal 1: Foster Healthy and Attractive Neighborhoods

Objective 1: Gain Compliance of Property Maintenance, Health, and Animal Codes

Project		Performance Measure(s)	City Service Team (Department)																
CGN 1.1.1	Code Compliance	Increase the compliance rate for properties in the target area	Neighborhood Services (Code Compliance)																
<p><u>Summary:</u></p> <p>During FY 2015, Code Compliance Services will continue to utilize GIS density maps for density analysis to determine hot spots as identified by both property code and crime overlays. Other aspects of the project include performing “windshield” surveys of at-risk neighborhoods; identifying non-compliant properties; providing residents with brochures and inspection timelines; performing inspections and developing partnerships to provide assistance to residents in need. As of the end of FY 2013, the compliance rate in the targeted area was 94.8 percent.</p>			<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 40%;">Milestone</th> <th style="width: 20%;">Estimated Completion</th> <th style="width: 40%;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Analyze maps and identify at-risk neighborhoods</td> <td style="text-align: center;">11/1/2014</td> <td></td> </tr> <tr> <td>Perform survey of identified at-risk neighborhoods</td> <td style="text-align: center;">12/1/2014</td> <td></td> </tr> <tr> <td>Provide residents with educational brochures and inspection timelines</td> <td style="text-align: center;">1/1/2015</td> <td></td> </tr> <tr> <td>Perform inspections</td> <td style="text-align: center;">2/1/2015</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Analyze maps and identify at-risk neighborhoods	11/1/2014		Perform survey of identified at-risk neighborhoods	12/1/2014		Provide residents with educational brochures and inspection timelines	1/1/2015		Perform inspections	2/1/2015	
Milestone	Estimated Completion	Actual Completion																	
Analyze maps and identify at-risk neighborhoods	11/1/2014																		
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Champion Great Neighborhoods

Goal 1: Foster Healthy and Attractive Neighborhoods

Objective 1: Gain Compliance of Property Maintenance, Health, and Animal Codes

Project		Performance Measure(s)	City Service Team (Department)																			
CGN 1.1.2	Residential Inspection and Property Maintenance Improvement Strategy ✓ Process Improvement	Project Completion	Neighborhood Services (Code Compliance)																			
<p><u>Summary:</u></p> <p>During FY 2014, Code Compliance Services researched best practices pertaining to residential/commercial property maintenance improvement strategies. This project will continue into FY 2015 as staff will present the proposed re-engineering strategies to Council committee. Draft ordinance revisions pertaining to property code maintenance will be developed and presented for consideration. The goal of the project is to increase code compliance in Arlington, and to ultimately reduce vandalism, deter crime, maintain property values, and prevent deterioration of existing neighborhoods.</p>			<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 40%;">Milestone</th> <th style="width: 20%;">Estimated Completion</th> <th style="width: 40%;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>CD&P Comprehensive Housing Strategy Project work plan and presentation to Council</td> <td style="text-align: center;">10/31/2014</td> <td></td> </tr> <tr> <td>Discuss CPRC policy recommendations with Municipal Policy Committee</td> <td style="text-align: center;">1/31/2015</td> <td></td> </tr> <tr> <td>Municipal Policy Committee recommendations and discussion/feedback with Council</td> <td style="text-align: center;">6/30/2015</td> <td></td> </tr> <tr> <td>Proposed draft ordinance language revisions</td> <td style="text-align: center;">8/31/2015</td> <td></td> </tr> <tr> <td>Implementation of strategies</td> <td style="text-align: center;">10/31/2015</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	CD&P Comprehensive Housing Strategy Project work plan and presentation to Council	10/31/2014		Discuss CPRC policy recommendations with Municipal Policy Committee	1/31/2015		Municipal Policy Committee recommendations and discussion/feedback with Council	6/30/2015		Proposed draft ordinance language revisions	8/31/2015		Implementation of strategies	10/31/2015	
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Champion Great Neighborhoods

Goal 1: Foster Healthy and Attractive Neighborhoods

Objective 2: Increase Community Awareness of Property Maintenance, Health, and Animal Codes

Project		Performance Measure(s)	City Service Team (Department)												
CGN 1.2.1	Animal Services Marketing Campaign	Improve customer rating for quality of Animal Services in Arlington	Neighborhood Services (Code Compliance)												
<p><u>Summary:</u></p> <p>Utilizing various communication platforms, Code Compliance Services will develop a marketing campaign to increase awareness of City of Arlington codes and ordinances, the compliance process, how/when to report a violation and how to access low-cost veterinary services.</p>		<p>Quality of Arlington Animal Services</p> <table border="1"> <caption>Quality of Arlington Animal Services</caption> <thead> <tr> <th>Fiscal Year</th> <th>Percent Satisfied/Very Satisfied</th> <th>Percent Very Satisfied</th> </tr> </thead> <tbody> <tr> <td>FY 2012</td> <td>97.4%</td> <td>90.8%</td> </tr> <tr> <td>FY 2013</td> <td>99.3%</td> <td>92.2%</td> </tr> <tr> <td>FY 2014</td> <td>98.3%</td> <td>89.3%</td> </tr> </tbody> </table>		Fiscal Year	Percent Satisfied/Very Satisfied	Percent Very Satisfied	FY 2012	97.4%	90.8%	FY 2013	99.3%	92.2%	FY 2014	98.3%	89.3%
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Champion Great Neighborhoods

Goal 1: Foster Healthy and Attractive Neighborhoods

Objective 2: Increase Community Awareness of Property Maintenance, Health, and Animal Codes

Project		Performance Measure(s)	City Service Team (Department)												
CGN 1.2.2	Animal Services Community Education Programs	Increase the number of residents educated	Neighborhood Services (Code Compliance)												
<p><u>Summary:</u></p> <p>The goal of Animal Services is to encourage responsible pet ownership through community engagement and education. The target audience is the pet-owning community in Arlington, as well as citizens needing services currently provided by the Arlington Animal Services Center. The goal of these programs is to increase awareness of Arlington animal ordinance requirements and other aspects of responsible pet ownership. Pet therapy programs for senior citizens and children with disabilities will focus on the health and social benefits of engagement with animals, while raising awareness of responsible pet ownership. Programs will include PetSmart Mobile Adoption Events, TCAP Low Cost Events (spay/neuter/vaccines), Community Outreach Events (low cost mobile vaccines), and pet therapy programs.</p>		<p>Residents Educated - Animal Services</p> <table border="1"> <caption>Residents Educated - Animal Services</caption> <thead> <tr> <th>Fiscal Year</th> <th>Number of Residents Educated</th> </tr> </thead> <tbody> <tr> <td>FY 2010</td> <td>2,433</td> </tr> <tr> <td>FY 2011</td> <td>3,733</td> </tr> <tr> <td>FY 2012</td> <td>4,275</td> </tr> <tr> <td>FY 2013</td> <td>10,600</td> </tr> <tr> <td>FY 2014</td> <td>9,795</td> </tr> </tbody> </table>		Fiscal Year	Number of Residents Educated	FY 2010	2,433	FY 2011	3,733	FY 2012	4,275	FY 2013	10,600	FY 2014	9,795
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Champion Great Neighborhoods

Goal 2: Improve Quality of Life Through Leveraging Partnerships and Encouraging Neighborhood and Community Investment

Objective 1: Increase Advocacy for City-Wide Enhancements

Project		Performance Measure(s)	City Service Team (Department)																			
CGN 2.1.1	Five-Year Consolidated Plan to Identify City Priorities for using CDBG, HOME, and ESG	Plan Completion	Economic Development and Capital Investment (CDP)																			
<p><u>Summary:</u></p> <p>The City's current Five-Year Consolidated Plan was adopted in May of 2010. The updated Consolidated Plan will provide a framework for prioritizing grant-funded projects from 2015-2020. The plan will focus on housing and community services in primarily low-to moderate-income neighborhoods.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;">Milestone</th> <th style="width: 20%;">Estimated Completion</th> <th style="width: 20%;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Complete Housing Strategy and Analysis of Impediments to Fair Housing</td> <td>Oct. 2014</td> <td></td> </tr> <tr> <td>Initial Draft Plan</td> <td>Mar. 2015</td> <td></td> </tr> <tr> <td>Public Input</td> <td>Spring 2015</td> <td></td> </tr> <tr> <td>Final Draft Plan</td> <td>Spring 2015</td> <td></td> </tr> <tr> <td>City Council Adoption</td> <td>Spring 2015</td> <td></td> </tr> </tbody> </table>			Milestone	Estimated Completion	Actual Completion	Complete Housing Strategy and Analysis of Impediments to Fair Housing	Oct. 2014		Initial Draft Plan	Mar. 2015		Public Input	Spring 2015		Final Draft Plan	Spring 2015		City Council Adoption	Spring 2015	
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Champion Great Neighborhoods

Goal 2: Improve Quality of Life Through Leveraging Partnerships and Encouraging Neighborhood and Community Investment

Objective 1: Increase Advocacy for City-Wide Enhancements

Project		Performance Measure(s)	City Service Team (Department)																
CGN 2.1.2	Cross Departmental Beautification	Project Completion	Neighborhood Services (Parks and Code Compliance)																
<p><u>Summary:</u></p> <p>The beautification of Arlington is essential to sustainability and desirability as a place to live, learn, work and play. An effective beautification program requires the support and commitment of many people and organizations, including multiple departments of the City.</p> <p>The Parks and Recreation Department will work with other departments to develop programs and processes to improve beautification across the city. The department's Beautification Plan outlines a number of opportunities that can be improved, expanded and implemented. Cooperation with departments will be required in order for beautification across the entire city to be enhanced. Funding to support these programs will be researched to assist in implementation of such programs.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;">Milestone</th> <th style="width: 20%;">Estimated Completion</th> <th style="width: 20%;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Identify beautification opportunities</td> <td>Oct. 2014</td> <td></td> </tr> <tr> <td>Identify collaboration and resource requirements</td> <td>Dec. 2014</td> <td></td> </tr> <tr> <td>Identify reporting processes and methods</td> <td>Mar. 2015</td> <td></td> </tr> <tr> <td>Implement programs</td> <td>Apr. 2015</td> <td></td> </tr> </tbody> </table>			Milestone	Estimated Completion	Actual Completion	Identify beautification opportunities	Oct. 2014		Identify collaboration and resource requirements	Dec. 2014		Identify reporting processes and methods	Mar. 2015		Implement programs	Apr. 2015	
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Champion Great Neighborhoods

Goal 2: Improve Quality of Life Through Leveraging Partnerships and Encouraging Neighborhood and Community Investment

Objective 1: Increase Advocacy for City-Wide Enhancements

	Project	Performance Measure(s)	City Service Team (Department)
CGN 2.1.3	Housing Study	Project Completion	Economic Development and Capital Investment (CDP)

Summary:

The 2014 Housing Study will provide a detailed analysis of housing data and trends. The study will provide residents, businesses, and City leaders with a guide to meeting Arlington’s housing needs over the next decade. The study will include information about the current housing inventory, demographic trends, socioeconomic analysis, housing demand for a variety of housing products, redevelopment opportunities and challenges, regional and national market comparisons, fair housing issues, affordability, and specific needs of target populations (e.g., elderly, active seniors, young professionals, low-income, and persons with disabilities). The budget for this project is Community Development Block Grants (CDBG) administrative funds.

The final product will provide a housing strategy and implementation plan for the entire City. In February 2014, the City entered into a contract with Swiger Consulting to complete this project with input from the community and City representatives. By June 2014, the project should be 50% complete. Policy recommendations are anticipated to be presented to Council during the 1st quarter of FY 2015.

Milestone	Estimated Completion	Actual Completion
Consultant 100% completed with study	Dec. 2014	
Policy recommendations presented to Council	Dec. 2014	

Champion Great Neighborhoods

Goal 3: Expand and Enhance the City's Image

Objective 1: Promote Community Engagement

Project		Performance Measure(s)	City Service Team (Department)
CGN 3.1.1	Telephone Town Hall Meetings	<ul style="list-style-type: none"> Project completion Number of resident e-mails gathered Number of residents participating in telephone town hall meetings 	Management Resources (Mayor and Council)

Summary:

In order to engage a larger segment of the community, and to increase the number of residents that participate in town hall meetings, City Council Members host telephone town hall meetings for each of their districts. The telephone town hall meetings will allow the Council Member to directly reach out to the residents in their districts. The objective of this project is to assist Council Members in holding five telephone town hall meetings.

Telephone town hall meetings exponentially increase the number of residents reached – a traditional town hall meeting held in a meeting room will draw between 10 and 100 residents while a telephone town hall meeting frequently reaches close to 2,000 residents. These meetings also provide an opportunity to gather resident e-mails which can assist the City in communicating with them in the future on other important issues.

Milestone	Estimated Completion	Actual Completion
Survey council to see which members want to hold a Town Hall meeting	10/1/2014	
Procure services for provider to conduct TeleTown Hall meetings	10/1/2014	
Conduct TeleTown Hall meetings	10/1/2014 – 9/30/2015	
Survey council to see which members want to hold a Town Hall meeting	10/1/2014	

Champion Great Neighborhoods

Goal 3: Expand and Enhance the City's Image

Objective 1: Promote Community Engagement

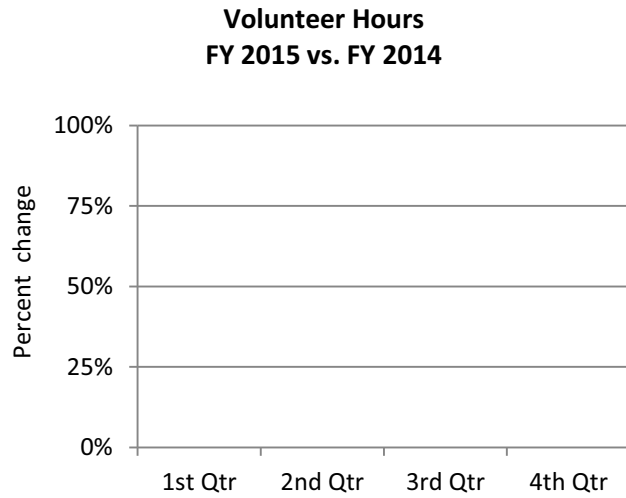
Project		Performance Measure(s)	City Service Team (Department)
CGN 3.1.2	Volunteer Recruitment Expansion	Increase City volunteer hours by 5%	Strategic Support (HR and Municipal Court) and Neighborhood Services (Library, Parks, Code Compliance, Police, and Fire)

Summary:

Volunteerism and community engagement play a vital role in the success of an organization. In FY 2015, the city will continue to increase volunteer levels to support service delivery and engage residents.

Below are the key components of the program:

- Continue volunteer orientation and actively recruit new volunteers
- Train, support, and acknowledge volunteers to encourage long term volunteering
- Create additional activities and leadership opportunities, thereby creating a self-sustaining program similar to Animal Shelter and the Police Department
- Maximize awareness of benefits of volunteers to City employees
- Initiate a volunteer growth program that helps distinguish different levels of volunteers



Champion Great Neighborhoods

Goal 3: Expand and Enhance the City's Image

Objective 1: Promote Community Engagement

Project		Performance Measure(s)	City Service Team (Department)
CGN 3.1.3	Neighborhood Program Outreach and Marketing Effort ✓ Process Improvement	Project Completion	Economic Development and Capital Investment (CDP)

Summary:

As the city continues to focus on neighborhoods, it is necessary to reinvent the current neighborhood program and develop new ideas on engaging neighborhoods and residents. Of the three identified components of the new program – outreach and marketing, planning, and funding – effective outreach and marketing is essential in sharing information and connecting residents, thus achieving the Council Priority of Champion Great Neighborhood.

Currently, the city's communication approach to neighborhood groups has been flowing one-way via the city's Neighborhood Network. A better approach is to not only provide information to residents but also provide an interactive platform means that allow residents to share information with the city and each other, creating multiple pathways of communication. Expanding communication, with social media, will reach neighborhood groups and residents, providing a more interactive foundation for engagement in real-time across the city.

Secondly, given the size and diversity of the city, a one-size-fits-all approach has not proven to be effective. A more practical approach is to also meet with neighborhood groups throughout the city, in a more clustered manner, to better understand their needs, inform them of resources available citywide, provide options on how to best address concerns, provide neighborhood group networking, and increase overall neighborhood vitality.

- Conduct cluster-type meetings with neighborhood groups citywide throughout the year

	FY 2015 Goal	FY 2015 Actual
1 st Qtr.	4 (25%)	
2 nd Qtr.	8 (50%)	
3 rd Qtr.	12 (75%)	
4 th Qtr.	16 (100%)	

Champion Great Neighborhoods

Goal 3: Expand and Enhance the City's Image

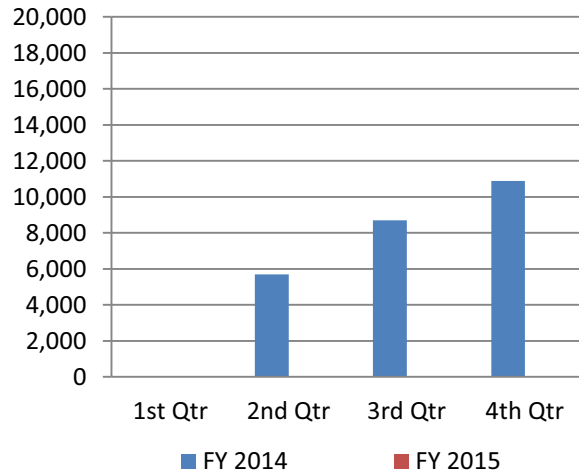
Objective 1: Promote Community Engagement

	Project	Performance Measure(s)	City Service Team (Department)
CGN 3.1.4	Community Engagement	Progression and growth of the Nextdoor program	Neighborhood Services (Police)

Summary:

As part of its crime reduction strategic plan, the Arlington Police Department strives to engage our citizens to serve as additional eyes and ears for the department. Whether through volunteering as a Skywatch tower monitor or through a community watch group, citizens are encouraged to become involved in their community and neighborhood. In 2014, a new online neighborhood engagement tool, Nextdoor was deployed throughout the city. This networking site aligns neighborhoods with police districts and geographic beats. Crime Prevention Officers work as liaisons between the department and these online neighborhoods interacting and sharing to provide local real-time information in addition to serving as a direct line of contact for citizens to the police department.

Nextdoor Program Participation



Champion Great Neighborhoods

Goal 3: Expand and Enhance the City's Image

Objective 2: Develop a Sense of Place

	Project	Performance Measure(s)	City Service Team (Department)
CGN 3.2.1	Gateway Monuments on IH-30	Project Completion	Neighborhood Services (Parks)

Summary:

In order to further develop Arlington's identity and to create a sense of place, this project is for the design and construction of city entry monuments that will ultimately be installed on IH-30, IH-20 and 360. The installation of these gateway signs, in cooperation with the Texas Department of Transportation (TxDOT), will enhance the visibility and image of the city. A TxDOT grant for \$310,000 will provide funding for phase one construction. Bidding and construction will be completed in FY 2015.

Milestone	Estimated Completion	Actual Completion
Design	June 2014	
Construction documents	Dec. 2014	
Bidding	Apr. 2015	
Construction	July 2015	

Champion Great Neighborhoods

Goal 3: Expand and Enhance the City's Image

Objective 2: Develop a Sense of Place

	Project	Performance Measure(s)	City Service Team (Department)
CGN 3.2.2	Sign Regulations	Project Completion	Economic Development and Capital Investment (CDP)

Summary:

The current sign standards have been in place since at least 1991, with some amendments made over the years. The City has not engaged in a comprehensive evaluation of or revision to the sign regulations in over 22 years. The update to the sign regulations will achieve the following objectives:

- Prevent visual clutter and blight
- Be clearly written, easily understood, and legally defensible
- Use of graphics and illustrations to help convey complex ideas and provide clear guidance to applicants
- Be compatible with the existing zoning districts that emphasize pedestrian-scaled development, i.e., Downtown Business, Downtown Neighborhood Overlay, and the Entertainment District Overlay
- Address new technologies in the sign industry
- Protect the legal rights of individuals and businesses to advertise

This project was funded in the FY 2013 Adopted Budget in the amount of \$40,000. In September 2013, Council approved a consultant contract to update the sign regulations. The contract was terminated one year later in September 2014 due to failure to provide an acceptable draft. The Sign Code is currently being drafted from Focus Group feedback and should be completed in November.

Milestone	Estimated Completion	Actual Completion
Focus Group Meetings	Jan. – July 2014	July 2014
Complete Sign Draft	Nov. 2014	
P&Z Work Sessions	Dec./Jan. 2015	
P&Z Public Hearing	Feb. 2015	
City Council Work Session	Feb./Mar. 2015	
City Council Adoption	Mar. 2015	

Champion Great Neighborhoods

Goal 3: Expand and Enhance the City's Image

Objective 3: Create Awareness Around the City's Brand

	Project	Performance Measure(s)	City Service Team (Department)
CGN 3.3.1	Brand Awareness	Project Completion	Management Resources (OOC)

Summary:

In June 2014, the City will launch its new brand: The American Dream City. This brand includes a new tagline, expressions and logo.

Over the course of FY 2015, the Office of Communication, working in conjunction with the Convention and Visitors Bureau, will continue to roll out the brand through increased marketing, advertising and public engagement projects. The rollout will include the integration of the new logo where feasible.

Milestone	Estimated Completion	% Complete
Creation of marketing/ advertising campaign in local media	Jan. 2015	
Creation and distribution of a realtor information package for prospective new residents	Mar. 2015	
Creation of the American Dream City Essay Contest	Aug. 2015	
Collaboration with the Downtown Art District on an outdoor art display	Aug. 2015	
Creation of advertising campaign on social media	Nov. 2015	

Champion Great Neighborhoods

Goal 3: Expand and Enhance the City's Image

Objective 3: Create Awareness Around the City's Brand

	Project	Performance Measure(s)	City Service Team (Department)
CGN 3.3.2	Broadcast Studio	<ul style="list-style-type: none"> Project completion Hours of programming created Citizen Satisfaction Survey rating of City's cable channel 	Management Resources (OOC)

Summary:

During FY 2014, construction began on the City's new Broadcast Studio/Media Center in the Office of Communications Suite in City Hall. The new space will provide a more efficient production environment, a permanent studio space and allow for the creation of more original content to bolster the programming on the City's cable channel. Additionally, the new space will be open to the City's partners for use in programming, interviews and other projects.

During FY 2015, the studio will become operational and the Office of Communications will start to fill out its scheduling and content creation potential.

Milestone	Estimated Completion	% Complete
Install the set pieces, lighting, and other studio components	Oct. 2014	
Create a partnership with AISD to allow students to gain real world broadcast experience in a studio setting	Oct. 2014	
Build a regular programming schedule for all content on the City's cable channel	Oct. 2014	
Create a schedule for the use of the studio by Arlington's partner organizations	Oct. 2014	
Create a weekly "MyArlingtonTV" show that will showcase the things happening in the City	Jan. 2015	
Create a weekly "Weekend Buzz" show that will showcase the things happening in Arlington each weekend	Jan. 2015	

Champion Great Neighborhoods Scorecard

Dept.	Goal Categories	Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Annual Target	
General	Citizen Survey	Overall citizen satisfaction rating for neighborhood in terms of quality of life [annual survey]	68%	73%	69%	72%	
General		Would recommend Arlington as a place to live	82%	78%	74%	78%	
General		Citizen perception that Arlington is a great place to raise children [annual survey]	79%	65%	67%	70%	
General		Citizen perception that Arlington is a beautiful place to live [annual survey]	-	60%	57%	60%	
CDP		Citizen perception that Arlington has a variety of housing options [annual survey]	-	82%	78%	80%	
CDP	Housing	Utilize available federal funding to provide safe decent housing for eligible households (AHA)	100%	99%	100%	99%	
CDP		First time homebuyers assisted with down payment and closing costs	38	34	27	50	
CDP		Substandard owner occupied homes rehabilitated to meet local codes	83	86	65	72	
CDP		Achieve CDBG goals in FY 2014 Action Plan by ensuring that CDBG expenditures are spent in a timely manner according to HUD requirements. The City must expend \$662,694 before May 1, 2015.	129%	100%	215%	100%	
CDP		Achieve HOME goals in PY 2014 Action Plan by committing 100% of HOME funds received through prior program years for approved housing activities. The City must commit \$455,534 by July 31, 2015.	121%	100%	141%	100%	
ED		Number of new housing units proposed Downtown	335	128	617	120	
Code	Code Compliance	Number of code inspection activities completed	-	84,387	74,608	78,229	
Code		Number of graffiti complaints abated (city/owner)	412	563	334	317	
Code		Number of animal licenses sold in Arlington	8,628	9,376	9,299	9,392	
Code		Live Release Rate	61%	65%	80%	75%	
Code		Number of animal bites investigated	572	504	463	440	
Code		Number of aggressive animal calls for service	1,077	991	1,045	991	
Code		Number of animals deemed "Dangerous Animals"	23	11	5	5	
Code		Number of owner surrendered animals	3,440	2,906	2,808	2,752	
Code		Number of multifamily properties with risk rating improvement from 3 to 5	New Measure in FY 2015				10
Code		Number of Animal Services' volunteer hours	11,619	13,829	14,268	14,411	
Code	Community Engagement	Number of volunteers/community services participants recruited annually for city-wide beautification efforts	New Measure in FY 2015				100
Library		Volunteer service hours	28,992	16,880	30,861	20,425	
MR		Increase Social Media Followers - FaceBook and Twitter [reported quarterly]	New Measure in FY 2014		237%	50%	
MR	Increase Visits to MyArlingtonTX.com and Arlingtontx.gov (Baseline = 1,063,045 visits)	New Measure in FY 2014			25%		
Parks		Volunteer Hours [measured quarterly]	47,143	41,373	37,004	45,000	

Enhance Regional Mobility

Goal 1: Explore Creative, Alternative Transportation Opportunities

Objective 1: Promote Regional Connectivity

	Project	Performance Measure(s)	City Service Team (Department)
ERM 1.1.1	Pilot Service to the Trinity Railway Express (TRE)	<ul style="list-style-type: none"> • Project completion • Average weekday boardings 	Economic Development and Capital Investment (CDP)

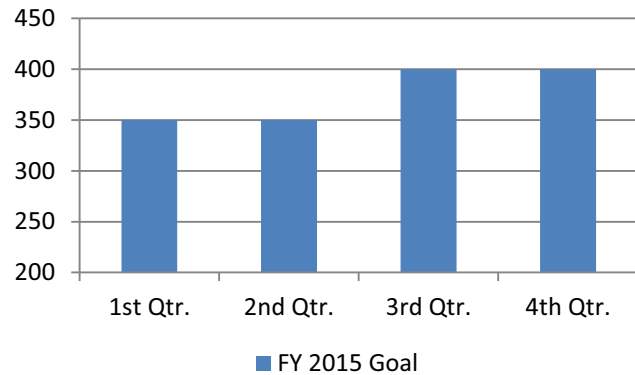
Summary:

The Metro ArlingtonXpress (MAX) is two-year pilot service, which began on August 19, 2013 and connects the City of Arlington into the regional transit system for North Central Texas. The service is jointly run by Dallas Area Rapid Transit (DART) and The Fort Worth Transportation Authority (The T) and provides a transportation connection between the CentrePort Trinity Railway Express (TRE) rail station, the Entertainment District and the University of Texas at Arlington and downtown Arlington. Buses run throughout the day, from around 5:30 a.m. to approximately 11:00 p.m.

The total project cost is \$700,000 per year. MAX is being funded through a partnership between the City, UT Arlington, private sector partners and a Federal Transit Administration (FTA) Job Access Reverse Commute grant. The City Council approved \$350,000 for the first year of service in the FY 2013 budget. UT Arlington has committed to provide \$230,000 per year and the private sector will close the gap with \$120,000 per year. The FTA grant will cover the second year of service.

Milestone	Estimated Completion	Actual Completion
First year report to Council	Sept. 2014	Sept. 2014
1 st Quarter Report to Council	Jan. 2015	
2 nd Quarter Report to Council	Apr. 2015	
3 rd Quarter Report to Council	June 2015	
End of Service report to Council	Sept. 2015	

MAX Ridership



Enhance Regional Mobility

Goal 1: Explore Creative, Alternative Transportation Opportunities

Objective 1: Promote Regional Connectivity

Project		Performance Measure(s)	City Service Team (Department)						
ERM 1.1.3	2014 Hike and Bike Plan Implementation	Project Completion	Economic Development and Capital Investment (CDP)						
<p><u>Summary:</u></p> <p>In 2001, the City was awarded \$207,792 in federal funds to implement on-street bike facilities and signage. A portion of this funding was used to add striping and signage on Center and Calender Streets. This project will utilize the remaining funds to implement some of the recommendations included in the Hike and Bike System Master Plan. Bike lanes around UT Arlington and bike routes on Center and Mesquite will be added to provide a connection from River Legacy Park into downtown Arlington and the UT Arlington campus. TxDOT approval during FY 2014 was longer than anticipated. Bike lane striping is during the summer of 2014. The anticipated completion should be during the 1st quarter of FY 2015.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Completion</th> <th style="text-align: center;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Contractor completes striping</td> <td>Fall 2014</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Contractor completes striping	Fall 2014	
Milestone	Estimated Completion	Actual Completion							
Contractor completes striping	Fall 2014								

Enhance Regional Mobility

Goal 1: Explore Creative, Alternative Transportation Opportunities

Objective 2: Maximize Legislative Relationships

Project		Performance Measure(s)	City Service Team (Department)												
ERM 1.2.1	Transportation Legislation Advocacy	Develop a strategy to identify and pursue resources and opportunities	Management Resources												
<p><u>Summary:</u></p> <p>Enhancing Regional Mobility is a priority of the Arlington City Council. By collaborating with City Council and various City departments, Management Resources will focus on the City's efforts to find legislative solutions that will assist the City to:</p> <ul style="list-style-type: none"> • Provide and expand a seamless regional transit system that includes high speed rail • Support transportation programs designed to increase mobility and connectivity (Handitran and MAX) • Advance other regional priorities such as increasing capacity in the SH360 corridor and redesigning the I-30/360 interchange <p>In FY 2015, success will be measured by increasing the number and quality of relationships and contacts with strategic partners, identifying and seeking opportunities and resources to advance efforts, and ultimately developing and launching a strategy to achieve stated goals.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Completion</th> <th style="text-align: center;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Identify existing and potential new strategic partners, and resources</td> <td>Oct. 2014</td> <td></td> </tr> <tr> <td>Outreach to existing and new strategic partners</td> <td>Ongoing in 2014 and 2015</td> <td></td> </tr> <tr> <td>Develop strategy to identify and pursue resources and opportunities; begin implementation</td> <td>Dec. 2014</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Identify existing and potential new strategic partners, and resources	Oct. 2014		Outreach to existing and new strategic partners	Ongoing in 2014 and 2015		Develop strategy to identify and pursue resources and opportunities; begin implementation	Dec. 2014	
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Enhance Regional Mobility

Goal 2: Plan, Manage, and Maintain Public Transportation Infrastructure

Objective 1: Optimize Effectiveness and Efficiency of Existing Transportation System

	Project	Performance Measure(s)	City Service Team (Department)															
ERM 2.1.1	IH-30 and SH-360 Interchange	Complete design for Package A and Package B, and begin construction	Economic Development and Capital Investment (PWT)															
Summary:																		
<p>The purpose of this project is to improve traffic safety and reduce traffic congestion at the interchange of Interstate 30 and State Highway 360. Formerly a toll road loop interchange, the new infrastructure will include main lane improvements and direct connection ramps to each facility.</p> <p>This project is split into five construction phases. The first phase (Package A) is Six Flags Drive over IH-30. This is top priority because of existing maintenance issues on the bridge. The IH-30/SH-360 interchange is the second phase (Package B) to be addressed.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;">Milestone</th> <th style="width: 20%;">Estimated Completion</th> <th style="width: 20%;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Package A Design</td> <td>Feb. 2015</td> <td></td> </tr> <tr> <td>Package A Construction</td> <td>TBD</td> <td></td> </tr> <tr> <td>Phase B Design</td> <td>Aug. 2015</td> <td></td> </tr> <tr> <td>Package B Construction</td> <td>TBD</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Package A Design	Feb. 2015		Package A Construction	TBD		Phase B Design	Aug. 2015		Package B Construction	TBD	
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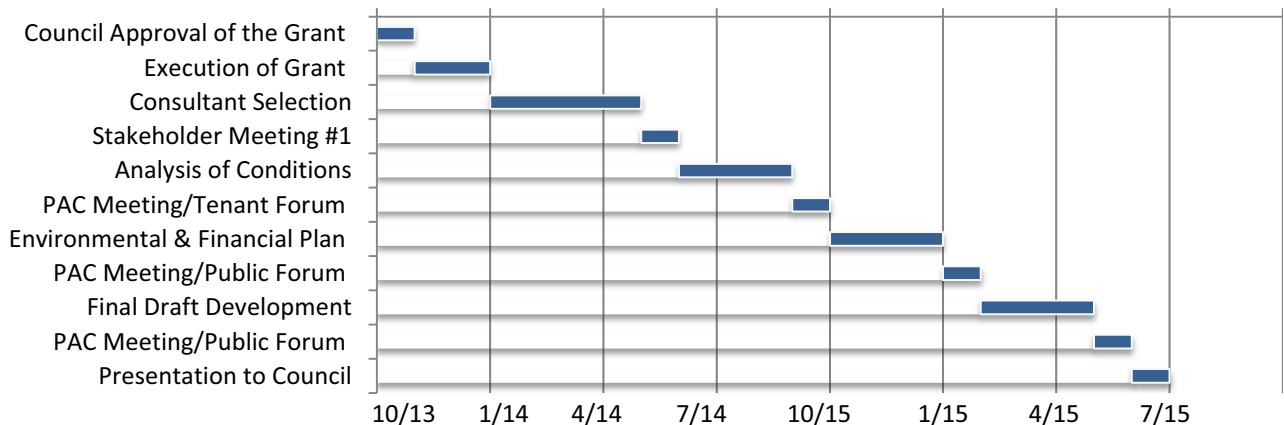
Enhance Regional Mobility

Goal 2: Plan, Manage, and Maintain Public Transportation Infrastructure

Objective 1: Optimize Effectiveness and Efficiency of Existing Transportation System

	Project	Performance Measure(s)	City Service Team (Department)
ERM 2.1.2	Airport Development Plan ✓ Process Improvement	Project Completion	Economic Development and Capital Investment (Aviation)
Summary:			
<p>The Airport Development Plan process will include revisions to the Minimum Standards for Commercial Operation, and Airport Rules and Regulations. Airport personnel will work with the City Attorney's Office to revise the lease templates used for land, T-hangar, tie-down, and terminal office space leases, and with Community Development and Planning to revise the Airport Development Standards, and Airport Overlay, if needed.</p>			

Airport Development Plan



Enhance Regional Mobility

Goal 2: Plan, Manage, and Maintain Public Transportation Infrastructure

Objective 2: Complete Construction Projects in a Timely Manner

	Project	Performance Measure(s)	City Service Team (Department)																		
ERM 2.2.1	South Center Street Bridge	Design (and construction, if funded) according to phase schedule	Economic Development and Capital Investment (PWT)																		
<p><u>Summary:</u></p> <p>A priority for the City and its economic development efforts is the construction of the South Center Street bridge over IH-20 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 IH-20 between South Collins Street and Matlock Road.</p>																					
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Enhance Regional Mobility

Goal 2: Plan, Manage, and Maintain Public Transportation Infrastructure

Objective 2: Complete Construction Projects in a Timely Manner

	Project	Performance Measure(s)	City Service Team (Department)
ERM 2.2.2	Street Project Updates	% lane miles completed of the amount targeted for FY 2015	Economic Development and Capital Investment (PWT)
<p><u>Summary:</u></p> <p>Capital street projects are funded with Street Bonds, and are scheduled through inclusion in the annual capital budget.</p> <p>Construction of the projects listed below is expected to begin during this fiscal year. The measures to the right track the progress that is expected within FY 2015.</p> <p>These projects are currently on target to achieve the 26.24 lane miles expected this year.</p>			

Street Capital projects to be Advertised for Bid	Month Bid	Actual Cost	Lane Miles
Stadium Drive (Division Street to Abram Street)			2.17
2013 Residential Street Rebuilds			3.74
2014 Residential Street Rebuilds			4.81
Abram Street (Collins Street to Stadium Drive)			3.09
New York Avenue (Abram Street to Arkansas Lane)			7.19
Great Southwest Parkway (Avenue E to Abram Street)			5.24

*There are approximately 15.79 lane miles of "red" streets, with OCIs less than 50, out of a total of 26.24 lane miles in these projects advertised for bid.

Enhance Regional Mobility

Goal 2: Plan, Manage, and Maintain Public Transportation Infrastructure

Objective 2: Complete Construction Projects in a Timely Manner

	Project	Performance Measure(s)	City Service Team (Department)
ERM 2.2.3	Street Condition Update	Reduction in Lane Miles of Red Streets	Economic Development and Capital Investment (PWT)

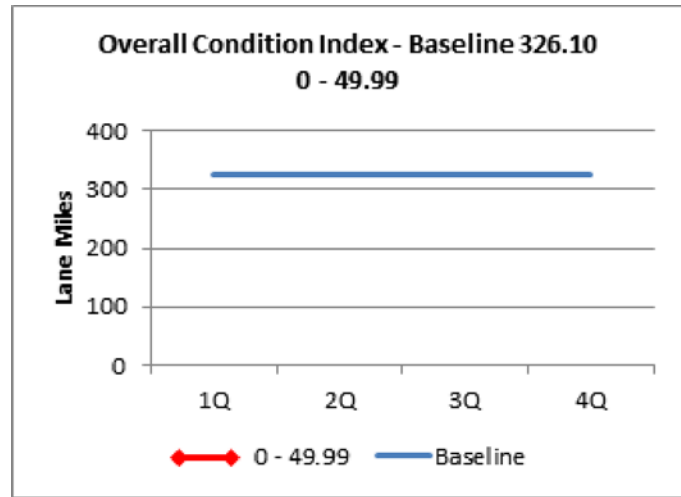
Summary:

In February 2013, City Council approved a new “Do Worst First” street condition philosophy through which to prioritize street projects. Fundamental elements of this philosophy are:

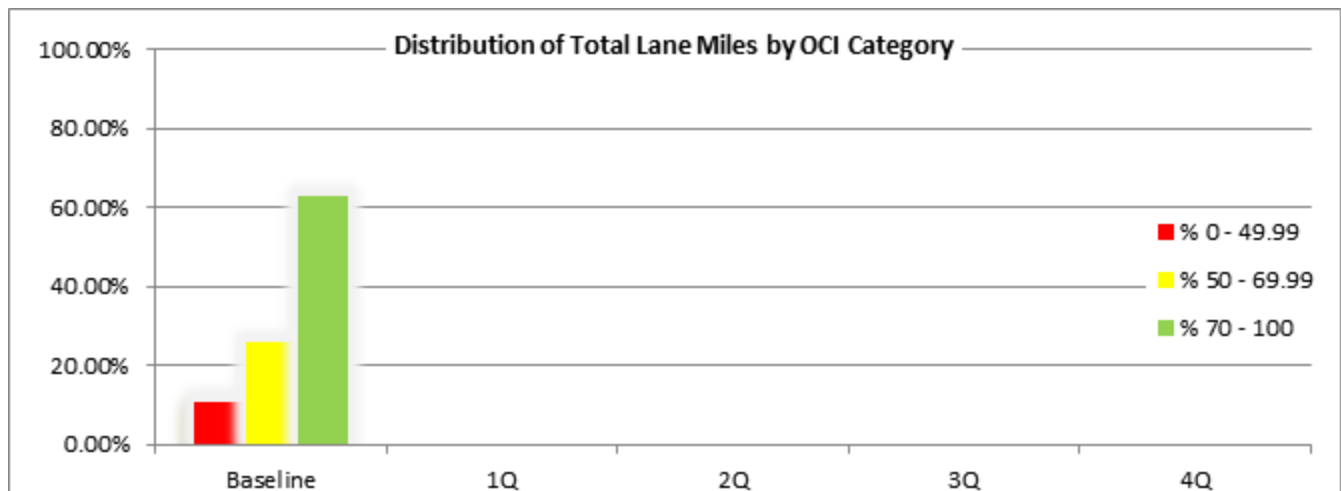
- Streets with an Overall Condition Index (OCI) below 50, referred to as red streets, are in failure, and should be addressed first
- Street maintenance work will be prioritized toward the worst streets first
- Rebuild work will be done on both thoroughfares and residential streets, with the thoroughfares given higher priority when choices between the two must be made

With the passage of the 2014 Bond Election and the refocus of maintenance on the red streets, the target is to reduce the lane miles of red streets to reach a more balanced network over the next 8-9 years.

Reduction of LM on Red Streets



Balance Overall Street Network



Enhance Regional Mobility Scorecard

Dept.	Goal Categories	Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Annual Target
PWT	Citizen Survey	Citizen perception of road condition as "good" or "mostly good" [annual survey]	50%	51%	46%	80%
PWT		Citizen perception that traffic levels in Arlington are acceptable [annual survey]	-	49%	54%	50%
PWT		Citizen perception of excellent or good for traffic flow management in the Entertainment District [annual survey]	53%	53%	54%	70%
PWT		Overall satisfaction with the management of traffic flow during peak hours	54%	50%	50%	50%
PWT	Traffic Management	Travel time on northbound Cooper from Turner-Warnell to I-30 (goal: 21 min 9 sec)	-0.9%	0.69%	-1.32%	within 10% of goal
PWT		Travel time on southbound Cooper from I-30 to Turner-Warnell (goal: 21 min 4 sec)	-8.9%	-5.37%	-1.38%	within 10% of goal
PWT		Travel time on northbound Collins from South Green Oaks to North Green Oaks (goal: 19 min 38 sec)	-10.8%	-2.27%	0.23%	within 10% of goal
PWT		Travel time on eastbound Division from Bowen to SH-360 (goal: 10 min 24 sec)	-7%	4.33%	0.36%	within 10% of goal
PWT		Travel time on westbound Division from SH-360 to Bowen (goal: 10 min 52 sec)	-13.7%	-2.11%	-1.99%	within 10% of goal
PWT		Travel time on eastbound Pioneer Parkway from Green Oaks to SH-360 (goal: 13 min 49 sec)	-12.8%	-6.09%	3.08%	within 10% of goal
PWT		Travel time on westbound Pioneer Parkway from SH-360 to Green Oaks (goal 14 min 12 sec)	-14.8%	-10.21%	-4.55%	within 10% of goal
PWT		In-House Signal Rebuilds and New Signal Construction	150%	114%	63%	100% of 2 new and 6 rebuilt
PWT		Sign inspection to achieve an 11 year inspection cycle	New Measure in FY 2013	264%	223%	100% of 4,000 signs annually
PWT		Lane Miles with Overall Condition Index (OCI) <50 (FY 2013 current: approx. 320 lane miles) [annual measure]	New Measure in FY 2014		320	steady reduction
PWT		Preventive maintenance performed on all traffic signals once per year (343 signalized intersections)	New Measure in FY 2014		95%	100%

Invest in Our Economy

Goal 1: Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities

Objective 1: Strategically Plan to Achieve the Economic Development Vision for the City

	Project	Performance Measure(s)	City Service Team (Department)
IOE 1.1.1	City-wide Comprehensive Plan	Plan Completion	Economic Development and Capital Investment (CDP)

Summary:

The City's current Comprehensive Plan was adopted in 1992. From 1997 to 2001, six sector plans were adopted as components of the 1992 Comprehensive Plan, but all six plans noted the need to complete a city-wide overview. The updated Comprehensive Plan will provide that overview with an integrated approach to all aspects of Arlington's development, with an emphasis on developing attractive neighborhoods for all residents; having environmental, economic, and social sustainability; and enhancing land use and transportation coordination.

An Advisory Committee was appointed in June 2013. During FY 2014, the Committee discussed Land Use Elements, the Plan's goals, strategies, policies, and action items. Additional meetings were scheduled in May to complete the review of the goals, action items, and catalyst projects. The draft was completed in early September and is being reviewed internally. A meeting with the Advisory Committee will be held once the draft is ready for their review, with public input to follow.

Milestone	Estimated Completion	Actual Completion
Public Input	Fall 2014	
Final Draft Plan	Fall 2014/Winter 2015	
P&Z Approval	Winter 2015	
City Council Adoption	Winter 2015	

Invest in Our Economy

Goal 1: Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities

Objective 1: Strategically Plan to Achieve the Economic Development Vision for the City

	Project	Performance Measure(s)	City Service Team (Department)													
IOE 1.1.2	Entertainment District and Gateway Plan	Plan Completion	Economic Development and Capital Investment (CDP)													
<p><u>Summary:</u></p> <p>In 2009, Council adopted design standards for the Entertainment District aimed at providing a consistent set of regulations for the area. This was on the heels of construction of the AT&T Stadium and the proposed Glorypark development. However, a Master Plan has never been completed that outlines a vision and the strategic steps necessary to ensure that the Entertainment District not only builds on its recreational and tourism assets but also remains a vibrant center of activity in the City of Arlington.</p> <p>An Entertainment District and Gateway Master Plan would analyze the area's strengths, weaknesses, and opportunities, and threats; identify residential and commercial development and redevelopment opportunities; outline design options for gateways into the area; and identify additional recreational opportunities.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 50%;">Milestone</th> <th style="width: 20%;">Estimated Completion</th> <th style="width: 30%;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Kick-off meeting</td> <td>Winter 2014/2015</td> <td></td> </tr> <tr> <td>Public Meetings</td> <td>Summer 2015</td> <td></td> </tr> <tr> <td>District and Gateway Plan Drafted</td> <td>Fall 2015</td> <td></td> </tr> </tbody> </table>			Milestone	Estimated Completion	Actual Completion	Kick-off meeting	Winter 2014/2015		Public Meetings	Summer 2015		District and Gateway Plan Drafted	Fall 2015	
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Invest in Our Economy

Goal 1: Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities

Objective 1: Strategically Plan to Achieve the Economic Development Vision for the City

	Project	Performance Measure(s)	City Service Team (Department)
IOE 1.1.3	US 287 Area Plan Update	Plan Completion	Economic Development and Capital Investment (CDP)

Summary:

Since the late 1990s, the city has completed three plans that address development along and around the US 287 Corridor - the US 287 Business Area Plan Update, the Southwest Sector Plan, and the Tierra Verde Plan and associated ordinance amendment. As the area has developed, land use decisions changed from the area being identified as a future employment center to one with more focus on residential uses. Although intended to guide development in the area, these plans did not contemplate certain land uses (e.g., gas well drilling) or have the impact envisioned. Currently, the existing zoning and lack of design standards contribute to an inconsistent development pattern along the corridor.

To address these concerns, a \$100,000 FY 2015 Budget Request is submitted to update the US 287 Area Plan.

The plan would:

- Identify a clear vision for the corridor
- Analyze the area's strengths, weaknesses, and opportunities, and threats
- Identify new residential and commercial development as well as redevelopment opportunities
- Identify possible recreational opportunities that build on the existing amenities
- Analyze the economic impact of possible land use scenarios
- Analyze the area's infrastructure supply and needs
- Identify opportunities for partnership with neighboring cities
- Identify overall strategies to maximize the area's growth potential

Milestone	Estimated Completion	Actual Completion
Release RFQ	Fall 2014	
Approval of Contract	Winter 2014/2015	
Kick-off Meeting	Winter 2014/2015	
Master Plan Drafted	Summer 2015	
Master Plan Adopted	Fall 2015	

Invest in Our Economy

Goal 1: Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities

Objective 2: Foster Development and Redevelopment in Targeted Areas

	Project	Performance Measure(s)	City Service Team (Department)
IOE 1.2.1	Development and Redevelopment Projects	Development and redevelopment projects underway	Economic Development and Capital Investment (ED)

Summary:

In an effort to build and sustain Arlington’s tax base, Economic Development staff will remain focused on developing Arlington’s remaining greenfield sites with the highest and best uses. Additionally, redevelopment efforts will continue within the Entertainment District, Great Southwest Industrial Park, and Downtown and Lamar-Collins areas, among other areas identified as suitable for redevelopment. Per the recently adopted Economic Development Strategy, redevelopment projects will be supported and prioritized when considered as transformational and having high community impact, primary economic development goals for the City. These projects must be game changers, introducing new product into an unproven area, have the ability to stimulate future change, and must be a desired use.

A number of projects are on the horizon for the FY 2015 year, and as these develop, their progress will be tracked below.

Arlington Lofts/Greystar

A redevelopment project, which will replace the existing Catalina Apartments with a new \$40 million student housing development. Located in Tax Increment Reinvestment Zone #1, the project will receive TIRZ #1 funding to assist in the public improvement costs associated with the development. Additionally, TIRZ #1 provided a Chapter 380 Grant equal to the cost of assessed impact fees, while the City provided a waiver of development fees.

Demolition of the existing complex is underway.

City Center

A redevelopment project located on the site of the City’s current Central Library, in the heart of Downtown. Commenced in FY 2014, a Master Development Agreement was executed, which outlined the City’s commitment to the project to bring 200+ residential units, ground floor retail, and a shared parking garage. Since that time, staff has been working with the developer and will soon bring forward a formal lease agreement and associated City and TIRZ #1 Incentive Agreements.

Arlington Lofts	Status	Date
Demolition Permit Issued	100%	Summer 2014
Demolition commenced	Commenced	Fall 2014
Demolition Complete		
Building Permit Issued		
Construction Commenced		

City Center	Status	Date
Lease Agreement Drafted	75%	
City Incentive Agreements Drafted		
TIRZ #1 Agreements Drafted		
TIRZ #1 Action on Incentive Agreements		
City Council Action on Lease and related Incentive Agreements		
Agreements Executed		
Demolition Permit Issued		

404 Border

A 135-unit multifamily redevelopment project in Downtown Arlington, removed three dated structures to make way for modern market rate apartments. Located in Tax Increment Reinvestment Zone #1, the project will receive TIRZ #1 funding to assist in the public improvement costs associated with the development. Additionally, the City provided a Chapter 380 Agreement to allow for waiver of development fees.

Arlington Commons/East Lamar Redevelopment

The Arlington Commons Project will result in the ultimate redevelopment of four existing apartment complexes in the E. Lamar/Lincoln Drive area, as well as public improvements to Parkway Central Park, and the adjacent right-of-way of East Lamar Blvd. To facilitate this redevelopment, the City has executed a Master Development Agreement and Chapter 380 Grant Agreements, providing fee waivers, grants for redevelopment expense reimbursement, separate public space improvements, as well as annual grants equivalent to 90 percent of real property taxes on each of the new developments after issuance of the certificate of occupancy. Amendments to these agreements in Fall 2014 will alter the real property grants, converting the first ten years into tax abatements, with the remaining timeframe to continue as annual grants. This revision is being done to facilitate Tarrant County participation through real property tax abatement as well.

The owner has begun demolition of Phase I, which is expected to last well into FY 2015. Future phases will be addressed within the fiscal year in which the activity occurs.

404 Border	Status	Date
TIRZ #1 Board Action on Reimbursement Agreement		
City Council Action on TIRZ Agreement & Fee Waiver		
TIRZ #1 Reimbursement Agreement Executed		
City Chapter 380 Agreement Executed		
Demolition commenced		
Demolition Complete		
Construction Commenced		
Construction Complete		
Certificate of Occupancy Issued		

Arlington Commons (Ph. IA)	Status	Date
Demolition Permit Issued	100%	Summer 2014
Demolition commenced	50%	Fall 2014
Demolition Complete		
Building Permit Issued		
Construction Commenced		

Invest in Our Economy

Goal 1: Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities

Objective 2: Foster Development and Redevelopment in Targeted Areas

	Project	Performance Measure(s)	City Service Team (Department)
IOE 1.2.2	Design for New York Avenue Streetscape Improvements	Project Completion	Economic Development and Capital Investment (CDP)

Summary:

The community’s vision for New York Avenue is to make it the signature street in East Arlington. The vision aspires to attract new development, create a unique identity for the area, and to make the street a safer, pedestrian friendly environment. Improved roads, sidewalks, and streetscape components are all envisioned as enhancements to the corridor.

Public Works & Transportation and Water Utilities will begin a \$3.6 million project for road reclamation and water/sewer renewals on a portion of New York Avenue from Park Row to Arkansas Lane. At this time, the City has a unique opportunity to add the design of the signature streetscape elements as a part of the public works projects, and to begin implementing the community’s vision for New York Avenue.

The streetscape design along the northern half of the corridor (Abram Street to Park Row Drive) is estimated at \$100,000. The streetscape design along the southern half of the corridor (Park Row Drive to Arkansas Lane), where the current roadway/water/sewer project is taking place is estimated at \$75,000.

Council approved the design contract with Teague, Nall, and Perkins in March 2014. Design is estimated for completion in late 2014 or early 2015. Construction is anticipated to begin in Summer 2015.

Milestone	Estimated Completion	Actual Completion
Consultant 100% completed with design preparation	Winter 2014/2015	
Approval of construction contract	Spring 2015	
Start construction	Summer 2015	

Invest in Our Economy

Goal 1: Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities

Objective 2: Foster Development and Redevelopment in Targeted Areas

Project		Performance Measure(s)	City Service Team (Department)																							
IOE 1.2.3	Central Library Phase I: Move and Design	Achieve Project Milestones	Neighborhood Services (Library)																							
<p><u>Summary:</u></p> <p>Work collaboratively with other city departments, as well as with architectural and construction management professionals to design and build a new Central Library complex which includes a meeting space that also functions as City Council Chambers. The first phase of this project also includes the process of vacating the current facility and relocating services and collections to temporary spaces, as well as completing the design phase of the new facility.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 70%;">Milestone</th> <th style="width: 15%;">Target Completion</th> <th style="width: 15%;">% Complete</th> </tr> </thead> <tbody> <tr> <td>Identify temporary service, office and storage locations</td> <td style="text-align: center;">10/1/2014</td> <td></td> </tr> <tr> <td>Issue RFQ's for architectural services and construction-manager-at-risk process, evaluate submissions and negotiate contract to begin the design process</td> <td style="text-align: center;">11/1/2014</td> <td></td> </tr> <tr> <td>Complete environmental study of current Library facility</td> <td style="text-align: center;">11/30/2014</td> <td></td> </tr> <tr> <td>Accomplish moves to temporary locations</td> <td style="text-align: center;">1/1/2015</td> <td></td> </tr> <tr> <td>Schedule and complete public auction process furnishing and fixtures that will not be retained in preparation for demolition.</td> <td style="text-align: center;">1/30/2015</td> <td></td> </tr> <tr> <td>Complete design process for new facility</td> <td style="text-align: center;">7/1/2015</td> <td></td> </tr> </tbody> </table>				Milestone	Target Completion	% Complete	Identify temporary service, office and storage locations	10/1/2014		Issue RFQ's for architectural services and construction-manager-at-risk process, evaluate submissions and negotiate contract to begin the design process	11/1/2014		Complete environmental study of current Library facility	11/30/2014		Accomplish moves to temporary locations	1/1/2015		Schedule and complete public auction process furnishing and fixtures that will not be retained in preparation for demolition.	1/30/2015		Complete design process for new facility	7/1/2015	
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Invest in Our Economy

Goal 1: Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities

Objective 2: Foster Development and Redevelopment in Targeted Areas

	Project	Performance Measure(s)	City Service Team (Department)
IOE 1.2.4	Explore Establishment of a Building Upgrade/Rehabilitation Fund	<ul style="list-style-type: none"> • Determination of need for Building Upgrade/Rehabilitation Fund • Scope of the Fund Defined 	Economic Development and Capital Investment (ED)

Summary:

As Arlington has transitioned from a growth community to an established community, the structures built along the way have begun to age (the majority of the City's commercial buildings were built over 30 years ago) and many are facing significant and costly upgrades in order to remain viable and occupied. Occupancy of these structures is necessary to maintain our stable economy; however, many property owners are turning certain desirable tenants away (or the tenants are opting not to take on the building modifications) because the costs of upgrading the facility and bringing it up to current code outweigh the income that would be generated by the lease.

The establishment of a Building Upgrade/Rehabilitation Fund would allow building owners to seek grant assistance from the City on certain building/fire code upgrades that would not only make the building viable for a current prospective tenant, but would increase the longevity of the building, contributing to its occupancy well into the future.

Staff will begin coordination with Community Development & Planning to identify specific trigger points within the Building and Fire Codes that our aging buildings encounter when re-occupancy is attempted. Additionally, estimated costs for these necessary upgrades will be determined. Furthermore, specific case studies of existing scenarios will be reviewed, landlords interviewed, etc. to ensure that the correct areas are being addressed.

A formal program will be fully evaluated and staff will present recommendations, along with guidelines.

Milestone	Status	Date
Identify critical building and fire code requirements		
Estimate costs for needed building/fire code upgrades		
Research prior upgrade scenarios		
Interview property owners		
Develop recommendations		

Invest in Our Economy

Goal 1: Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities

Objective 3: Build a Strong and Diverse Business Community

Project		Performance Measure(s)	City Service Team (Department)
IOE 1.3.1	Recruitment and Retention of Targeted Industry Clusters	Location of new/expanded targeted uses	Economic Development and Capital Investment (ED)
<p><u>Summary:</u></p> <p>The Office of Economic Development is participating in retention and recruitment efforts related to the City’s newly identified targeted industry clusters. The adopted clusters are 1) aerospace, 2) automotive products, 3) business and professional services, 4) medical devices, and 5) industrial machinery and manufacturing.</p> <p>As outlined in the new Economic Development Strategy, the Office will work to recruit and retain companies within these industry clusters that will assist in reaching one of the City’s primary economic development goals -competitive positioning, which will allow the City to capture a larger share of high-wage, high-impact growth.</p> <p>As these projects evolve, they will be identified and tracked under their respective clusters below. Staff will continue to develop our knowledge of the business climate that may lead to a compelling case for industry prospects to remain and locate in Arlington.</p>			

Invest in Our Economy

Goal 1: Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities

Objective 3: Build a Strong and Diverse Business Community

Project		Performance Measure(s)	City Service Team (Department)
IOE 1.3.2	Economic Development Business Incubator	Needs Assessment & Market Study Conducted	Economic Development and Capital Investment (ED) and Strategic Support (Water)
<p><u>Summary:</u></p> <p>In conjunction with Community Development & Planning, Economic Development, Water Utilities, and UT Arlington, the City will explore opportunities for the development of a Business Incubator. Currently, in the early stages of evaluation, the City and its partners are working to determine clear goals and objectives.</p> <p>The collaboration of these key institutions to address this pressing need should both enhance the financial stability and the prominence of these institutions and benefit the private sector organizations in the Community. The first step in moving forward in the planning and funding of such an entity is to conduct a needs assessment and market study, which will be initiated this fiscal year. Based on the outcome of these studies, a business/funding plan will be developed.</p>			

Invest in Our Economy

Goal 1: Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities

Objective 3: Build a Strong and Diverse Business Community

Project		Performance Measure(s)	City Service Team (Department)
IOE 1.3.3	General Recruitment and Retention	Location of new/expanded industries	Economic Development and Capital Investment (ED)

Summary:

While not specifically noted as targeted industries, numerous opportunities that will positively impact the City arise through Economic Development's various recruitment and retention efforts. These projects will continue to be supported through the Economic Development Office.

A number of new and expansion projects are on the horizon for the FY2015 year and as these develop, their progress will be tracked below.

Medical Center of Arlington (Healthcare/Medical)

Medical Center of Arlington has requested tax abatement assistance to assist in their significant renovation throughout the hospital facility, as well as a vertical expansion to the Women's Tower. A \$90 million capital investment, the City is anticipated to provide a real property tax abatement to offset some of these construction costs.

Texas Rehab Hospital of Arlington/TST (Healthcare/Medical)

Texas Rehab Hospital of Arlington, a new inpatient rehabilitation hospital, was jointly formed by THR and Methodist, to treat brain and spinal cord conditions, as well as complex orthopedic injuries. The City provided a real property tax abatement to assist in the development of the project.

Spartan Printing (Service/Manufacturing)

Spartan Printing is an existing Arlington business in need of expanding both their services and facility. In an effort to facilitate the expansion project, the City provided real property tax abatement. Construction of the expansion has begun.

Medical Center of Arlington/HCA Project	Status
Agreements Drafted	Complete
Reinvestment Zone Established (#40)	Complete
City Council action-Tax Abatement Agreement	TBD
Phase I Building Permit Issued	
Phase I Under Construction	
Phase I Project Complete (CO Issued)	
Phase II Building Permit Issued	
Phase II Under Construction	
Phase II Project Complete (CO Issued)	

Texas Rehab Hospital/TST Project	Status
Agreements Drafted	Complete
City Council action- Tax Abatement Agreement	Complete
Building Permit Issued	Complete
Under Construction	Underway
Project Complete (CO Issued)	

Spartan Printing	Status
Agreements Drafted	Complete
City Council action-Tax Abatement Agreement	Complete
Building Permit Issued	Complete
Under Construction	Underway
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Invest in Our Economy

Goal 1: Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities

Objective 3: Build a Strong and Diverse Business Community

	Project	Performance Measure(s)	City Service Team (Department)
IOE 1.3.4	Initiate Targeted Marketing Campaign	Arlington is more recognizable by targeted industries	Economic Development and Capital Investment (ED)

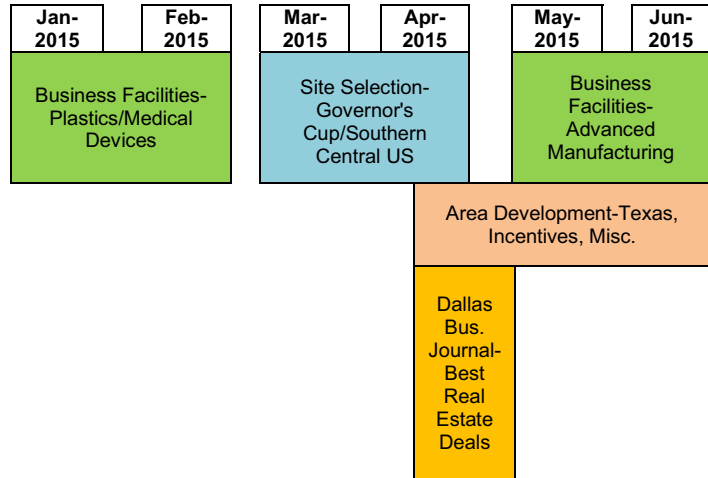
Summary:

Based on the newly adopted Economic Development Strategy, the City will focus its marketing efforts on the new targeted industries, aiming at these businesses through their trade associations, related publications, and attendance and sponsorship of trade shows/expos. Additionally, enhanced general marketing efforts will promote the city at the regional, state, and international levels, through participation and increased involvement in key marketing and corporate real estate groups.

A formalized marketing plan will be developed that will outline the various areas in which the City wishes to participate. Estimated completion for the formal marketing plan is Fall 2014.

In keeping with the City's new brand, advertisements will be designed with a consistent theme for placement in a variety of print and electronic publications. An assortment of materials will be produced in keeping with this theme, including a new video and limited bulletins/fact sheets. Estimated completion for the advertisements in Winter 2014.

Target Industry Advertisement Schedule (Jan-June 2015)



Invest in Our Economy

Goal 1: Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities

Objective 3: Build a Strong and Diverse Business Community

Project		Performance Measure(s)	City Service Team (Department)
IOE 1.3.5	Expand Business Retention Program	<ul style="list-style-type: none"> • Greater understanding of Arlington’s Existing Business Climate • Increased leads generated • Increased visits conducted 	Economic Development and Capital Investment (ED)
<p><u>Summary:</u></p> <p>The City and its economic development staff have been actively conducting retention efforts for years; however, in order to advance the program and cause impactful change to the City’s business community, a more active role in gaining intelligence and putting it to work must be done.</p> <p>Retention visits needs to result in the following:</p> <ul style="list-style-type: none"> • General intelligence on the company’s operations, etc. • An understanding of the company’s needs. • Knowledge of the company’s suppliers, supporters, and end users. • Establishment of an ongoing relationship with the company, tracking their activities to the degree possible, • Ultimately, the intelligence gathering and having a better understanding of a company will result in leads, which will then be addressed as recruitment efforts. This will allow staff to conduct targeted recruitment efforts of companies that will contribute and stabilize those already here. <p>It is anticipated that national and/or international recruitment will be required as suppliers, services, and costumers of our existing business are identified.</p>			

Invest in Our Economy

Goal 1: Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities

Objective 3: Build a Strong and Diverse Business Community

Project		Performance Measure(s)	City Service Team (Department)
IOE 1.3.6	International Outreach	International Prospects Identified	Economic Development and Capital Investment (ED)
<p><u>Summary:</u></p> <p>Economic Development Staff will conduct research, attend key trade shows to gain industry intelligence and forge relationships with international industry decision makers, as well as site selectors in the targeted international markets.</p> <p>Additionally, staff will utilize business retention efforts to identify international prospects and other countries with which Arlington already has a strong connection. Staff will work through Sister Cities, our residents, UT Arlington programs and our current multi-national corporations.</p>			

Invest in Our Economy Scorecard

Dept.	Goal Categories	Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Annual Target
General	Citizen Survey	Citizen perception that Arlington is a great place to operate a business [annual survey]	75%	58%	52%	75%
General		Citizen perception that Arlington is a great place to work [annual survey]	73%	61%	55%	75%
CDP	Foster Development	Turnaround time for commercial construction plans within 12 business days	95%	93%	97%	100%
CDP		Turnaround time for building inspections within 24 hours	100%	100%	100%	100%
CDP		Improve customer satisfaction by maintaining 90% or higher customer rating	93%	93%	93%	90%
CDP	Target Development	Number of strategic plans/studies completed	0	2	3	2
ED		TIRZ performance	70%			85%
ED		Number of business entities created/retained downtown as result of OED	4	3	4	3
ED		Number of jobs created/retained Downtown as result of OED efforts	87		22	45
ED	New Business and Retention	Number of jobs created relative to incentive agreements	-		2,020	500
ED		Retention visits	30	24	29	36
ED		Total number of jobs created/retained as result of efforts by the OED	2,278	650	4,901	650
ED		Total number of business entities created/retained as a result of efforts by the OED	19	10	18	12
ED		% of companies retained through assistance of OED	100%	100%	100%	100%
ED		Prospective new business leads from targeted and existing businesses	13	10	9	10

Support Quality Education

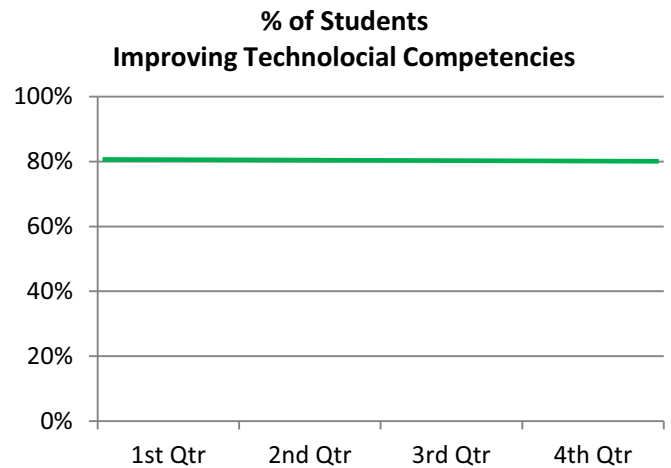
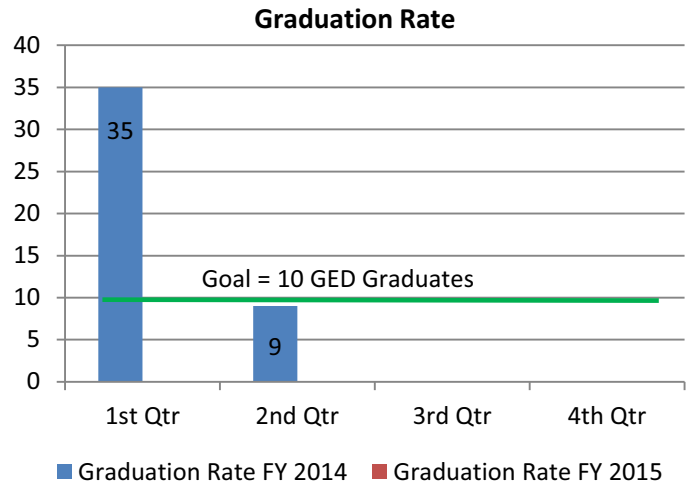
Goal 1: Partner with Local Organizations to Educate and Mentor

Objective 1: Strengthen Education and Enrichment Programs

Project		Performance Measure(s)	City Service Team (Department)
SQE 1.1.1	GED preparation program	<ul style="list-style-type: none"> Online GED graduation rate of 10 80% of identified students will demonstrate improvement of technological competencies 	Neighborhood Services (Library)

Summary:

The Library's GED program, in partnership with other community educators and funders, will expand to provide students with technological training that is needed to effectively complete the computer-based GED exam. In addition to content changes and increased depth of prior knowledge requirements, the new exam incorporates multiple choice question types including: multiple choice, fill-in-the-blank items, drag-and-drop, cloze items (literacy term), hot spots, and short answer responses. These question types require a certain level of technological skill and typing speed (25 wpm recommended). The technological competencies needed include basic computer skills such as typing, using the mouse, and windows navigation. By identifying and providing students with supplemental technological training, the Library will better prepare students to successfully complete the GED exam.



Support Quality Education

Goal 1: Partner with Local Organizations to Educate and Mentor

Objective 1: Strengthen Education and Enrichment Programs

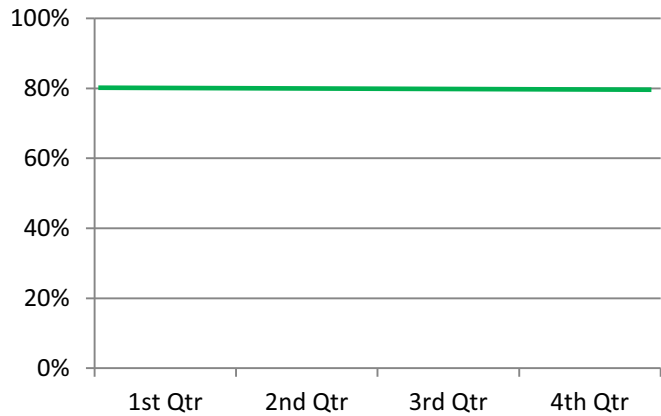
Project		Performance Measure(s)	City Service Team (Department)
SQE 1.1.2	Early Education Matters: Parent Engagement Programs	<ul style="list-style-type: none"> 80% of parents will self-report that they increased their knowledge about the ways they can support early literacy development in their child (outcome measurement) Participation of parents and children in parent Early Education Matters programs (work measurement) 	Neighborhood Services (Library)

Summary:

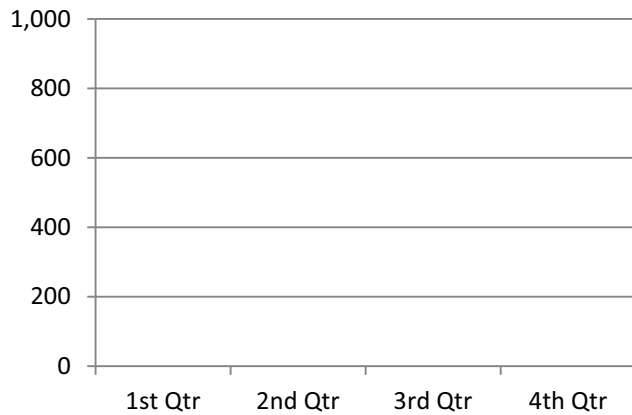
Committed to early learning, the Arlington Public Library offers programs that empower parents as their child’s first and most important teacher. The goals of parent involvement programs are to inform parents about the importance of early education and to increase parental knowledge on techniques they can use to develop early literacy skills in their children to prepare them better for kindergarten.

In FY 2015, early education programs will be implemented in libraries and educational settings to support quality education by imparting information to parents of young children on techniques they use to support the development of early literacy skills in their child.

% of Parents Increasing Knowledge



Early Education Matters Program Attendance



Support Quality Education

Goal 1: Partner with Local Organizations to Educate and Mentor

Objective 1: Strengthen Education and Enrichment Programs

	Project	Performance Measure(s)	City Service Team (Department)
SQE 1.1.3	K-12 STEAM (Science, Technology, Engineering, Arts and Mathematics) Programming	<ul style="list-style-type: none"> 80% of students will self-report that they increased their knowledge in Science, Technology, Engineering, Arts and Mathematics Participation of children and teens in K-12 STEAM programs 	Neighborhood Services (Library)

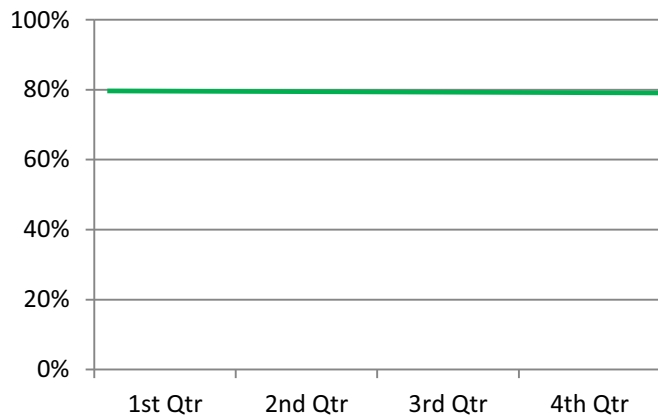
Summary:

Science, Technology, Engineering, Arts and Mathematics (STEAM) Education provides an opportunity to teach students how to:

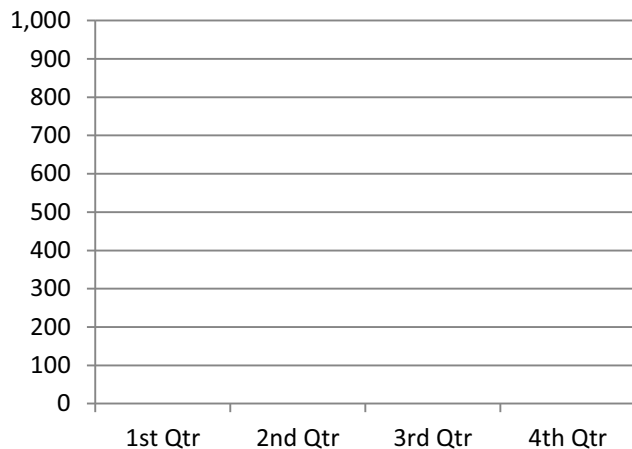
- Problem solve
- Take action in new and uncomfortable situations
- Understand, interact, and lead in the multiple situations

In FY 2015, the Arlington Public Library will support STEAM education by providing quality K-12 programming with emphasis on science, technology, engineering, arts and mathematics. Site locations for programs will include the Library's Youth Technology Centers, LibraryLiNK school sites and homeschool programs.

% of Student Increasing Knowledge



STEAM Program Attendance



Support Quality Education

Goal 1: Partner with Local Organizations to Educate and Mentor

Objective 2: Strengthen Internship Programs

	Project	Performance Measure(s)	City Service Team (Department)															
SQE 1.2.1	Leveraging Internship Program	Project completion	Strategic Support (Human Resources)															
<p><u>Summary:</u></p> <p>Internships benefit the City, the school and the student. They offer students insight and experience with careers at the City. The schools strengthen their programs with hands-on learning. The City increases the pipeline of candidates who are familiar with our processes and culture.</p> <p>Currently, several Departments have internship programs. This project will centralize information in a similar format used with volunteers and the City's Volunteer Committee.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;">Milestone</th> <th style="width: 20%;">Estimated Completion</th> <th style="width: 20%;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Establish an Internship Committee with department representation</td> <td>10/31/2014</td> <td></td> </tr> <tr> <td>Committee to design a report capturing key information</td> <td>11/30/2014</td> <td></td> </tr> <tr> <td>Committee to identify opportunities to partner with K-12 schools, businesses, and government institutions that allow students to investigate career opportunities</td> <td>6/30/2015</td> <td></td> </tr> <tr> <td>Committee to identify opportunities to partner with higher education institutions and businesses, non-profits and City departments</td> <td>6/30/2015</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Establish an Internship Committee with department representation	10/31/2014		Committee to design a report capturing key information	11/30/2014		Committee to identify opportunities to partner with K-12 schools, businesses, and government institutions that allow students to investigate career opportunities	6/30/2015		Committee to identify opportunities to partner with higher education institutions and businesses, non-profits and City departments	6/30/2015	
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Support Quality Education

Goal 1: Partner with Local Organizations to Educate and Mentor

Objective 2: Strengthen Internship Programs

	Project	Performance Measure(s)	City Service Team (Department)										
SQE 1.2.2	Effective Integration of Internships, Practicums and Volunteers ✓ Process Improvement	Program Hours reported by Student Volunteers, Practicum Students and Interns	Neighborhood Services (Library)										
<p><u>Summary:</u></p> <p>Develop a pilot project to work with local educational institutions to explore better integration of library science and education students into the Library's workforce with the goal of providing an engaged workforce, improving educational outcomes for Arlington students and providing cost-effective library service by reducing part-time staffing costs.</p> <p>Examples of such integration might include implementation Tarrant County College's Library Technology certificate and AA programs within the AISD school district and offering program participants paid work experience as part of their education. An additional option would include working more closely with University of North Texas and Texas Woman's University, both of which have a Master's in Library Science degree program and UTA School of Education to formalize internship, practicum and volunteer opportunities that give students or recent graduates real world work experience.</p>		<div style="text-align: center;"> <p>Hours Reported by Interns, Practicum Students and Student Volunteers</p> <table border="1" style="width: 100%; margin-top: 10px;"> <caption>Hours Reported by Interns, Practicum Students and Student Volunteers</caption> <thead> <tr> <th>Quarter</th> <th>Hours Reported</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>100</td> </tr> <tr> <td>2nd Qtr</td> <td>150</td> </tr> <tr> <td>3rd Qtr</td> <td>200</td> </tr> <tr> <td>4th Qtr</td> <td>250</td> </tr> </tbody> </table> </div>		Quarter	Hours Reported	1st Qtr	100	2nd Qtr	150	3rd Qtr	200	4th Qtr	250
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Support Quality Education

Goal 1: Partner with Local Organizations to Educate and Mentor

Objective 2: Strengthen Internship Programs

Project		Performance Measure(s)	City Service Team (Department)																										
SQE 1.2.3	MR Internship Program	Project completion	Management Resources																										
<p><u>Summary:</u></p> <p>In FY 2015, the Management Resources Department will develop a structured approach to provide an internship program designed to supplement and advance the education of future professionals.</p> <p>The internship program will offer college students an opportunity to learn about the work and diverse challenges of city government. Opportunities throughout the internship will include assisting with federal and state legislative affairs; research, writing, and analysis; managing special projects for the City Manager’s Office; and resident communication.</p> <p>The department will partner primarily with UT-Arlington’s School of Urban & Public Affairs to recruit graduate-level students. The department will also reach out to other area universities.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Completion</th> <th style="text-align: center;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Identify and evaluate department opportunities</td> <td style="text-align: center;">June 2014</td> <td style="text-align: center;">June 2014</td> </tr> <tr> <td>Revise job description and develop internship program brochure</td> <td style="text-align: center;">July 2014</td> <td style="text-align: center;">July 2014</td> </tr> <tr> <td>Begin reaching out to UTA and other area universities to recruit applicants</td> <td style="text-align: center;">July 2014</td> <td style="text-align: center;">Aug. 2014</td> </tr> <tr> <td>Intern selection process: review applications, interview and hire</td> <td style="text-align: center;">Aug. /Sept. 2014</td> <td style="text-align: center;">Sept./Oct. 2014</td> </tr> <tr> <td>Develop internship work plan aligned with department’s business needs and intern interests</td> <td style="text-align: center;">Oct. 2014</td> <td></td> </tr> <tr> <td>Provide intern with learning opportunities</td> <td style="text-align: center;">Ongoing through 2014</td> <td></td> </tr> <tr> <td>Evaluate internship program</td> <td style="text-align: center;">June/July 2015</td> <td></td> </tr> </tbody> </table>				Milestone	Estimated Completion	Actual Completion	Identify and evaluate department opportunities	June 2014	June 2014	Revise job description and develop internship program brochure	July 2014	July 2014	Begin reaching out to UTA and other area universities to recruit applicants	July 2014	Aug. 2014	Intern selection process: review applications, interview and hire	Aug. /Sept. 2014	Sept./Oct. 2014	Develop internship work plan aligned with department’s business needs and intern interests	Oct. 2014		Provide intern with learning opportunities	Ongoing through 2014		Evaluate internship program	June/July 2015	
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Support Quality Education

Goal 1: Partner with Local Organizations to Educate and Mentor

Objective 3: Retain Arlington Graduates and Improve Department Recruitment Pools

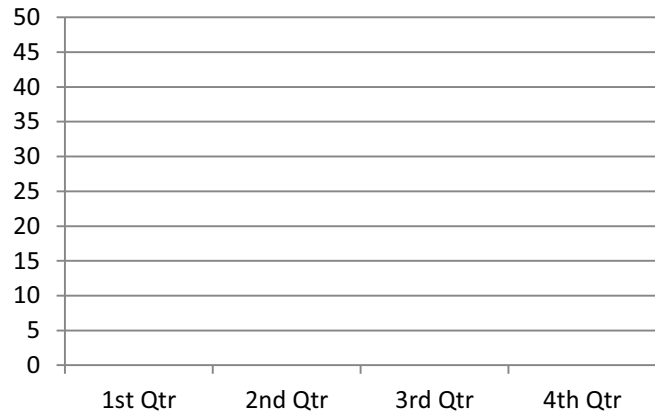
	Project	Performance Measure(s)	City Service Team (Department)
SQE 1.3.1	Hometown Recruiting Program	Evaluate program implementation and recruiting	Neighborhood Services (Police)

Summary:

The police department views Arlington’s secondary and higher educational partners as a vital source to strengthen future potential candidate pools, supporting the local economy in the process. Vocational education plays a critical role towards the employability of students by ensuring curriculum is responsive to employer needs, providing early and tailored career guidance, as well as linking potential applicants to a network of internal contacts.

In FY 2014, the police department in partnership with AISD and UTA developed the Hometown Recruiting Program. The program begins with AISD students having the opportunity to take elective dual credit courses related to a career in law enforcement. As a senior in high school, this program evolves into a yearlong Capstone class. Upon graduation, a student has the potential to have earned up to a year of college credit completed towards a bachelor’s degree in Criminal Justice. Success of the program will be monitored throughout the degree program culminating with a fast track hiring process to become an employee with the Arlington Police Department.

Hometown Recruiting Program Participants



Support Quality Education Scorecard

Dept.	Goal Categories	Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Annual Target
Library	Citizen Survey	Citizen satisfaction with overall library services [annual Survey]	95%	95%	94%	95%
Library	Library Usage	Registered borrowers as a % of service area population	54%	58%	53%	50%
Library		% of Arlington youth (children and teens) with library card - this includes AISD IDs [reported quarterly]	89%	86%	88%	95%
Library		Visits per capita [reported quarterly]	4	3.9	3.83	4
Library		Library program participation increases	98,524	96,529	96,078	78,750
Library		Increase Literacy contact hours	9%	22%	12%	15%
Library		LibraryLiNk circulation	3,847	6,863	5,659	6,000
Library		% of Arlington students participating in Summer Reading Club [SRC reported in the 4th Qtr.]	6%	7%	9%	25%
Library		Library Materials	Library materials per capita [reported quarterly]	1.68	1.68	1.71
Library	Circulation per capita [reported quarterly]		3.86	5.91	5.77	7.5
Library	Circulation of digital materials as a percentage of total circulation		6%	6%	8%	15%
Library	Public computing sessions in libraries		314,451	307,594	301,391	290,500
Library	Wi-Fi sessions utilized in libraries		642,857	737,647	914,409	685,000
Library	Public computers per capita (1/1,500 residents)		1	1	1.07	1

Culture/Recreation/Education

Goal 1: Provide Activities, Educational Opportunities, and Services that Meet the Needs of the Community

Objective 1: Develop and Implement Programming Based on the Needs of the Community

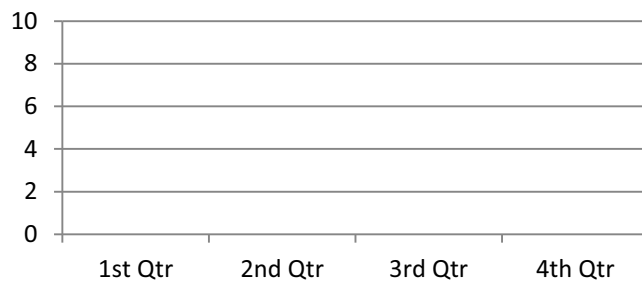
	Project	Performance Measure(s)	City Service Team (Department)
Core CRE 1.1.1	New Passenger Bus Programming	Growth in travel programs	Neighborhood Services (Parks)

Summary:

Based on discussions with the City Council in 2013, grant funds in the amount of \$100,000 from the Arlington Tomorrow Foundation were authorized in May 2014 to purchase a new passenger bus. The bus will be used to accommodate various senior adult travel events along with other departmental and city transportation needs.

Milestone	Target Completion	Actual Completion
Develop specs and order bus	Aug. 2014	
Determine bus storage location	Sept. 2014	
Develop travel program dates and destinations	Nov. 2014	
Meet with Handitran to discuss driver resources	Nov. 2014	
Create bus driver position for Parks and Recreation	Dec. 2014	
Bus delivered	Dec. 2014	
Monitor bus utilization rates and customer satisfaction	Ongoing	

Travel Events



Culture/Recreation/Education

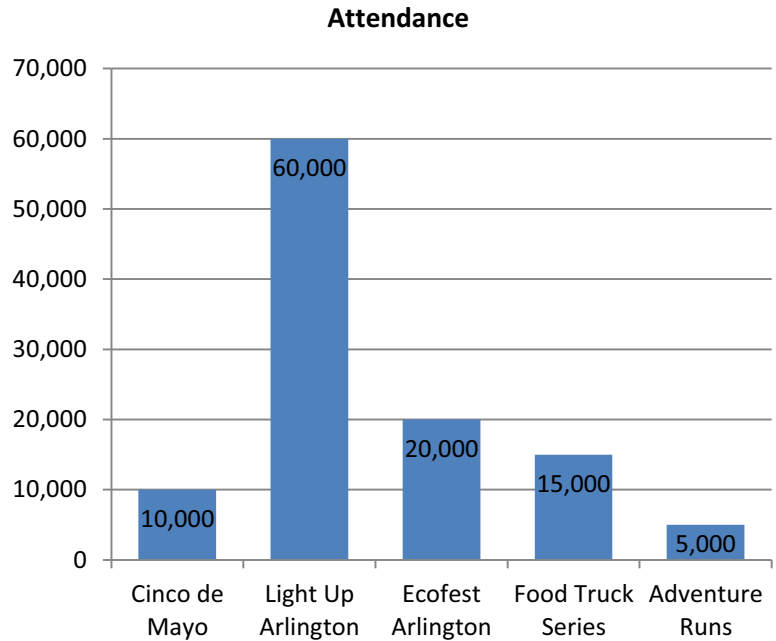
Goal 1: Provide Activities, Educational Opportunities, and Services that Meet the Needs of the Community

Objective 1: Develop and Implement Programming Based on the Needs of the Community

Project	Performance Measure(s)	City Service Team (Department)
Core CRE 1.1.2	Special Events Initiative ✓ Process Improvement	Neighborhood Services (Parks)

Summary:

The Parks and Recreation Department has increased the focus on community events. The Rental and Lake Services team has become the core provider of special events services for the Department. With the recent success of events such as, but not limited to, Light Up Arlington, Cinco de Mayo and the Food Truck Series, staff have begun the investigation into structuring staff to accommodate a focus and growth in this area. A long-term proposal will be developed to accommodate special events within the Department to reinforce Arlington as a destination and a place for fun and celebration.



Culture/Recreation/Education

Goal 1: Provide Activities, Educational Opportunities, and Services that Meet the Needs of the Community

Objective 1: Develop and Implement Programming Based on the Needs of the Community

	Project	Performance Measure(s)	City Service Team (Department)
Core CRE 1.1.3	StoryCorps Oral History Project	Coordinate collection of Arlington oral histories and make available to citizens through the library collection	Neighborhood Services (Library)

Summary:

The Arlington Public Library will work with the Arlington Historical Society to identify oral history participants and with StoryCorps, – a well-regarded, national nonprofit organization that conducts oral histories – to conduct interviews and create oral histories regarding downtown Arlington. In addition, the Library will work with the Arlington Historical Society to make older oral histories usable again by converting cassette tapes to CD and VHS videos to DVD so that they can be safely archived.

Milestone	Target Completion	% Complete
Award and accept the Library Services and Technology Act (LSTA) TexTreasures grant	10/30/2014	
Identify participants with assistance of Fielder House: Planning of program	Nov. 2014	
Recording of 18 oral histories	Apr. 2015	
Presentation of family history program	Apr. 2015	
Conversion of cassette tapes	May 2015	

Culture/Recreation/Education

Goal 2: Strengthen and Leverage Partnerships to Increase Local Government Service Capacity

Objective 1: Expand the Existing Shared Resources and Reciprocal Borrowing Arrangements with Other Area Libraries

	Project	Performance Measure(s)	City Service Team (Department)
Core CRE 2.1.1	Shared Programming Calendar and Summer Reading Club Tracking System	Project completion – web site live	Neighborhood Services (Library)

Summary:

Collaborate with Grand Prairie (GPPL), Kennedale (KPL), and Mansfield Public Libraries (MPL) to develop a shared programming calendar and Summer Reading Club registration/tracking system to provide enhanced library service to the residents of Arlington, Grand Prairie, Kennedale and Mansfield.

Milestone	Target Completion	% Complete
Award and accept the Library Services and Technology Act (LSTA) Special Projects grant	10/30/2014	
Develop specifications to issue a Request for Qualification to procure professional services to development implement a joint programming calendar and revisions for SRC registration	Dec. 2014	
Collaborate with GPPL, KPL, MPL and the selected vendor develop shared functionality and design the web product.	Mar. 2015	
Publicize and launch programming calendar site	Apr. 2015	
Publicize and launch SRC site	May 2015	
Collect and report on usage data	Aug. 2015	

Culture/Recreation/Education Scorecard

Dept.	Goal Categories	Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Annual Target
Parks	Citizen Survey	Citizen satisfaction with quality of park and recreation programs and classes [annual survey]	91%	89%	88%	90%
Parks		Quality of programs and services [reported quarterly]	97%	100%	99%	100%
Parks		Quality of facilities [reported quarterly]	96%	100%	98%	100%
Parks	Program Participation	Adult Facility Memberships	2,981	3,036	2,596	3,310
Parks		Youth Facility Memberships	6,483	4,985	4,376	4,085
Parks		Senior Facility Memberships	1,731	1,696	1,647	1,470
Parks		Active Fitness and Weight Room Memberships	15,017	14,568	14,867	13,640
Parks		Participation in programs and classes [reported quarterly]	42,907	47,350	42,692	41,775
Parks		Camp Participation [reported quarterly]	6,740	6,725	7,255	6,555
Parks		Swim Lesson Participation	2,586	2,999	2,876	2,750
Parks		Outdoor Pool Admissions	127,519	121,952	118,292	130,500
Parks		Rounds of golf played	142,790	151,219	128,171	145,009
Parks		Rentals (Lake Room, Bob Duncan, Rec Centers, Pavilions, Aquatics)	7,142	8,060	8,047	7,950
Library	Library Usage	Library web site visits	1,340,282	1,209,117	1,421,649	1,250,000
Library		Self-service payments as a % of total transactions	31%	31%	46%	75%
Library		Self-service checkout as a % of total circulation	79%	78%	73%	85%

Financial/Economic Development

Goal 1: Continue Responsible Fiduciary Emphasis for the Organization and Council

Objective 1: Identify, Target, and Track Vendor Participation in Contracting Efforts

	Project	Performance Measure(s)	City Service Team (Department)
Core FED 1.1.1	MWBE Initiative	<ul style="list-style-type: none"> • MWBE Policy and Procedure Creation • Integration into all procurement aspects, city-wide 	Finance (Purchasing)

Summary:

In an effort to increase contracting opportunities for local and minority businesses, the City began a Local and MWBE Initiative in 2013. With the hiring of the MWBE Coordinator, staff created a plan to ensure that programmatic changes and procurement updates were occurring to reach a targeted audience, increase accessibility and training, and track results of both outreach and contract participation and award.

FY 2015 represents the third year of the initiative and highlights the continued integration of Local and MWBE procedures into the procurement processes, to include the creation of an administrative policy governing city-wide participation and application to professional service contract awards.

Milestone	Estimated Completion	Actual Completion
Admin. Policy	10/31/2014	
MWBE Guidelines (Prof. Svc)	12/31/2014	
MWBE Web Page	1/31/2015	
Design Pool (Professional Svc)	3/31/2015	
Supplier/Vendor Forum	7/31/2015	

Financial/Economic Development

Goal 1: Continue Responsible Fiduciary Emphasis for the Organization and Council

Objective 2: Comply with all Financial Regulations and Policies

	Project	Performance Measure(s)	City Service Team (Department)
Core FED 1.2.1	Implement GASB Statement #68	Project Completion	Finance (Accounting)

Summary:

GASB 68, Accounting and Financial Reporting for Pensions, dramatically changes how the City calculates and reports the costs and obligations associated with its pension benefits. It is important to implement the statement correctly and help Council understand the financial impact of the changes.

Milestone	Estimated Completion	Actual Completion
Study GASB 's online implementation tool kit	4/30/2015	
Understand the "GASB Reporting Package" to be furnished by TMRS	7/15/2015	
Draft sample CAFR disclosure	8/31/2015	
Make presentation to Fiscal Policy Committee outlining GASB #68's financial impact	9/30/2015	

Financial/Economic Development

Goal 1: Continue Responsible Fiduciary Emphasis for the Organization and Council

Objective 2: Comply with all Financial Regulations and Policies

Project		Performance Measure(s)	City Service Team (Department)
Core FED 1.2.2	Outstanding Agency Accreditation Achievement Award (OA4)	Submittal of Accreditation Packet for Review at National Level Completion of Milestones	Finance (Purchasing)

Summary:

The OA4 Accreditation recognizes those agencies that lead the public procurement profession. The Program is designed to be a self-evaluation process based on the NIGP Accreditation Criteria Form. Agencies meeting the minimum requirements will receive an achievement certificate and trophy recognizing the significant accomplishment. Accreditation is valid for three years at which time the agency will be required to re-accredit.

An agency holding a current OA4 accreditation is able to apply for the Pareto Award of Excellence in Public Procurement. The Pareto Award is the highest award that can be given for outstanding performance in public procurement and is the most prestigious form of peer recognition.

For the 2015 cycle, it is the intent of the Purchasing Division to gather criteria verification and submit an accreditation packet for evaluation. This will be the City's first attempt at this level of accreditation.

Milestone	Estimated Completion	Actual Completion
Initial Review of Criteria	1/15/2015	
Update applicable COA forms and docs if necessary	2/28/2015	
Obtain required signature authorities per criteria	3/31/2015	
Update web page, if necessary to reflect criteria match	4/28/2015	
Draft packet for review	5/15/2015	
Corrections/Review	6/15/2015	
Submit final packet	8/15/2015	

Financial/Economic Development

Goal 1: Continue Responsible Fiduciary Emphasis for the Organization and Council

Objective 2: Comply with all Financial Regulations and Policies

Project		Performance Measure(s)	City Service Team (Department)
Core FED 1.2.3	Disclosure Policy and Manual	Project Completion	Finance (Treasury)

Summary:

As a municipal bond issuer, The City currently files an annual disclosure in accordance with SEC rules. However, the Internal Revenue Services (IRS) has increasingly been targeting municipal bond issuers for audits. Updating our formal Disclosure Policy and creating a Disclosure Manual will assist in a clean audit in the event the IRS selects The City for one.

Milestone	Estimated Completion	Actual Completion
Policy Update	12/30/2014	
Outside Review	2/15/2015	
Manual Creation	4/30/2015	
Review by CMO	5/30/2015	

Financial/Economic Development

Goal 1: Continue Responsible Fiduciary Emphasis for the Organization and Council

Objective 2: Comply with all Financial Regulations and Policies

Project		Performance Measure(s)	City Service Team (Department)
Core FED 1.2.4	Review of Citywide Financial Policies	Project Completion	Finance

Summary:

On a regular basis, The City reviews its Financial Policies and Principles to adjust for market changes, changes in best practices, and overall economic conditions to maintain fiscal prudence. The last update to the principles was in 2008. The economy has substantially changed in many ways and this initiative will take a comprehensive look at updating or refining the polices and principles to maintain our conservative financial approach in the current economy.

Milestone	Estimated Completion	Actual Completion
Review all Policies	11/30/2014	
Develop draft changes	3/30/2015	
Outside and/or Peer review	5/30/2015	
Review by CMO	6/15/2015	
Make presentation to Fiscal Policy Committee	8/30/2015	
City Council Adoption	9/30/2015	

Financial/Economic Development

Goal 1: Continue Responsible Fiduciary Emphasis for the Organization and Council

Objective 2: Comply with all Financial Regulations and Policies

Project		Performance Measure(s)	City Service Team (Department)
Core FED 1.2.5	Revise Performance Fund Policy	Presentation to CMO	Neighborhood Services (Parks)

Summary:

The Park Performance Fund was authorized by the City Manager and Council in 1987 as a tool to deliver quality programs and services while reducing reliance on the General Fund. The fund provides structure for the department's revenue producing units including Golf, Tennis, Lake and Rentals Services, Aquatics, Athletics and Recreation Centers. Policy revisions will seek additional feedback from the City Manager relative to the Performance Fund's scope of service delivery and reinvestment strategy.

Milestone	Estimated Completion	Actual Completion
Review historical documentation relative to the Fund's background and charge	Oct. 2014	
Develop a fund SWOT	Nov. 2014	
Outline policy revision recommendations	Nov. 2014	
Park Board Presentation	Dec. 2014	
CMO Presentation	Jan. 2015	

Financial/Economic Development

Goal 1: Continue Responsible Fiduciary Emphasis for the Organization and Council

Objective 2: Comply with all Financial Regulations and Policies

	Project	Performance Measure(s)	City Service Team (Department)
Core FED 1.2.6	Linebarger Audit	Project Completion	Finance

Summary:

Partner with Weaver to conduct audit of delinquent collection services provided by Linebarger, Goggan, Blair and Sampson for property tax and municipal court fees and fines.

Milestone	Estimated Completion	Actual Completion
Meet with Weaver to discuss scope and timing of audit	11/30/2014	
Review Weaver Scope of Work	12/31/2014	
Set up meeting with Weaver and Linebarger	1/31/2015	
Weaver conduct audit	3/31/2015	
Review Weaver draft	5/31/2015	
Review by CMO	6/30/2015	
Make presentation to Fiscal Policy Committee	8/31/2015	

Financial/Economic Development

Goal 1: Continue Responsible Fiduciary Emphasis for the Organization and Council

Objective 3: Enhance Financial Reporting

	Project	Performance Measure(s)	City Service Team (Department)
CORE FED 1.3.1	Integrate Budget and Business Plan Document	Project Completion	Finance (Budget)

Summary:

The Budget and Business Plan are separate documents that while related, are not necessarily tied together in terms of implementation. Presenting performance and project information alongside budget amounts will improve communication and transparency in the budget document.

Milestone	Estimated Completion	Actual Completion
Research and benchmark budget design	12/31/2014	
Develop recommendations	3/31/2015	
Create template for budget book	9/30/2015	
Present new format in Adopted Budget document	12/31/2015	

Financial/Economic Development

Goal 1: Continue Responsible Fiduciary Emphasis for the Organization and Council

Objective 3: Enhance Financial Reporting

Project		Performance Measure(s)	City Service Team (Department)
Core FED 1.3.2	Corporate Style Budget Analysis Reports (BAR)	Project Completion	Finance (Budget)

Summary:

The objective of this project is to redesign and update the format of the Quarterly Budget Analysis Report. The current format can be expanded to include graphics and verbiage that further incorporates financial data with business plan project updates.

Milestone	Estimated Completion	Actual Completion
Research corporate financial reports	11/30/2014	
Meet with Management Resources to discuss graphic design and layout	12/31/2014	
Develop recommendations	1/31/2015	
Present updated Quarterly Report	2/28/2015	

Financial/Economic Development

Goal 1: Continue Responsible Fiduciary Emphasis for the Organization and Council

Objective 3: Enhance Financial Reporting

Project		Performance Measure(s)	City Service Team (Department)
Core FED 1.3.3	Quarterly Consolidated Financial Reports	Project Completion	Finance

Summary:

The Finance Department produces several financial reports on a monthly basis. Currently, the City separately presents to Council as memos or formal presentations the BAR, the Investment Status, Vacancy Reports, Sales Tax, Property Tax, and Gas Funds, and Purchasing Outlook.

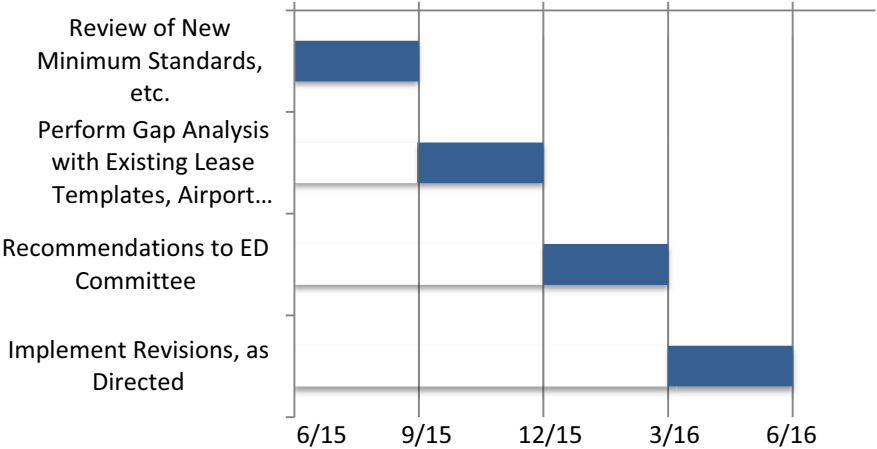
This initiative will consolidate these monthly and quarterly reports into one comprehensive financial report. The goal is to show a comprehensive picture of the City's financial state on a quarterly basis.

Milestone	Estimated Completion	Actual Completion
Determine all reports to be included	11/30/2014	
Develop new format	1/30/2015	
Create and revise Draft	3/30/2015	
Review by CMO	7/30/2015	
Make presentation to Fiscal Policy Committee	9/30/2015	

Financial/Economic Development

Goal 2: Seek New or Alternative Funding Sources

Objective 1: Organize to Improve Cost Recovery and Enhance Funding

Project		Performance Measure(s)	City Service Team (Department)															
Core FED 2.1.1	Update Airport Leasing Policies ✓ Process Improvement	Project Completion	Economic Development and Capital Investment (Aviation)															
<p><u>Summary:</u></p> <p>The Airport Development Plan process will include revisions to the Minimum Standards for Commercial Operation, and Airport Rules and Regulations. Airport personnel will work with the City Attorney’s Office to revise the lease templates used for land, T-hangar, tie-down, and terminal office space leases, and with Community Development and Planning to revise the Airport Development Standards, and Airport Overlay, if needed.</p>		<p>Airport Leasing Policies</p>  <table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <caption>Airport Leasing Policies Timeline</caption> <thead> <tr> <th>Task</th> <th>Start Date</th> <th>End Date</th> </tr> </thead> <tbody> <tr> <td>Review of New Minimum Standards, etc.</td> <td>6/15</td> <td>9/15</td> </tr> <tr> <td>Perform Gap Analysis with Existing Lease Templates, Airport...</td> <td>9/15</td> <td>12/15</td> </tr> <tr> <td>Recommendations to ED Committee</td> <td>12/15</td> <td>3/16</td> </tr> <tr> <td>Implement Revisions, as Directed</td> <td>3/16</td> <td>6/16</td> </tr> </tbody> </table>		Task	Start Date	End Date	Review of New Minimum Standards, etc.	6/15	9/15	Perform Gap Analysis with Existing Lease Templates, Airport...	9/15	12/15	Recommendations to ED Committee	12/15	3/16	Implement Revisions, as Directed	3/16	6/16
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Financial/Economic Development

Goal 2: Seek New or Alternative Funding Sources

Objective 1: Organize to Improve Cost Recovery and Enhance Funding

Project		Performance Measure(s)	City Service Team (Department)															
Core FED 2.1.2	Cost Benefit Analysis of City Tax Office ✓ Process Improvement	Project Completion	Finance															
<p><u>Summary:</u></p> <p>The cost of tax collections with Tarrant County has tripled over the last 3-4 years due to two factors, the number of tax accounts and the cost per tax account. This initiative will evaluate methods to reduce the cost of tax collection.</p>		<table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Completion</th> <th style="text-align: center;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Contract Review</td> <td style="text-align: center;">10/30/2014</td> <td></td> </tr> <tr> <td>Conduct Study</td> <td style="text-align: center;">1/30/2015</td> <td></td> </tr> <tr> <td>Review by CMO</td> <td style="text-align: center;">3/30/2015</td> <td></td> </tr> <tr> <td>Present to Fiscal Policy Committee – If Necessary</td> <td style="text-align: center;">5/30/2015</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Contract Review	10/30/2014		Conduct Study	1/30/2015		Review by CMO	3/30/2015		Present to Fiscal Policy Committee – If Necessary	5/30/2015	
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Financial/Economic Development

Goal 2: Seek New or Alternative Funding Sources

Objective 1: Organize to Improve Cost Recovery and Enhance Funding

	Project	Performance Measure(s)	City Service Team (Department)
Core FED 2.1.3	EMS Supply Funding ✓ Process Improvement	Eliminate \$10,000 in costs charged to Liquidated Damages	Neighborhood Services (Fire)

Summary:

The Fire Department will partner with our ambulance contractor to identify strategies to reduce approximately \$15,000 in annual cost for medical oxygen and other EMS supplies.

Milestone	Target Date	Status
Audit current procurement processes for consumable EMS supplies	Oct. 2014	
Coordinate with ambulance contractor to achieve efficiencies	Nov. 2014	

Financial/Economic Development

Goal 3: Improve Operational Efficiency

Objective 1: Organize to Improve Operational Efficiency

	Project	Performance Measure(s)	City Service Team (Department)
Core FED 3.1.1	Building Inspections Scheduling Modification ✓ Process Improvement	Reduce overtime expenditure for routine building inspections	Economic Development and Capital Investment (CDP)

Summary:

The Development Services Division of Community Development and Planning Department (CDP) have exceeded budgeted overtime expenditure, \$11,038, for routine building inspections since FY 2013. In FY 2013, overtime expenditure was \$16,501 and through April FY 2014, overtime charges were \$15,556. The increase in overtime expense is directly connected to the increased inspection activity. Since FY 2011, the total number of annual inspections, which include building, MEP and certificates of occupancy, have increased 5% year to year.

FY 2011	FY 2012	FY 2013	FY 2014*
28,273	29,855	31,483	33,000

*Estimate based on 5% increase over prior year

In order to reduce overtime expense and maintain the CDP's commitment to provide inspections within 24 hours of a customer request for service, the cutoff time to accept inspection requests will be moved from 8:00 a.m. to 7:00 a.m., Monday through Friday. Inspectors will no longer be required to wait until after 8:00 a.m. to receive all inspections scheduled for the day. Having the necessary inspections for the day available when they arrive at 7:00 a.m. creates capacity for more inspections to be performed during the day. On average each inspector will be able to perform 2-3 additional inspections per day, resulting in approximately 480 to 720 annual inspections.

Financial/Economic Development

Goal 3: Improve Operational Efficiency

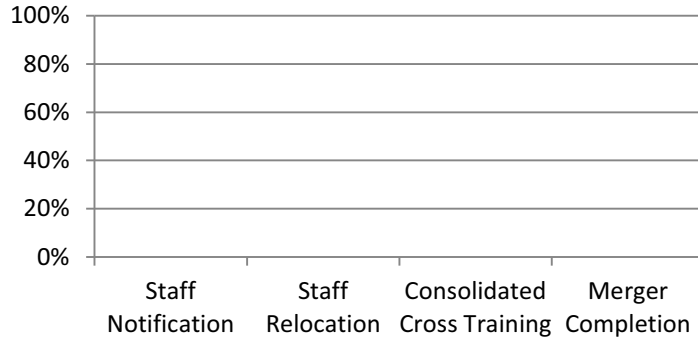
Objective 1: Organize to Improve Operational Efficiency

	Project	Performance Measure(s)	City Service Team (Department)
Core FED 3.1.2	Action Center – Water Customer Service Call Center Merger ✓ Process Improvement	Improve overall customer service and department efficiencies	Management Resources (Action Center) and Strategic Support (Water Utilities)

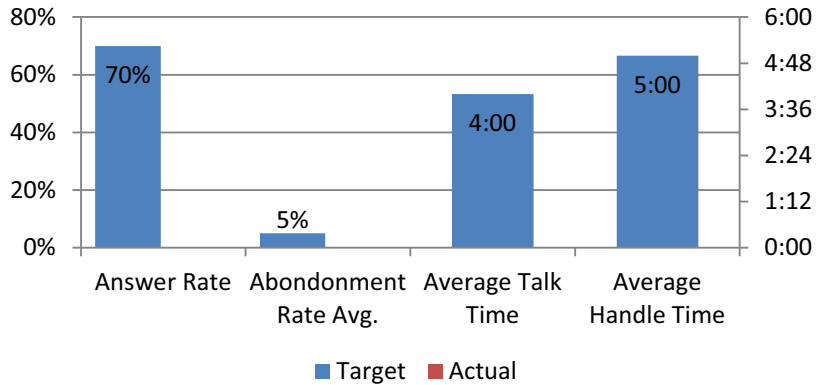
Summary:

Beginning October 1, 2014, Water Customer Service (WCS) call answering responsibilities will merge with the Action Center. Working together, both Water Utilities and Management Resources created a Service Level Agreement (SLA) defining shared responsibilities and expectations of each department throughout the merger period. The merger will create efficiencies that will improve customer service for all callers. Consolidated staff cross training is tentatively scheduled to begin Fall 2015. Consolidated call answering duties for call center staff is targeted for Winter 2015.

AC/WCS Merger Track



Performance Targets



Financial/Economic Development

Goal 3: Improve Operational Efficiency

Objective 1: Organize to Improve Operational Efficiency

	Project	Performance Measure(s)	City Service Team (Department)
Core FED 3.1.3	Action Center Agent Work from Home ✓ Process Improvement	Improve overall customer service and department efficiencies	Management Resources (Action Center)

Summary:

This is the continuation of a project started FY 2014. In FY 2015, there will be one agent selected to work from home in a pilot. The pilot project will be a cooperative effort with Human Resources (HR) and Information Technology (IT). Allowing Action Center Agents to work from home reduces infrastructures costs for the City by avoiding construction of a new or expanded call center and provides a benefit for employees who do not have to incur the expenses of commuting.

Once a program has been approved by both HR and IT, the Action Center will select a candidate to pilot a work at home project. The selected candidate will be scheduled to work from home full-time. The projected first phase pilot will last approximately six months. If the pilot is successful, additional agents will be added to the work from home program in FY 2016.

Milestone	Estimated Completion	Status
Telework Guidelines	12/1/2014	75%
Candidate Selection	12/1/2014	
Candidate Training	1/1/2015	
Pilot	2/1/2015	

Financial/Economic Development

Goal 3: Improve Operational Efficiency

Objective 1: Organize to Improve Operational Efficiency

	Project	Performance Measure(s)	City Service Team (Department)
Core FED 3.1.4	Customer Services Call Center Business Continuity	Project Completion	Management Resources (Action Center) and Strategic Support (Water)

Summary:

As part of the City of Arlington's continued effort to insure business continuity, Arlington Water Utilities (AWU) will focus on call center operations in FY 2015. AWU currently has a contract through FY 2015 with a third party to ensure continued operations of the call center should the need arise. AWU will identify a secondary location and all equipment needed within the City that can be utilized for continued operation of the call center.

Milestones	Estimated Completion	Actual Completion
Identify Suitable Location	Oct. 2014	
Determine Staffing Levels Needed	Oct. 2014	
Determine Equipment Needs	Nov. 2014	
Council Approval of Funding	Mar. 2015	
Develop Implementation Plan	May 2015	
Project Testing	June 2015	
Project Completion	Sept. 2015	

Financial/Economic Development

Goal 3: Improve Operational Efficiency

Objective 1: Organize to Improve Operational Efficiency

Project		Performance Measure(s)	City Service Team (Department)												
Core FED 3.1.5	Internal Engineering Services for Water Utilities ✓ Process Improvement	Design 40,000 Linear Feet in FY 2015	Strategic Support (Water)												
<p><u>Summary:</u></p> <p>The City of Arlington Water Utilities has historically outsourced design phase services to private professional engineering firms. It has been determined that utilizing internal engineering staff for design of specific projects would result in a lower design cost per foot of water and/or sanitary sewer lines. In FY 2014, Water Utilities began performing design utilizing internal engineering staff. The projects proposed for the internal design team consist of small diameter water and sanitary renewal projects.</p>		<p>Linear Feet Designed</p> <table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <caption>Data for Linear Feet Designed</caption> <thead> <tr> <th>Category</th> <th>Linear Feet</th> </tr> </thead> <tbody> <tr> <td>FY Total</td> <td>40,000</td> </tr> <tr> <td>1st Quarter</td> <td>40,000</td> </tr> <tr> <td>2nd Quarter</td> <td>40,000</td> </tr> <tr> <td>3rd Quarter</td> <td>40,000</td> </tr> <tr> <td>4th Quarter</td> <td>40,000</td> </tr> </tbody> </table>		Category	Linear Feet	FY Total	40,000	1st Quarter	40,000	2nd Quarter	40,000	3rd Quarter	40,000	4th Quarter	40,000
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Financial/Economic Development

Goal 3: Improve Operational Efficiency

Objective 1: Organize to Improve Operational Efficiency

Project		Performance Measure(s)	City Service Team (Department)
Core FED 3.1.6	Knowledge Services Additional Line of Business – Shredding ✓ Process Improvement	Department cost savings Revenue increase with additional service support	Management Resources (Knowledge Services)

Summary:

Continuing a project that was begun in FY 2014, the Knowledge Services division will continue to work to implement confidential paper shredding services for all city departments. This process will save the City money by providing this service at a cheaper price than the outside vendors can provide. Locked and secure collection receptacles will be provided to gather paper documents accumulated in each department. Pickup and delivery services provided on a monthly schedule. The price to implement the shredding program is expected to reduce department costs 50% from the existing outside shredding services.

Additionally, Knowledge Services will explore the possibility of implementing a program to provide shredding services to City employees for their personal documents for a fee. This project is estimated to generate approximately \$1,000 per year.

Milestone	Estimated Completion	% Complete
Reorganize staff duties to accommodate time for shredding pick up	Oct. 2014	
Implement program for Municipal Court	Nov. 2014	
Develop personal document shredding plan	Dec. 2014	
Work with other departments to gauge interest	Jan. 2015	
Implement personal document shredding program	Jan. 2015	

Financial/Economic Development

Goal 3: Improve Operational Efficiency

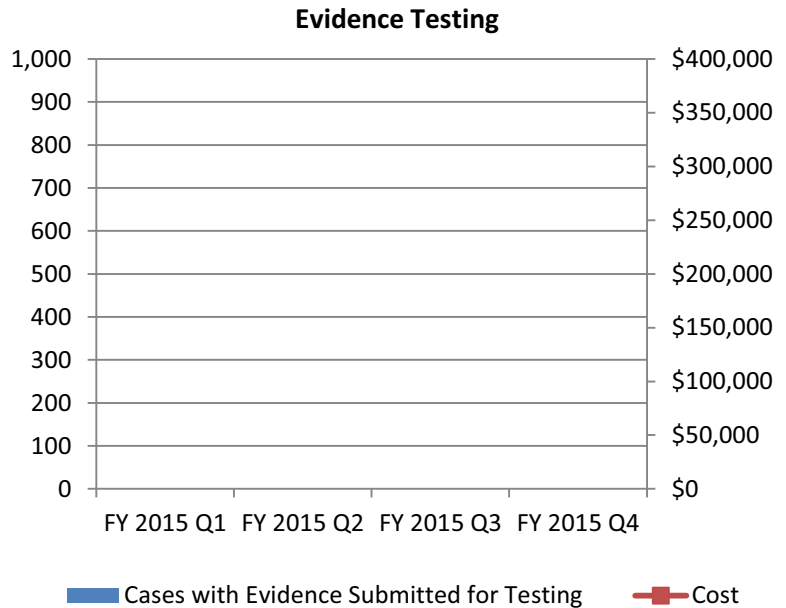
Objective 2: Study Areas for Possible Efficiency Implementation

Project		Performance Measure(s)	City Service Team (Department)
CORE FED 3.2.1	Evidence Testing Efficiency Review ✓ Process Improvement	Evaluate the cost effectiveness of the evidence testing process	Neighborhood Services (Police)

Summary:

The Arlington Police Department relies on its officers and crime scene staff to collect evidence at a scene of a crime to enhance investigative efforts. This evidence is then processed either internally or externally depending on the level of technology or expertise required for the analysis. Based on the hierarchy of the offense, DNA along with advanced or synthetic drugs are sent for processing externally to an accredited testing facility.

Increasing awareness of the power of DNA to solve crimes and advanced drug and chemical testing has accelerated demand for laboratory testing. The excess demand along with budgetary constraints has resulted in a backlog of casework. For the last few years, the department has exceeded its allocated budget for evidence testing. An evaluation of the department's current practices related to testing evidence and a market analysis will be conducted during FY 2015.



Financial/Economic Development

Goal 3: Improve Operational Efficiency

Objective 2: Study Areas for Possible Efficiency Implementation

Project		Performance Measure(s)	City Service Team (Department)																																	
Core FED 3.2.2	Fire Resource Evaluation ✓ Process Improvement		Neighborhood Services (Fire)																																	
<p><u>Summary:</u></p> <p>In FY 2014 the Fire Department developed an internal business plan to review the Fire Resource section. During FY 2014 the section was challenged by employee development, management succession and budget cuts. A comprehensive study was delayed and actions were focused on real time resource management and to identify immediate needs. In FY 2015, the department will study the sections strengths, weaknesses, opportunities, and threats. The section requires development of performance improvement measures, workflow analysis, new business process planning and development. Certain safety-sensitive resources such as SCBA, PPE, hose, ladders, apparatus systems, and specialized equipment require individual program managers to collaborate and coordinate regulatory compliance and industry best practice with the procurement and delivery responsibilities of Fire Resource staff. The section requires information system improvements and utilization of existing enterprise data management systems.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 70%;">Milestone</th> <th style="width: 15%;">Target Date</th> <th style="width: 15%;">Status</th> </tr> </thead> <tbody> <tr> <td>SWOT</td> <td>Sept. 2014</td> <td>In progress</td> </tr> <tr> <td>Safety-sensitive program managers</td> <td>Oct. 2014</td> <td>In progress</td> </tr> <tr> <td>Workflow analysis</td> <td>Oct. 2014</td> <td>In progress</td> </tr> <tr> <td>Information system review</td> <td>Oct. 2014</td> <td>In progress</td> </tr> <tr> <td>Safety-sensitive program development</td> <td>Nov. 2014</td> <td></td> </tr> <tr> <td>Process planning & New development</td> <td>Nov. 2014</td> <td></td> </tr> <tr> <td>New information system development</td> <td>Dec. 2014</td> <td></td> </tr> <tr> <td>Performance measure development</td> <td>Apr. 2015</td> <td></td> </tr> <tr> <td>Section milestone review</td> <td>June 2015</td> <td></td> </tr> <tr> <td>Annual report</td> <td>Sept. 2015</td> <td></td> </tr> </tbody> </table>		Milestone	Target Date	Status	SWOT	Sept. 2014	In progress	Safety-sensitive program managers	Oct. 2014	In progress	Workflow analysis	Oct. 2014	In progress	Information system review	Oct. 2014	In progress	Safety-sensitive program development	Nov. 2014		Process planning & New development	Nov. 2014		New information system development	Dec. 2014		Performance measure development	Apr. 2015		Section milestone review	June 2015		Annual report	Sept. 2015	
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Financial/Economic Development

Goal 3: Improve Operational Efficiency

Objective 2: Study Areas for Possible Efficiency Implementation

Project		Performance Measure(s)	City Service Team (Department)																											
Core FED 3.2.3	Michael Morton Act Efficiency Review ✓ Process Improvement	Evaluate the impact in relation to Michael Morton Act	Neighborhood Services (Police)																											
<p><u>Summary:</u></p> <p>In 2013, Texas Senate Bill 1611, known as the Michael Morton Act, was signed as a measure that aims to avoid wrongful convictions by preventing prosecutors from suppressing evidence. This bill requires disclosure of evidence regardless of its materiality to guilt or punishment. As a result, prosecutors and defense attorneys are asking police departments to provide and supplement additional copies of all evidence including 911 tapes, digital video recordings, audio recordings, and photographs for every case submitted to the District Attorney's office.</p> <p>These requests have placed a financial and resource burden on the police department. During FY 2015, the department will evaluate the excess demand in relation to personnel, equipment and materials.</p>		<p>Resources Directly Associated with Michael Morton Act</p> <table border="1" style="margin-top: 10px; width: 100%; text-align: center;"> <caption>Resources Directly Associated with Michael Morton Act</caption> <thead> <tr> <th>Year/Quarter</th> <th>Cost</th> <th>Resource Hours</th> </tr> </thead> <tbody> <tr> <td>FY14 Q1</td> <td>~100</td> <td>~0.1</td> </tr> <tr> <td>FY14 Q2</td> <td>~100</td> <td>~0.1</td> </tr> <tr> <td>FY14 Q3</td> <td>~100</td> <td>~0.1</td> </tr> <tr> <td>FY14 Q4</td> <td>~100</td> <td>~0.1</td> </tr> <tr> <td>FY15 Q1</td> <td>~100</td> <td>~0.1</td> </tr> <tr> <td>FY15 Q2</td> <td>~100</td> <td>~0.1</td> </tr> <tr> <td>FY15 Q3</td> <td>~100</td> <td>~0.1</td> </tr> <tr> <td>FY15 Q4</td> <td>~100</td> <td>~0.1</td> </tr> </tbody> </table>		Year/Quarter	Cost	Resource Hours	FY14 Q1	~100	~0.1	FY14 Q2	~100	~0.1	FY14 Q3	~100	~0.1	FY14 Q4	~100	~0.1	FY15 Q1	~100	~0.1	FY15 Q2	~100	~0.1	FY15 Q3	~100	~0.1	FY15 Q4	~100	~0.1
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Financial/Economic Development

Goal 4: Promote Organization Sustainability by Recruiting, Retaining, and Developing Outstanding Employees

Objective 1: Foster and Maintain a Work and Learning Environment that is Inclusive, Welcoming, and Supportive

Project		Performance Measure(s)	City Service Team (Department)												
Core FED 4.1.1	Affordable Care Act	Project completion	Strategic Support (Human Resources)												
<p><u>Summary:</u></p> <p>The Affordable Care Act places many new requirements onto large employers regarding the offering of health insurance to employees. This includes a new definition of full time employee to 30 hours or more, required notices, and fees.</p> <p>A committee has been established to address all of the changes that must take place and identify areas of operation that are affected, such as benefits, policies, payroll and education.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Completion</th> <th style="text-align: center;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Develop an FAQ for Supervisors and Employees</td> <td style="text-align: center;">10/1/2014</td> <td></td> </tr> <tr> <td>Update Policies and SOPs</td> <td style="text-align: center;">1/1/2015</td> <td></td> </tr> <tr> <td>Provide Ongoing Training and Education for Supervisors on New FT employee definition</td> <td style="text-align: center;">6/30/2015</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Develop an FAQ for Supervisors and Employees	10/1/2014		Update Policies and SOPs	1/1/2015		Provide Ongoing Training and Education for Supervisors on New FT employee definition	6/30/2015	
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Financial/Economic Development

Goal 4: Promote Organization Sustainability by Recruiting, Retaining, and Developing Outstanding Employees

Objective 1: Foster and Maintain a Work and Learning Environment that is Inclusive, Welcoming, and Supportive

	Project	Performance Measure(s)	City Service Team (Department)
Core FED 4.1.2	Seasonal Labor Pay Plan	Plan completion	Neighborhood Services (Parks)

Summary:

The Parks and Recreation Department relies a great deal on its seasonal and part-time workforce, which ranges from 300-500 employees, depending on the time of year. These employees are essential to daily delivery of services such as lifeguarding, customer service, sports officiating, class and fitness instruction, day camp supervision and many others. In FY 2015, a seasonal labor plan will be prepared that identifies all job titles along with appropriate job descriptions, and current and proposed pay rates based on benchmarks with other cities and retail market research.

Milestone	Estimated Completion	Actual Completion
Survey other cities to compare pay rates per position	June 2014	June 2014
Present survey findings to managers	Dec. 2014	
Document current and proposed pay rates following market research and cost recovery considerations	Jan. 2015	
Complete Labor Plan	Feb. 2015	

Financial/Economic Development

Goal 4: Promote Organization Sustainability by Recruiting, Retaining, and Developing Outstanding Employees

Objective 1: Foster and Maintain a Work and Learning Environment that is Inclusive, Welcoming, and Supportive

	Project	Performance Measure(s)	City Service Team (Department)
Core FED 4.1.3	Develop Supervisory Orientation Program	Project completion	Strategic Support (Human Resources)

Summary:

New supervisors, whether promoted from within or externally hired, need an orientation soon after assuming the position.

In FY 2015, Human Resources will coordinate with subject matter experts to develop an orientation program for new supervisors.

Blended learning opportunities will include an electronic notebook with resources and contacts; classroom training; and other media identified during the process.

Milestone	Estimated Completion	Actual Completion
Consult with City leadership to identify areas of focus	10/31/2014	
Identify subject matter experts	11/30/2014	
Design and develop program	2 nd Qtr.	
Schedule training classes	3 rd Qtr.	
Facilitate first class	3 rd Qtr.	

Financial/Economic Development

Goal 4: Promote Organization Sustainability by Recruiting, Retaining, and Developing Outstanding Employees

Objective 1: Foster and Maintain a Work and Learning Environment that is Inclusive, Welcoming, and Supportive

	Project	Performance Measure(s)	City Service Team (Department)
Core FED 4.1.4	UTA Professional Development Partnership	Curricula for Fire and Life Safety Specialist Certifications	Neighborhood Services (Fire)

Summary:

The University of Texas at Arlington Education Center’s goal is to develop a Fire and Life Safety Specialist Training and Certification program for trained firefighters and emergency response personnel. The program is intended for the identified personnel who can effectively implement occupational safety and health requirements at the fire department level. The training provided by this program will provide an additional safety and health focus and capability for individuals, combining the requirements of the National Fire Protection Association and the Occupational Safety and Health Administration to protect firefighters.

There are two phases of this program: Fire Safety Specialist and Certified Life Safety Specialist. Fire Safety Specialist training builds on basic safety and health knowledge firefighters gain as they develop professionally and uses their on-the-job experience to allow students to focus on the job safety and health skills and tools necessary to effectively integrate safety and health into the firefighter’s work environment. The Life Safety Specialist portion provides detailed training to students to develop their knowledge and skill on the requirements found in NFPA 101-Life Safety Code and OSHA Standards. This program allows students to identify the requirements in relation to specific occupancies and shows the relationship with other safety and health requirements such as 20 CFR 1910 and 1926.

Milestone	Estimated Completion	Status
Jointly create a marketing Promo w/UTA	10/15/2014	In Progress
Assist UTA with course development, as needed	9/30/2015	
Complete course evaluations for UTA	9/30/2015	

Financial/Economic Development

Goal 4: Promote Organization Sustainability by Recruiting, Retaining, and Developing Outstanding Employees

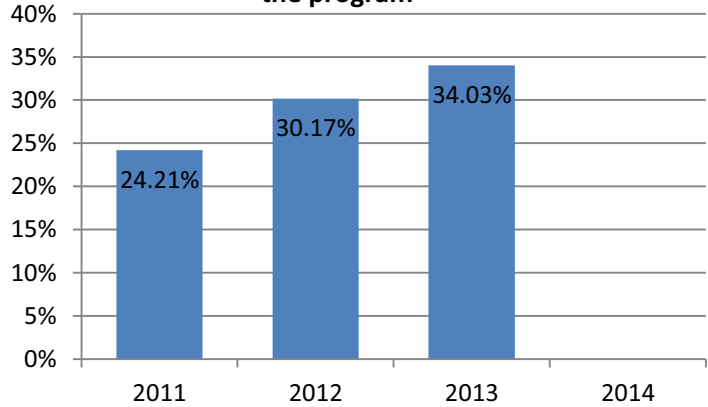
Objective 2: Support and Promote the Health and Well Being of the COA Community

Project	Performance Measure(s)	City Service Team (Department)
Core FED 4.2.1	<ul style="list-style-type: none"> • % of FTE's eligible for wellness payout increase by 5% from previous year • Annual PEPM claim cost for wellness engaged employees is less than those not participating in wellness 	Strategic Support (Human Resources)

Summary:

Healthy employees are shown to have a higher engagement level and overall lower health expenses. The City's Health and Wellness program was created to combat higher healthcare costs by incentivizing a healthy lifestyle. Each year, the program is evaluated by an employee committee for effectiveness, and possibly modified to continue to attract a higher number of enrollees.

% of participating FTEs who completed the program



Year	Engaged*	Not Engaged	Total
2012	\$214	\$374	\$294
2013	\$192	\$349	\$317
2014			

**Engaged is an employee who participated in the City Wellness Program for the past 3 years and earned a payout.*

Financial/Economic Development Scorecard

Dept.	Goal Categories	Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Annual Target
Aviation	Cost Recovery	Operating cost recovery	82%	86%	95%	86%
CC		Cost Recovery	73%	64%	74%	90%
Parks		Cost recovery of Parks Performance Fund	74%	84%	81%	78%
Parks		Cost recovery of Golf Performance Fund	113%	116%	109%	98%
Aviation	Budgetary Issues	Total aircraft operations	70,554	71,117	74,388	72,000
Aviation		Hangar occupancy rate	88%	95%	96%	95%
Court		Revenue collected	\$13,712,475	\$13,993,297	\$20,299,929	\$14,204,325
Court		% of Gross revenue retained (less state costs)	66%	67%	67%	65%
Finance		Debt service expenditures to total expenditures of GF plus Debt Service	16.6%	16.67%	16.96%	16.78%
Finance		Net tax-supported debt per capita	\$849	\$842	\$889	\$885
Finance		Net debt to assessed valuation	1.83%	1.74%	1.8%	1.72%
Finance		Actual % of variance from estimates at year's end	0.04%	0.16%	.32%	1.5%
Library		Grant and gift funds as a percentage of total general fund allocation	2.8%	5%	6%	5%
Finance		State Comptroller's Transparency Designation	Gold Designation	Gold Designation	Platinum Designation	Platinum Designation
Finance	Policy Compliance	CAFR with "clean opinion," GFOA Certificate for Excellence, Achievement of Excellence in Procurement	Yes	Yes	Yes	Yes
Finance		Rating agencies ratings on City debt	Affirm	Affirm & Upgrade	Affirm	Affirm
Finance		Compliance with financial policy benchmarks	100%	100%	100%	100%
Finance		Number of Received Protests against Total Number of Bids during the reporting period	New Measure in FY 2014		1.7%	<10%
Finance		Number of Sustained Protests against Total Number of Bids during the reporting period	New Measure in FY 2014		0%	<1%
MR		% of priority bills with positive outcome for the City	-	75%	-	75%
MR		Legal deadlines met for City Council agenda posting	100%	100%	100%	100%
MR		Register birth records in the Record Acceptance Queue from the State within one business day	New Measure in FY 2015			90%
Water		Bad Debt Ratio [annual measure]	New Measure in FY 2014		0.436%	≤0.40%
HR		Benefits	Workers' Compensation - Frequency (# claims)	344	373	366
HR	Workers' Compensation - Severity (\$/claims)		\$4,118	\$2,618	\$2,529	\$3,690
HR	Number of new full time employees who enroll in 401K [reported quarterly]		New Measure in FY 2014		38%	50%
Water	Achieve an employee workplace injury of ≤ 2 injuries per 1,000 hours		New Measure in FY 2014			≤2

Financial/Economic Development Scorecard (cont.)

Dept.	Goal Categories	Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Annual Target	
ACVB	Convention and Tourism Sales	Convention Services - Groups Serviced	154	130	354	198	
ACVB		Booked Room Nights - E-commerce	12,499	16,500	2,357	3,500	
ACVB		Booked Room Nights - Center	19,125	29,400	23,959	25,000	
ACVB		Booked Room Nights - Hotel	31,381	19,600	33,722	29,000	
ACVB		Confirmed Bookings - Hotel	75	54	75	75	
ACVB		Marketing/PR - Media Value	\$5,706,333	\$4,500,000	\$5,941,255	\$4,500,000	
ACVB		Unique Web Visitors	460,588	700,000	444,181	550,000	
ACVB		Confirmed Bookings - Center	New Measure in FY 2014			36	35
ACVB		Percentage of Center Gross Revenue	New Measure in FY 2014			34%	40%
ACVB		Total Lead Volume	New Measure in FY 2015				320
ACVB		Conversion Percentage	New Measure in FY 2015				35%
ACVB		Total Partners	New Measure in FY 2015				176
CC		Event (Client) Satisfaction Rating (Overall)	4.65	4.8	4.7	4.8	
CC		Square Foot Occupancy Percentage	61%	65%	47%	65%	
CC		New Events Held During Year (Booked by Center)	17	36	32	35	
CC		Return Events Held During Year (Booked by Center)	106	104	75	100	

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 1: Maintain City Standards for all Public Infrastructure

Project		Performance Measure(s)	City Service Team (Department)																
Core INF 1.1.1	Unified Stormwater Ordinance and Design Criteria Manual	Project time table	Economic Development and Capital Investment (PWT)																
<p><u>Summary:</u></p> <p>Stormwater Engineering staff is currently coordinating with the Water Utilities Department, the PWT Engineering Operations Division, and the Community Development and Planning, One-Start Division to update the Design Criteria Manual and create a new Unified Stormwater Ordinance. The Design Criteria Manual will be updated to incorporate new policies across the divisions, and complement the Lake Arlington Master Plan with adoption of applicable portions of the iSWM design criteria. A Unified Stormwater Ordinance will also be created that consolidates all of the related ordinances and covers Stormwater Quality, Floodplain Management, Site Runoff & Infrastructure Construction, Watershed Planning, and other storm water related regulations.</p> <p>This project will update the City’s Design Criteria and Stormwater requirements to establish performance standards. Once completed, these standards will enhance the City’s score in the Community Rating System (CRS), which provides flood insurance policy discounts based on community score for homeowners who carry policies in identified special flood hazard areas.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Completion</th> <th style="text-align: center;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>60% Unified Stormwater Ordinance to External Advisory Committee</td> <td style="text-align: center;">Dec. 2014</td> <td></td> </tr> <tr> <td>60% Design Criteria Manual (Stormwater) to External Advisory Committee</td> <td style="text-align: center;">Jan. 2015</td> <td></td> </tr> <tr> <td>Presentation of Draft to Council or Council Committee</td> <td style="text-align: center;">Feb. 2015</td> <td></td> </tr> <tr> <td>90% Draft of Unified Stormwater Ordinance Complete</td> <td style="text-align: center;">Apr. 2015</td> <td></td> </tr> </tbody> </table>			Milestone	Estimated Completion	Actual Completion	60% Unified Stormwater Ordinance to External Advisory Committee	Dec. 2014		60% Design Criteria Manual (Stormwater) to External Advisory Committee	Jan. 2015		Presentation of Draft to Council or Council Committee	Feb. 2015		90% Draft of Unified Stormwater Ordinance Complete	Apr. 2015	
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Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 1: Maintain City Standards for all Public Infrastructure

	Project	Performance Measure(s)	City Service Team (Department)
Core INF 1.1.2	Transmission Line (Pierce-Burch Water Treatment Plant to Pleasant Ridge Road)	Project Completion	Strategic Support (Water)

Summary:

The project scope includes design of 14,000 linear feet of 42-inch water line along Green Oaks Boulevard from the Pierce-Burch Water Treatment Plant to the intersection of Little Road and Pleasant Ridge Road. The new 42-inch water line provides an alternate route for water to be transmitted from the Pierce-Burch Water Treatment Plant to the Charles F. Anderson, Jr., (CFA) Pump Station. The CFA pump station is critical to maintaining reliability of the City's distribution system. The scope also includes 3,000 linear feet of 8-inch water line to provide a second feed for businesses and residential customers along Green Oaks Boulevard. These improvements will increase reliability and reduce customer inconvenience.

Milestone	Estimated Completion	Actual Completion
Design Phase 100%	3/16/2015	
Bid Opening	4/14/2015	
City Council	5/12/2015	
Construction Notice to Proceed	6/15/2015	
Substantial Completion	5/31/2016	

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

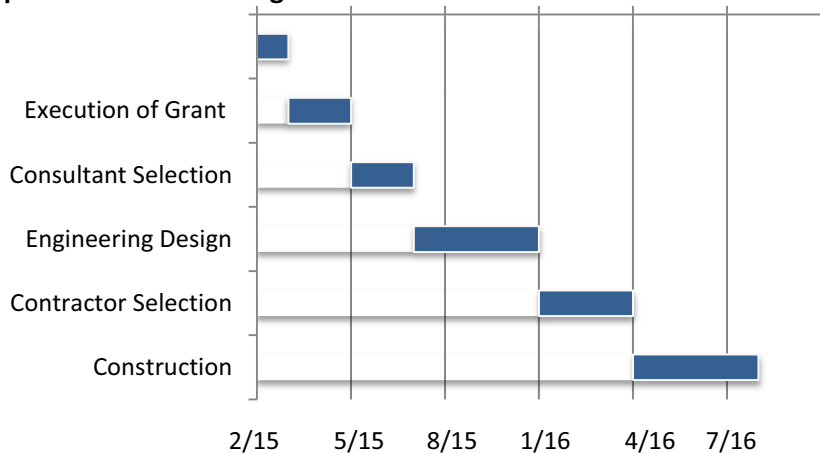
Objective 1: Maintain City Standards for all Public Infrastructure

	Project	Performance Measure(s)	City Service Team (Department)
Core INF 1.1.3	Replace the Airport's Perimeter Fence	Project Completion	Economic Development and Capital Investment (Aviation)

Summary:

TxDOT Aviation has placed an entry in the 2015 State and Federal Capital Improvement Budget to provide a 90/10 grant for complete replacement of the Airport's 30 year-old perimeter fence. This wildlife-resistant fencing will improve Airport security, and was recommended in the FAA-approved Wildlife Hazard Assessment.

Airport Perimeter Fencing



Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Equipment

	Project	Performance Measure(s)	City Service Team (Department)
Core INF 1.2.1	Radio Replacement	Project completion	Neighborhood Services (Fire and Police) and Strategic Support (IT)

Summary:

The City of Arlington utilizes a Motorola 800MHz simulcast trunked radio system to facilitate communications with the mobile workforce in Fire, Police, Water, Parks, Community Services, Public Works, and the Arlington Airport. This system was installed in 1985, and underwent a small upgrade in 2003 in preparation for FCC mandated rebanding. Many of the main components of the radio system have been discontinued by the manufacturer for eight or more years. Any type of equipment failure could result in the system being completely out of service.

Many of Arlington’s partners, such as Fort Worth, Mansfield and NETCO, have already moved to P25 radio systems and others are in the process of upgrading their systems. Without considerable enhancements, Arlington’s legacy system does not have the ability to communicate with a P25 system. Once each of these agencies implements their new systems, seamless communications with them will cease. To allow for continuity of operations, both internally, and with other jurisdictions, this project is for the purchase and installation of an updated radio system.

Milestone	Estimated Start Date	Status
Project Kickoff	Oct. 2013	Complete
System Design Review	Oct. 2013	Complete
Manufacturing the Infrastructure Installation	Nov. 2013	Complete
Begin Subscriber Shipments	Dec. 2013	Complete
Equipment Staging at Vendors Facility	Apr. 2014	Complete
Equipment Delivered to Customer	Apr. 2014	Complete
Infrastructure Installation Begins	Apr. 2014	In-progress
System Install Complete	Apr. 2015	
Functional Acceptance Testing	Apr. 2015	
System Cutover	June 2015	
Coverage Criteria and Testing Complete	Aug. 2015	
Punch Resolution	Sept. 2015	
Finalize Documentation	Oct. 2015	
Final Acceptance	Oct. 2015	

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Equipment

Project	Performance Measure(s)	City Service Team (Department)
Core INF 1.2.2	Radio Tower Leases	Three-site simulcast capabilities achieved

Summary:

In FY 2013, the City approved the replacement of the existing legacy radio system. As part of this replacement, an additional tower site is necessary to rectify coverage issues that exist with our current system. The additional tower site is a crucial component of the new radio system design in order to provide users more reliable coverage in west and south Arlington. Tower owners charge an annual lease fee based on the amount of equipment that will be installed. A tower owned by American Tower Company on the west side of Lake Arlington has been identified as the optimum site to provide the best coverage for the Arlington system. The new radio system also requires additional equipment to be installed on our current radio towers. In FY 2015, equipment will be added to the leased tower on South Cooper Street.

Upon completion of the projects on both towers, the Arlington radio system will become a three-site simulcast P25 system with enhanced coverage in the south and west areas of the city.

Milestone	Estimated Start Date	Status
Lake Arlington Tower		
Negotiate Lease Pricing	Mar. 2014	Complete
Council Approval	July 2014	Complete
Sign Lease Agreement	Aug. 2014	Complete
Tower Evaluation	Sept. 2014	In-progress
Permit Approval	Oct. 2014	In-progress
Order Equipment	Nov. 2014	
Install Equipment	Jan. 2015	
System Testing	Mar. 2015	
System Go Live	May 2015	
Cooper Tower		
Order equipment	Sept. 2013	Complete
Submit Permit Request	Jan. 2014	Complete
Structural Evaluation	Sept. 2014	In-progress
Tower Remediation	Nov. 2014	
Install Equipment	Jan. 2015	
System Testing	Mar. 2015	
System Go Live	May 2015	

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Equipment

Project		Performance Measure(s)	City Service Team (Department)																	
Core INF 1.2.3	Radio Master Switch Connection	Regional radio system functionality	Neighborhood Services (Fire)																	
<p><u>Summary:</u></p> <p>The City of Arlington is in the process of replacing its legacy radio system. In order to reduce costs, agencies in the Metroplex are leveraging alliances with other radio system owners to create a “system of systems.” The cities of Fort Worth and Irving have already purchased P25 radio systems that include a master switch and their systems have been linked together for redundancy. In order for Arlington’s new P25 system to function, our system will need to connect to one of these master switches. Arlington is working on an Interlocal Agreement to connect to the Fort Worth master switch, with a redundant connection to the Irving switch.</p> <p>Arlington’s radio system will become part of the regional “system of systems,” allowing public safety interoperability with partners across the Metroplex and other city departments more reliable communications for field operations.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Start Date</th> <th style="text-align: center;">Status</th> </tr> </thead> <tbody> <tr> <td>Negotiate Interlocal Agreement with Fort Worth</td> <td style="text-align: center;">Sept. 2014</td> <td style="text-align: center;">Complete</td> </tr> <tr> <td>Interlocal review and revised by Arlington / Fort Worth legal departments</td> <td style="text-align: center;">Oct. 2014</td> <td style="text-align: center;">In-progress</td> </tr> <tr> <td>City Council Approval</td> <td style="text-align: center;">Feb. 2015</td> <td></td> </tr> <tr> <td>Agreements Signed by CMO</td> <td style="text-align: center;">Feb. 2015</td> <td></td> </tr> </tbody> </table>				Milestone	Estimated Start Date	Status	Negotiate Interlocal Agreement with Fort Worth	Sept. 2014	Complete	Interlocal review and revised by Arlington / Fort Worth legal departments	Oct. 2014	In-progress	City Council Approval	Feb. 2015		Agreements Signed by CMO	Feb. 2015	
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Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Equipment

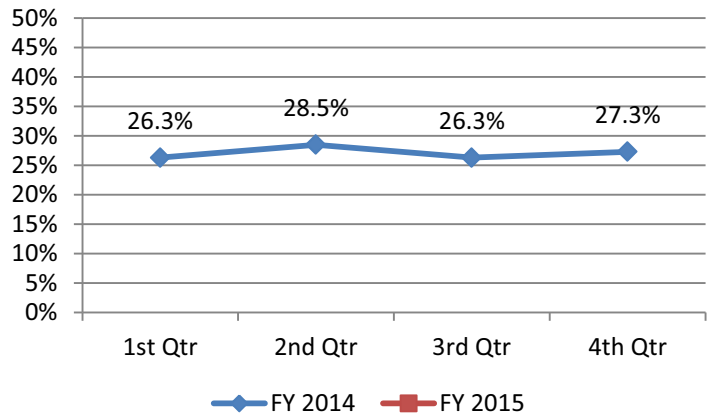
Project	Performance Measure(s)	City Service Team (Department)
Core INF 1.2.4	% Beyond Service Life	Economic Development and Capital Investment (PWT)

Summary:

The City has set a target of having no more than 15% of the city-wide fleet operating beyond recommended service life at any one time. Vehicles and equipment that are beyond recommended service life may have more down time, and may have less functionality compared to what is currently available on the market. After the service life ends, maintenance and repair are at an extra cost, in addition to the annual Contracted Maintenance Cost. The City pays an extra, hourly rate for:

- Repairs Due to Accidents, Damage, Abuse
- Adding or Removing Accessories such as light bars
- Mechanical Failure for Vehicles Beyond Service Life

% of Number of Vehicles in Fleet that are Beyond Service Life



Contracted Service Life - Summary

Years	Miles	Vehicle
6	115,000	Marked Police Vehicle
8	80,000	Sedan, Compact & Midsize
10	90,000	SUV, Light Truck, Van
11	90,000	Truck, 3/4 Ton-1 Ton
8	90,000	4x4 Truck, 3/4 Ton-1 Ton
9-15	100,000-120,000	Mid-sized Truck (ex. Bucket Truck, Dump Truck)
10-15	120,000	Fire Engine, Quint
10-15	4,000-6,000	Equipment (ex. Backhoe, Loader, Gradall)

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Equipment

	Project	Performance Measure(s)	City Service Team (Department)
Core INF 1.2.5	Sound System Upgrade ✓ Process Improvement	Project Completion	Economic Development and Capital Investment (Convention Center)

Summary:

The sound system in the Meeting Rooms is original to the 1985 Convention Center. The mixers and amplifiers are past their life expectancy and are starting to fail. The project will include new mixers and amplifiers, test and replace microphone wall jacks as needed, and incorporate a computer based interface. The computer interface will allow for all Convention Center sound systems to be accessed from one computer terminal. The upgrade will allow for faster response times, better sound quality and greater customer satisfaction.

Milestone	Estimated Start Date	Status
Develop Scope of Work	10/15/2014	
Bid Project	11/1/2014	
Planning with Vendor	12/15/2014	
Installation	1/15/2015	

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 3: Maintain City Standards for all Municipal Buildings

	Project	Performance Measure(s)	City Service Team (Department)
Core INF 1.3.1	Station 5 Rebuild	Project completion	Neighborhood Services (Fire) and Economic Development and Capital Investment (PWT)

Summary:

To handle the growing needs of the community, and surrounding business districts, the Arlington Fire Department has partnered with the Public Works and Transportation Department to re-design the existing Fire Station #5 located at 2921 E. Randol Mill Rd.

The Fire Department will leverage funding from the 2008 Bond Fund for the project. The rebuilt Station #5 will also be registered as a Leadership in Energy and Environmental Design (LEED) facility.

Milestone	Target Date	Status
Initial Project schedule/development phase	June 2013	Complete
Architect/engineer RFQ	July 2013	Complete
Architect/engineer selection process	Aug. 2013	Complete
Construction Management at Risk process	Aug. 2013	Complete
Design	Aug. 2014	In progress
Permit review process	Nov. 2014	
Council approval	Nov. 2014	
Vacate station	Dec. 2014	
Demolition phase	Jan. 2015	
Construction phase	Feb. 2015	
Move in (approximate time line)	Jan. 2016	

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 3: Maintain City Standards for all Municipal Buildings

	Project	Performance Measure(s)	City Service Team (Department)
Core INF 1.3.2	North/South Entry and Meeting Room Hallway Door Replacement	Project Completion	Economic Development and Capital Investment (Convention Center)

Summary:

The North and South Entry doors are original to the 1985 Convention Center. The doors have single pane glass, worn out hardware, seal leaks, obsolete in-ground door closures, and no modern ADA access. The replacement doors will have energy efficient double pane glass, new seals/hardware/ closures, and will include an automatic ADA double door to each entry lobby.

The meeting room hallway doors are being replaced to match the look of the new entry doors and will allow for greater functionality for moving crowds and equipment.

Milestone	Estimated Start Date	Status
Develop Scope of Work	10/31/2014	
Bid Project	11/15/2014	
Planning with Vendor	1/15/2015	
Installation	4/15/2015	

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 3: Maintain City Standards for all Municipal Buildings

	Project	Performance Measure(s)	City Service Team (Department)
Core INF 1.3.3	Pierce-Burch Water Treatment Plant Administration Remodel	Project Completion	Strategic Support (Water)

Summary:

The project scope includes remodel of the first floor office area and restrooms; control room and filter gallery. The improvements also address Texas Accessibility Standards including accessible parking and routing to the building.

Milestone	Estimated Completion	Actual Completion
Design Phase 100%	Jan. 2015	
Bid Opening	TBD	
City Council	TBD	
Construction Notice to Proceed	TBD	
Substantial Completion	TBD	

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 3: Maintain City Standards for all Municipal Buildings

Project		Performance Measure(s)	City Service Team (Department)
Core INF 1.3.4	Jail Electronic Door Control System	Replace key technology infrastructure/Complete implementation	Neighborhood Services (Police)

Summary:

One-time funds were approved to replace the electronic door locking system in the jail, which was installed in 2007. Replacement was moved up from the 2017 forecast due to the Windows 7 upgrade, which required a variance for the existing system. Electronic and software enhancements are required and will be completed in FY 2015.

Milestone	Estimated Completion	Status
Confirm existing vendor estimates for purchase order	1 st Qtr. FY 2015	
Coordinate IT work schedule as needed	1 st Qtr. FY 2015	
Implementation	2 nd Qtr. FY 2015	
Testing	3 rd Qtr. FY 2015	

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 3: Maintain City Standards for all Municipal Buildings

Project		Performance Measure(s)	City Service Team (Department)
Core INF 1.3.5	Convention Center Restroom Updates		Economic Development and Capital Investment (Convention Center)

Summary:

This project will replace the floor tile in the 4 original Convention Center restrooms. In addition re-caulk around sinks, counter tops and urinals, and minor sink repairs

Milestone	Estimated Start Date	Status
Develop Scope of Work	11/3/2014	
Bid Project	11/14/2014	
Planning with Vendor	11/30/2014	
Installation	12/15/2014	

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 3: Maintain City Standards for all Municipal Buildings

	Project	Performance Measure(s)	City Service Team (Department)
Core INF 1.3.6	Fire Station 17	Project Completion	Neighborhood Services (Fire)

Summary:

The Fire Department, in joint collaboration with Construction Management Services, oversees the construction project committee. The committee is composed of the City’s representatives from Fire, Information Technology, Public Works Construction Management and Facility Services and representatives from Viridian (JCKPL, LLC) and Brown Reynolds Watford Architects, Inc.

The primary goal of this stakeholder committee is to design and construct a new permanent fire station in the Viridian neighborhood that conforms to the Viridian Agreement of 2009 between the City of Arlington, HC LOBF Arlington LLC, Tax Increment Reinvestment Zone No. Six Board of Directors and the Viridian Municipal Management District.

The Agreement requires, “Within 120 days after the City issues the 700th building permit...the Owner will award...a contract for the fire station.” Additionally, the Agreement expects the Owner to construct the fire station in general conformance with the construction details shown in an exhibit of a previous City-owned fire station construction project. The fire station will also conform to Viridian architectural standards in the Viridian Pattern Book.

Viridian is served by an engine crew housed in a temporary Fire Station #17 at 4016 N. Collins Street. In early FY 2015, development will reach the benchmark necessary for the construction of a permanent station. The new station will be designed to house a structural firefighting engine company, an urban/wildland interface fire truck, an off-road rescue vehicle and water rescue craft.

Milestone	Estimated Start Date	Status
FY 2015 Planning Meeting	Oct. 2014	
Design Development	TBD	
Council Approval	TBD	
Permit Process	TBD	
Vacate Station	TBD	
Construction Phase	TBD	
Move-In	TBD	

Infrastructure

Goal 2: Ensure Availability of Information, Programs, and City Services

Objective 1: Provide for the Efficient Access and Appropriate Management of the City's Data

	Project	Performance Measure(s)	City Service Team (Department)
Core INF 2.1.1	Incode Version 9 Upgrade	Increased staff efficiency	Strategic Support (Municipal Court)

Summary:

The Court is currently on Version 8 of Tyler Technology's Incode case management software. The Court Would like to move forward with upgrading to Version 9. Keeping current with the Incode software provides efficiency and new options for employees and defendants.

With the changing of criminal parking and code/animal to civil, upgrading to Version 9 will allow the court to send cases to a collection agency. Currently in Version 8, the court is only able to send cases in warrant to collections.

The Court and IT will be working together to implement this project.

Milestone	Estimated Completion	Actual Completion
Assignment of IT team		Completed
Conversion	3 rd Qtr. 2014	Completed
Testing	4 th Qtr. 2014	Completed
Implementation	1 st Qtr. 2015	

Infrastructure

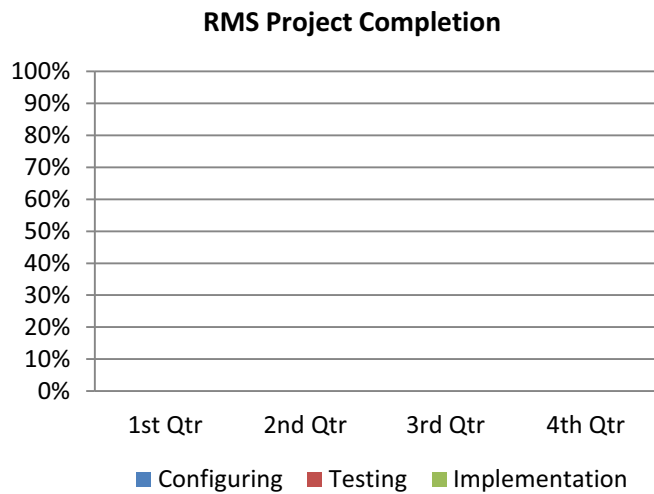
Goal 2: Ensure Availability of Information, Programs, and City Services

Objective 1: Provide for the Efficient Access and Appropriate Management of the City's Data

	Project	Performance Measure(s)	City Service Team (Department)
Core INF 2.1.2	Records Management System (RMS)	Progression and implementation of system	Neighborhood Services (Police)

Summary:

Public Safety records management is crucial and vital to the sustainability of legitimacy and public confidence in the performance of the police department. The records management system serves as the sole source for official federal, state, and local statistical reporting and a key tool for link analysis and case management for investigations. Additional components of the software manage jail operations and property and evidence inventory. A vendor for the software was selected in FY 2014. Over the course of the next fiscal year, configuring and testing of the software will occur with final implementation throughout the department to take place in FY 2016.



Infrastructure

Goal 2: Ensure Availability of Information, Programs, and City Services

Objective 1: Provide for the Efficient Access and Appropriate Management of the City's Data

	Project	Performance Measure(s)	City Service Team (Department)
Core INF 2.1.3	ArcGIS Upgrade	Project Completion	Strategic Support (IT)

Summary:

Information Technology, in partnership with other developing GIS departments, will upgrade all aspects of the ArcGIS Server, License Manager, and Desktop components of the City's enterprise Geographic Information System (GIS). This will also include the Microsoft operating system (OS) and SQL Server software. The upgrade will also upgrade several internally-developed applications like MapsOnline and Virtual Maps as well as interfaces to system such as AMANDA, Intergraph CAD, e-Builder, CarteGraph, and Citizen Action Request Form (CARF). The upgrade will allow the City to maintain current licensing and support on the upgraded system, applications, and processes while providing new functionality with new interface capabilities with ArcGIS Online and mobile devices.

Milestone	Target Completion	Status
Project Planning	1 st Qtr.	
Project Kickoff	1 st Qtr.	
Project Implementation	3 rd Qtr.	
Project Completion	3 rd Qtr.	

Infrastructure

Goal 2: Ensure Availability of Information, Programs, and City Services

Objective 1: Provide for the Efficient Access and Appropriate Management of the City's Data

Project		Performance Measure(s)	City Service Team (Department)
Core INF 2.1.4	Enterprise Content Management System -- Project Research and Development	Project Completion	Management Resources (City Secretary) and Strategic Support (IT)

Summary:

The Management Resources Department in conjunction with the Information Technology Department will develop a plan for implementation of an Electronic Records Management Solution and Logical Classification System (LCS) citywide. The pilot program for LCS was implemented within the City Secretary's Office and was completed in May 2012. Options for a records management solution will be researched and evaluated for cost effectiveness and efficiency, taking into account existing City resources. This program will enable the City to create a consistent and logical system for the storage of electronic documents, including the ability to manage, search and dispose of document in compliance with approved retention schedules in a timely manner. It will also assist in the transparency of our business records, allowing for records to be easily transferred to the City website for public viewing. Savings derived from this project will be largely in reduced staff time currently dedicated to finding documents.

Milestone	Estimated Completion	Actual Completion
Research options and vendors for records management solution	Mar. 2015	
Evaluate options for efficiency and cost effectiveness	Apr. 2015	
Choose option for implementation & submit budget issue for FY 2016	May/June 2015	
Develop timeline for citywide implementation	Oct. 2015	

Infrastructure

Goal 2: Ensure Availability of Information, Programs, and City Services

Objective 1: Provide for the Efficient Access and Appropriate Management of the City's Data

Project		Performance Measure(s)	City Service Team (Department)
Core INF 2.1.5	SharePoint Upgrade	Project Completion	Strategic Support (IT)

Summary:

Upgrade the current SharePoint environment to the latest, supported, stable version available to the City through the Microsoft Enterprise Agreement (EA).

Milestone	Target Completion	Status
Project Planning	3 rd Qtr.	
Project Kickoff	3 rd Qtr.	
Project Implementation	4 th Qtr.	
Project Completion	4 th Qtr.	

Infrastructure

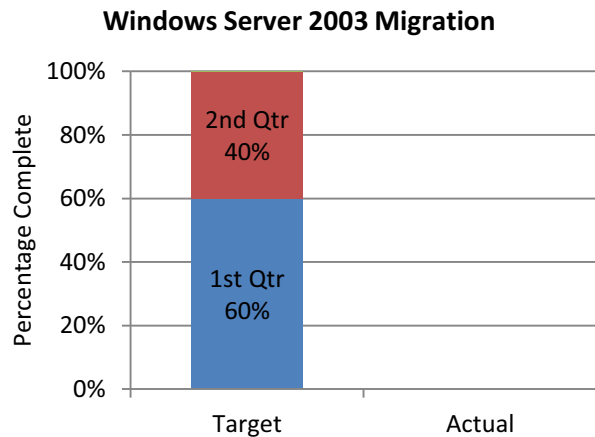
Goal 2: Ensure Availability of Information, Programs, and City Services

Objective 1: Provide for the Efficient Access and Appropriate Management of the City's Data

	Project	Performance Measure(s)	City Service Team (Department)
Core INF 2.1.6	Windows 2003 Migration ✓ Process Improvement	Windows 2003 servers will be migrated to an new operating system or decommissioned	Strategic Support (IT)

Summary:

Microsoft will discontinue support of Windows Server 2003 support on 7/14/2015, at which time Microsoft will no longer provide security patches for Windows 2003 servers. The City of Arlington Information Technology department currently hosts applications and services on over 100 servers with the Windows Server 2003 operating system. In order to maintain security compliance, all Windows 2003 servers must be migrated to newer operating systems. While the vendor deadline is 07/14/2015, the city's goal is to complete this effort by the end of 2nd Qtr.



Infrastructure

Goal 2: Ensure Availability of Information, Programs, and City Services

Objective 1: Provide for the Efficient Access and Appropriate Management of the City's Data

	Project	Performance Measure(s)	City Service Team (Department)
Core INF 2.1.7	PD Technology Replacement	Replace key technology infrastructure/Complete implementation	Neighborhood Services (Police)

Summary:

One-time funds were approved to replace servers identified by Information Technology as beyond their usable life, including those supporting the Tiburon Records Management System (RMS) module and the Cogent digital fingerprint storage module.

Milestone	Estimated Completion	Status
Confirm vendor estimates and program service timelines	1 st Qtr. FY 2015	
Install replacement servers	1 st Qtr. FY 2015	

Infrastructure

Goal 2: Ensure Availability of Information, Programs, and City Services

Objective 1: Provide for the Efficient Access and Appropriate Management of the City's Data

Project		Performance Measure(s)	City Service Team (Department)
Core INF 2.1.8	Intergraph CAD 9.3 Product Enhancements	Acceptance of system upgrades	Neighborhood Services (Fire)

Summary:

The Intergraph CAD system is being upgraded to 9.3 in 2015. This upgrade is being provided by Intergraph at a zero cost to meet contractual requirements from the original contract; however, only functionality that is currently in our system today is being implemented as part of the contractual obligations. Enhancements include business intelligence and upgraded mapping tools. The upgrade will provide the software functionality required to support future enhancements.

Milestone	Estimated Start Date	Status
Negotiate Upgrade Statement of Work	Nov. 2013	Complete
Negotiate Change Order Pricing	May 2014	Complete
Purchase / Install Upgrade CAD Hardware	June 2014	Complete
Negotiate Change Order Payment Schedule	Sept. 2014	In Progress
Accept/Sign Change Order	Oct. 2014	
Install CAD 9.3 in Development	Dec. 2014	
Begin System Configuration	Feb. 2015	
Testing, Training, Implementation	May 2015	
System Go Live	July 2015	
System Acceptance	Aug. 2015	

Infrastructure

Goal 2: Ensure Availability of Information, Programs, and City Services

Objective 2: Implement New Technology and Increase Convenience for the Customer

Project		Performance Measure(s)	City Service Team (Department)
Core INF 2.2.1	Electronic Recruitment Replacement Solution	Solution Implementation – online recruitment via website	Strategic Support (Information Technology and Human Resources)

Summary:

In FY 2014, our ERP – Lawson underwent a major version upgrade to v.10. As a result, the current integrated online recruiting solution, eRecruiting is no longer supported by the Lawson vendor, Infor. The capability for the City of Arlington to advertise available positions, accept electronic applications and processes these applications is a critical function to the City.

A solution will be procured and implemented to replace the current unsupported electronic recruitment software and provide the continuation of this service without interruption.

Milestone	Estimated Completion	Actual Completion
Research options and vendors for Electronic Recruitment Solutions	Oct. 2014	
Evaluate/Select solution – based on capability, integration and cost effectiveness	Dec. 2014	
Configuration and Implementation	Jan./May 2015	
Deployment of new web solution	June 2015	

Infrastructure

Goal 2: Ensure Availability of Information, Programs, and City Services

Objective 2: Implement New Technology and Increase Convenience for the Customer

Project	Performance Measure(s)	City Service Team (Department)
Core INF 2.2.2	Online Web Payment Options Increase payment services online	Strategic Support (Municipal Court)

Summary:

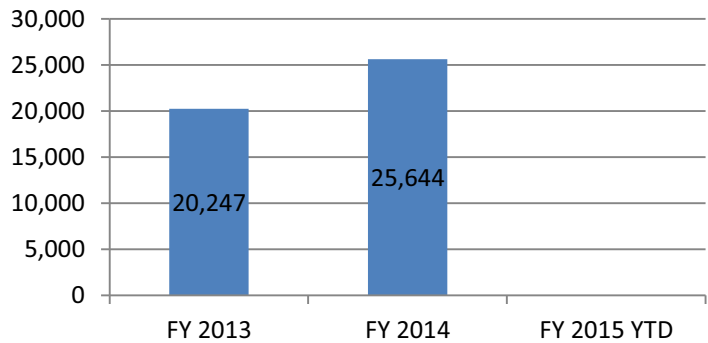
The Court provides online payment options for warrants, payment plans, and payments in full. In FY 2013, in an effort to reduce personal appearance at the court and increase customer service, the Court expanded those options to include deferred and driving safety services. A QR code was also introduced and added in the court lobby, as well as on two mailing notices.

In FY 2014, the Court introduced an online record search option for defendants and attorneys. This allows a person who may have lost their citation or court notice, the option of looking up their information and not have to make a trip to the court or call to find out the citation status.

The Court is currently working with Incode to create an online attorney portal. This will allow an attorney access to view their dockets and clients cases without having to call or come to the court for information.

The estimated implementation for the attorney portal is 2nd quarter FY 2015.

Municipal Court Online Payments



Infrastructure

Goal 2: Ensure Availability of Information, Programs, and City Services

Objective 2: Implement New Technology and Increase Convenience for the Customer

	Project	Performance Measure(s)	City Service Team (Department)
Core INF 2.2.3	Lawson Cash Receipt Interface ✓ Process Improvement	Project Completion	Finance (Payroll)

Summary:

Each day multiple city departments, such as Library, Parks, and Police, all record cash receipts in a variety of formats. Each of these receipt forms are then delivered to Finance for manual entry into Lawson. The lack of a standardized process and form results in inefficiencies in Finance. This project will create a standardized solution that will interface with Lawson – resulting in each department entering their own cash receipts into Lawson and eliminating the need for an Intermediate Accounting Clerk position in Finance.

Milestone	Estimated Completion	Actual Completion
Work with Departments to Create a Standardized Form	4/30/2015	
Test Form in Departments	5/31/2015	
Implement Form Usage	6/30/2015	

Infrastructure

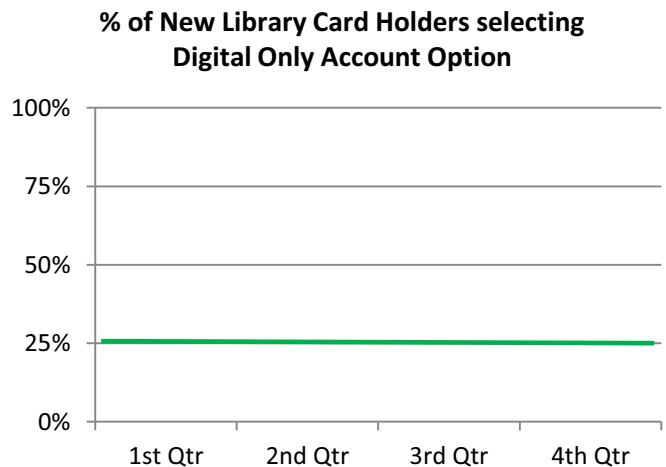
Goal 2: Ensure Availability of Information, Programs, and City Services

Objective 2: Implement New Technology and Increase Convenience for the Customer

	Project	Performance Measure(s)	City Service Team (Department)
Core INF 2.2.4	Digital Library Card Implementation ✓ Process Improvement	% of new library card applicants selecting paperless service	Neighborhood Services (Library)

Summary:

Currently, library card applicants apply either in person or online to receive a library card, as well as several sheets of printed policies and promotional information. Patrons will be encouraged to choose a “digital only” option and will receive a digital version of their library card that can be stored on their phone or mobile device. In addition, promotional and policy information will be provided either through email, text, or the library web site. If 25% of all new library card applicants choose this option, the costs savings in the first full year of implementation is projected to be \$2,000.



Infrastructure

Goal 2: Ensure Availability of Information, Programs, and City Services

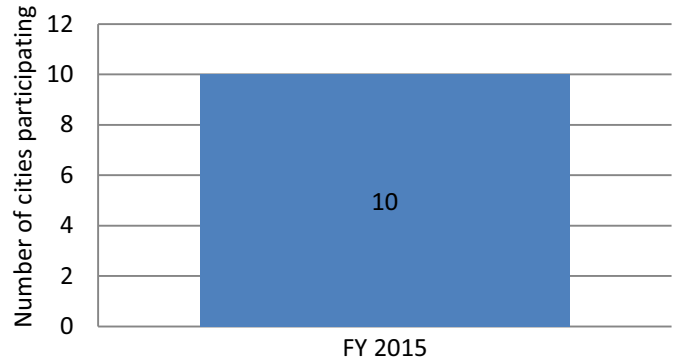
Objective 2: Implement New Technology and Increase Convenience for the Customer

	Project	Performance Measure(s)	City Service Team (Department)
Core INF 2.2.5	Electronic Warrant Payment Program ✓ Process Improvement	Increasing the number of participants	Strategic Support (Municipal Court)

Summary:

This program allows participating cities to electronically accept warrant payments and other fees on behalf of other participants. This reduces costs and liability associated with prisoner transfer/detention. It also eliminates the administrative burden of exchanging and processing checks between cities. This program is provided at no cost to the City. The program provides benefit not only to the jurisdiction, but also the user who has the added convenience of paying warrants and fees without having to be put into custody and transferred to another jurisdiction. This program continues to be expanded to other cities throughout the state.

Electronic Warrant Payment Program



Infrastructure

Goal 2: Ensure Availability of Information, Programs, and City Services

Objective 2: Implement New Technology and Increase Convenience for the Customer

	Project	Performance Measure(s)	City Service Team (Department)
Core INF 2.2.6	Judges Duress and Panic Alarm System		Strategic Support (Municipal Court)

Summary:

The municipal court judges currently do not have an active security system that could alert security personnel during courtroom hearings/trials. Additionally, there have been incidents when the judges have been approached on City premises. This project primarily intends to find and implement a security system for the judges while occupying the bench in the courtrooms. Upon activation, the selected security system would notify the security personnel and a 911 dispatcher who will send Arlington Police Department officers for assistance in the courtroom. Depending on the selected system and available funds, the security system could be expanded for other court premises.

Benefits – The judges will have an instantaneous and accessible activation feature while occupying their bench in the courtroom to engage security personnel and APD officers for assistance during emergencies. The project also makes the court Criminal Justice Information Services (CJIS) compliant based on minimum security standards provided by FBI Security Policy.

Milestone	Estimated Completion	Actual Completion
IT business analyst meeting with other courts and conducting Internet research	End of 1 st Qtr. 2015	
Vendor demos	End of 2 nd Qtr. 2015	
Vendor selection, installation, and testing	Early 4 th Qtr. 2015	
Implementation	End of 4 th Qtr. 2015	

Infrastructure

Goal 2: Ensure Availability of Information, Programs, and City Services

Objective 2: Implement New Technology and Increase Convenience for the Customer

	Project	Performance Measure(s)	City Service Team (Department)
Core INF 2.2.7	Library Self Service Technology		Neighborhood Services (Library)

Summary:

Purchase and install updated RFID/security gates and the Enterprise software to monitor the gates and communicate directly with staff on unsecured material as well as on visitor statistics.

Implement LEAP, a web-based product designed for tablet and PC devices that target the most commonly used features of Patron Services and Circulation. It will allow staff to check out materials outside of the physical branches as well as allowing staff to assist patrons throughout the building without being bound to a computer at a desk. This project will increase customer satisfaction and update the systems in place to manage library material inventory.

Milestone	Estimated Completion	Actual Completion
Purchasing, pre-planning and implementation development	3/30/2015	
Install physical gate and software	5/1/2015	
Track Circulation data associated with LEAP product	6/1/2015	

Infrastructure

Goal 3: Support and Expand Programs to Reduce Environmental Impacts

Objective 1: Mitigate Operating Costs and Impact on Environment

	Project	Performance Measure(s)	City Service Team (Department)
Core INF 3.1.1	Advanced Metering Infrastructure	Project Completion	Strategic Support (Water)

Summary:

Arlington Water Utilities (AWU) had a goal of installing 8,000 Meter Interface Units (MIU's) in FY 2014. In 2015, AWU will install 9,000 meters and MIU's through an ongoing meter replacement program and water line renewals.

The MIU receives input from the meter register and remotely sends data to a fixed base data collector, located at one of five elevated storage tanks around the City. Top of the hour readings and other diagnostics are instantly forwarded to the network allowing for a greater awareness of the distribution system and possible on property leak conditions. In addition, the MIU stores up to 35 days of hourly consumption, providing the utility with the ability to extract detailed usage profiles for consumer education, such as water conservation, and billing dispute resolution.

Milestone	Estimated Completion	Actual Completion
Wrap up FY 2014 Installs	Sept. 2014	Sept. 2014
Council Approval of Meter Replacement funding	Sept. 2014	Sept. 2014
Begin MUI/Meter Installs	Oct. 2014	
Council Approval of Annual Meter Supply Contract	Mar. 2015	
Complete MIU/Meter Installation for FY 2015	Sept. 2015	

Infrastructure

Goal 3: Support and Expand Programs to Reduce Environmental Impacts

Objective 1: Mitigate Operating Costs and Impact on Environment

	Project	Performance Measure(s)	City Service Team (Department)
Core INF 3.1.2	Implement Chevron Project for Buildings and Streetlights ✓ Process Improvement	Implementation according to schedule	Economic Development and Capital Investment (PWT)
<p><u>Summary:</u></p> <p>The City has contracted with Chevron Energy Solutions for an in-depth energy audit and assessment of 20 municipal buildings and two parks to create a program of mechanical, electrical, and roofing improvements that can pay for themselves over time through energy savings, and to create a pilot LED streetlight test to evaluate the potential for replacing current streetlights with LED technology. This Business Plan item tracks progress on the current evaluation phase, and will track the full project if adopted by Council.</p>			

Infrastructure

Goal 3: Support and Expand Programs to Reduce Environmental Impacts

Objective 1: Mitigate Operating Costs and Impact on Environment

	Project	Performance Measure(s)	City Service Team (Department)															
Core INF 3.1.3	HVAC Control System Upgrade ✓ Process Improvement	Project Completion	Economic Development and Capital Investment (Convention Center)															
<p><u>Summary:</u></p> <p>The HVAC computer control system hardware is due for replacement and the associated software needs to be upgraded to comply with Windows 7.</p>		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="width: 60%;">Milestone</th> <th style="width: 20%;">Estimated Start Date</th> <th style="width: 20%;">Status</th> </tr> </thead> <tbody> <tr> <td>Develop Scope of Work</td> <td>11/3/2014</td> <td></td> </tr> <tr> <td>Bid Project</td> <td>11/10/2014</td> <td></td> </tr> <tr> <td>Planning with Vendor</td> <td>11/17/2014</td> <td></td> </tr> <tr> <td>Installation</td> <td>12/15/2014</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Start Date	Status	Develop Scope of Work	11/3/2014		Bid Project	11/10/2014		Planning with Vendor	11/17/2014		Installation	12/15/2014	
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Infrastructure

Goal 3: Support and Expand Programs to Reduce Environmental Impacts

Objective 1: Mitigate Operating Costs and Impact on Environment

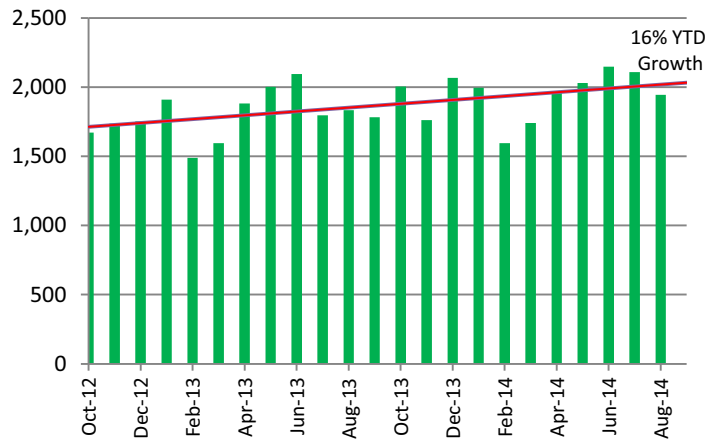
	Project	Performance Measure(s)	City Service Team (Department)
Core INF 3.1.4	Automated Recycling	Increase curbside recycling diversion rate (Target: by 10%)	Economic Development and Capital Investment (PWT)

Summary:

The City of Arlington has provided curbside recycling for nearly 20 years. In the past, residents were provided with 22-gallon recycling bins to place curbside once a week, and recycling was collected manually by the city’s contract hauling vendor. In June of 2013, the city’s hauling vendor switched from manual to automated collection, and residents were provided with 65-gallon wheeled carts. It is anticipated that participation in recycling, as well as collection volume, will increase due to the convenience of the new carts.

Curbside diversion rate measures the percentage of all residential garbage collected curbside that was diverted from the landfill and recycled instead.

Recycling Collected Curbside (Tons)



Infrastructure

Goal 3: Support and Expand Programs to Reduce Environmental Impacts

Objective 1: Mitigate Operating Costs and Impact on Environment

	Project	Performance Measure(s)	City Service Team (Department)
Core INF 3.1.5	Wildlife Hazard Management Plan ✓ Process Improvement	Project Completion	Economic Development and Capital Investment (Aviation)

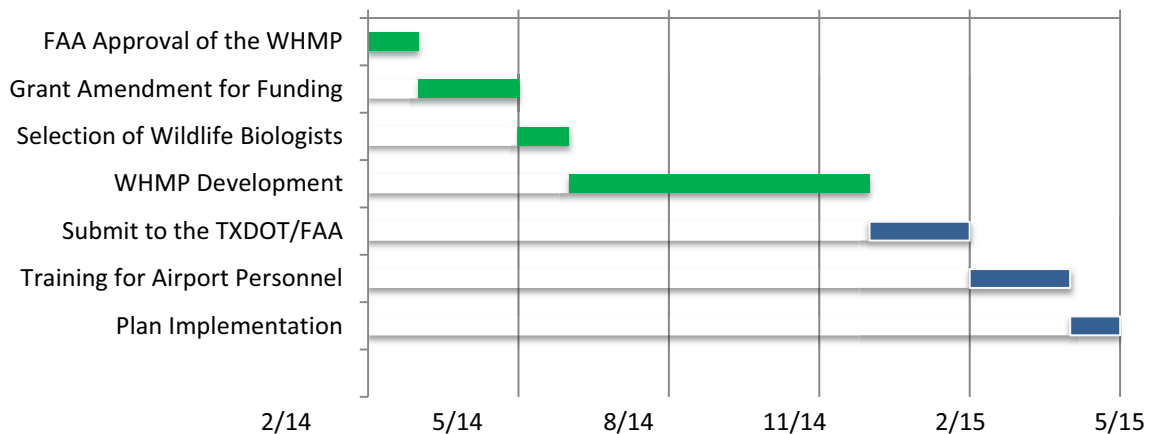
Summary:

The FAA is requiring implementation of a Wildlife Hazard Management Plan (WHMP) for the Arlington Municipal Airport, based on review of the Wildlife Hazard Assessment (WHA) completed last year. The plan must include:

- Wildlife population/habitat management
- Local, state, and federal wildlife control permits
- Identification of resources
- Procedures to be followed during air operations including:
 - Designation of personnel
 - Physical inspections of the aircraft movement areas
 - Wildlife hazard control measures; and
 - Communication protocols for relaying information between personnel and the air traffic control tower.
- Procedures to review and evaluate the wildlife hazard management plan every 12 consecutive months or following a wildlife event.

The City Council approved ordinance amendments necessary to implement the Plan, and it was submitted to TxDOT Aviation and the FAA; approval is pending.

Wildlife Hazard Management Plan



Infrastructure Scorecard

Dept.	Goal Categories	Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Annual Target
IT	Satisfaction Ratings	Work orders completed that meet or exceed Service Level Agreements	88.19%	79%	75%	95%
IT		Overall rating for IT customer satisfaction survey	Excellent	Excellent	Excellent	Good
PWT		Citizen perception of trash collection services [annual survey]	84%	85%	81%	90%
PWT		Citizen perception of residential recycling services [annual survey]	79%	81%	83%	90%
PWT		% of customers satisfied or very satisfied with Construction Mgmt. Services [surveyed mid-year]	100%	90%	100%	90%
PWT		% of customers satisfied or very satisfied with facility maintenance and repair [surveyed quarterly]	94%	88%	94%	90%
MR	Customer Service	Action Center first call resolution	90%	96%	98%	95%
MR		% of Action Center calls abandoned	17%	12.3%	5.5%	5-10%
MR		Action Center calls answered	190,229	203,222	199,982	250,000
MR		Percentage of citizens who agree they receive the info they need when calling a City facility [annual survey]	65%	63%	66%	70%
IT	System Availability	E-mail system availability	100%	100%	100%	99%
IT		File server availability	99.87%	99.2%	99.91%	99%
IT		GIS system availability	99.62%	99.99%	98.92%	99%
IT		Court system availability	99%	99%		99%
IT		EnQuesta (Water) system availability	100%	99%		99%
IT		SQL enterprise data availability	100%	99%		99%
IT		Tiburon CAD (Public Safety) system availability	-	99%		99%
IT		Network uptime	-	99%	100%	99%
MR		Website availability (including Arlingtontx.gov and Arlingtonpd.org)	99.8%	99.96%		99%
PWT		Maintain fleet availability rate	98%	95%	98%	95%
PWT	Infrastructure Maintenance	% of linear miles of streets that have been swept, compared to annual target	New Measure in FY 2014		91%	100%
PWT		Dollars encumbered on stormwater CIP risk reduction projects	New Measure in FY 2015			100% of \$540,000
PWT		Dollars encumbered on stormwater CIP infrastructure maintenance projects	New Measure in FY 2015			100% of \$2,675,000
PWT		Dollars encumbered on stormwater CIP design & watershed plan projects	New Measure in FY 2015			100% of \$1,114,000
PWT		Major building components operating within their designed life:	New Measure in FY 2015			90%
PWT		HVAC	New Measure in FY 2015			90%
PWT		Boilers	New Measure in FY 2015			90%
PWT		Generators	New Measure in FY 2015			90%
PWT		Elevators	New Measure in FY 2015			90%
PWT		Roofs	New Measure in FY 2015			90%

Infrastructure Scorecard (cont.)

Dept.	Goal Categories	Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Annual Target
Water	Infrastructure Maintenance	Clean a minimum of 20% of sewer lines size 6" - 15" estimated to assure compliance with the TCEQ Sanitary Sewer Overflow Initiative	41.5%	42.32%	27.69%	20%
Water		Radio Transmitter installations	New Measure in FY 2014		7,157	9,000
Water		Linear footage of water and sewer lines designed by the City Engineering staff	New Measure in FY 2014		36,766	40,000
Water		Employee training hours (10 hours per employee)	New Measure in FY 2014		29.17%	100%
Water		Maintain annual unaccounted for water percent below 12%	New Measure in FY 2014		11.42%	<12%
Water		Permitted Industrial Pretreatment Inspection completed	New Measure in FY 2014		82	43
Water		High hazard backflow assemblies with certified testing completed	New Measure in FY 2014		97%	100%
Water		Avoid any TCEQ, OSHA, SDWA and NPDES violations	New Measure in FY 2014		100%	100%
Water		Replace 12,000 linear feet of undersized or high breakage frequency water main	New Measure in FY 2015			12,000
Water		Perform leak detection on 5,000 linear feet of water line	New Measure in FY 2015			5,000

Public Safety

Goal 1: Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment

Objective 1: Improve Quality of Life and Place

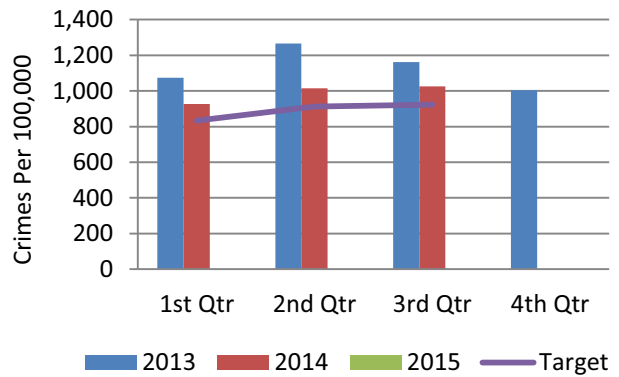
Project	Performance Measure(s)	City Service Team (Department)
Core PS 1.1.1	Crime Reduction	Reduce Crime by 10%
		Neighborhood Services (Police)

Summary:

The perception of crime and safety in a city are both driving factors for tourism and economic development. The city of Arlington for the past five years has experienced a decline in its crime index, or Part I Uniform Crime Reporting numbers as identified by the Federal Bureau of Investigations. These numbers consist of both violent crimes (murder, rape, robbery, and aggravated assault) and property crimes (burglary, theft, and motor vehicle theft).

Coupled with community engagement and concentrated patrols in primary geographic areas, the goal of the department continues to be to implement a sustainable and conducive crime reduction strategy.

Crime Rate Reduction Project*



*Numbers are based on a calendar year.

Public Safety

Goal 1: Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment

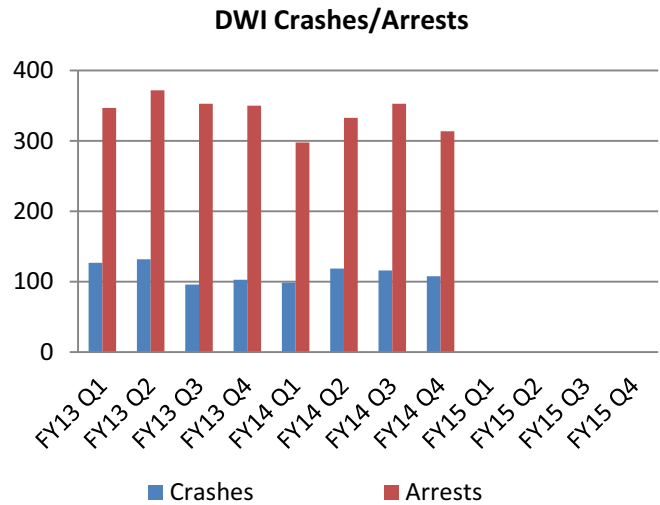
Objective 1: Improve Quality of Life and Place

Project	Performance Measure(s)	City Service Team (Department)
Core PS 1.1.2	Traffic Safety Reduce DWI Crashes	Neighborhood Services (Police)

Summary:

Millions of people travel the highways and streets in and around the city each year. Reaching their destination safely is of the utmost concern. Impaired driving due to drugs and/or alcohol is a leading contributor to crashes. The Arlington Police Department is committed to ensuring the arrest and prosecution of those who choose to drink and drive impaired. Through a concerted effort with business partnerships, law enforcement agency collaboration, and increased education and awareness initiatives, the department plans to aggressively target individuals who choose to drink and drive.

As the new session of congress convenes, the department will strategize on a legislative agenda for DWI sobriety checkpoints and other driving while impaired legislation.



Public Safety

Goal 1: Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment

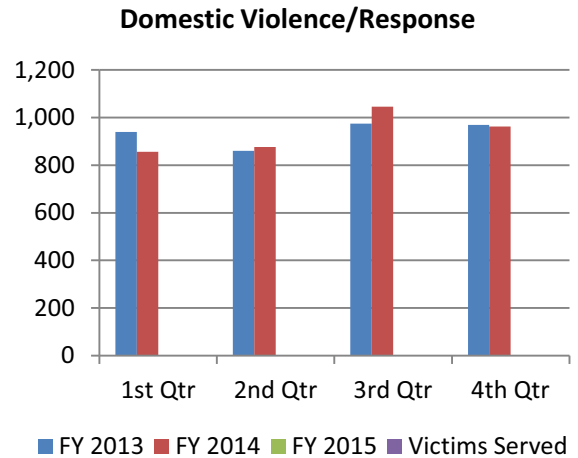
Objective 1: Improve Quality of Life and Place

Project		Performance Measure(s)	City Service Team (Department)
Core PS 1.1.3	Domestic Violence Response	Response to domestic violence outcry victims	Neighborhood Services (Police)

Summary:

In 2013, 50% of Arlington homicides involved an element of domestic violence. Domestic violence affects people regardless of gender, age, sexual orientation, race or religion. Children exposed to domestic violence can suffer serious long-term consequences that may include difficulty in school, post-traumatic disorders, alcohol and drug abuse, and criminal behavior. In addition, domestic violence can have a substantial effect on family members, friends, co-workers, witnesses, and the community at large.

The police department's Victim Services unit responds to victims who are directly and indirectly affected by this heinous act. By providing counseling, crisis intervention, referral and assistance with the criminal justice system, the goal of the unit is simple – help the victims and stop the cycle for abuse.



Public Safety

Goal 1: Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment

Objective 1: Improve Quality of Life and Place

Project		Performance Measure(s)	City Service Team (Department)
Core PS 1.1.4	Community Paramedicine	Investigate and develop programs	Neighborhood Services (Fire)

Summary:

Community paramedicine utilizes the services of first responders to provide additional support to hospitals, municipalities, residents and insurance companies. Community paramedicine can help reduce re-admission rates by providing post-discharge home visits by EMT-Is and EMT-Ps. Home visits may include checking vitals, reviewing prescriptions, therapy compliance and overall wellness. Also, by reducing hospital visits and re-admissions through the usage of EMTs and home visits, insurance companies can support clients and provide options for medical care monitoring. Chronic conditions such as COPD, hospice, or congestive heart failure may be addressed by EMTs, thereby reducing costs and improving access to medical care for clients.

Hospice care provides an avenue for the family of a hospice patient should they become concerned about the patient's status. EMTs will assist the family with the transition of the patient and help assure the comfort of the patient. Hospice care is a part of community paramedicine where EMTs work with the patient and their family to assist with unnecessary transports to Emergency Rooms, thereby causing undue issues and stresses for patient and family as well as reducing costs associated with an ER visit.

The Fire Department will implement a cooperative program in early FY 2015 to support hospice patients residing in Arlington. The intent is to provide palliative care that helps hospice patients avoid hospital admissions.

Milestone	Target Date	Status
Establishment of an Emerging Issues Committee	June 2014	In progress
Begin Hospice care program	Nov. 2014	In progress
Investigate types of programs best suited to Arlington	Dec. 2014	
System Development	Jan. 2015	
Identify funding mechanisms for FY 2016 Budget Issues	May 2015	
Performance measure development	July 2015	
Hospice care review	Sept. 2015	
Implement new Community Paramedicine programs	Oct. 2015	

Public Safety

Goal 1: Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment

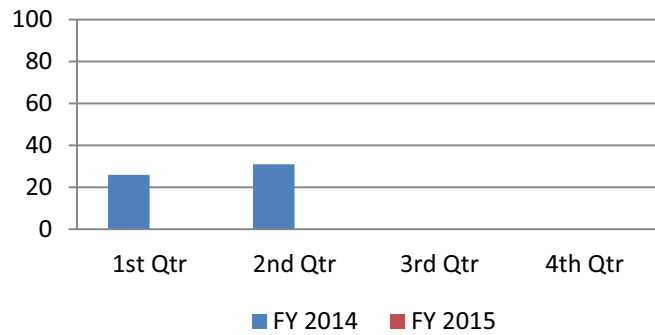
Objective 1: Improve Quality of Life and Place

Project		Performance Measure(s)	City Service Team (Department)
Core PS 1.1.5	Tactical Intelligence Unit Pilot Program	Effectiveness of a Tactical Intelligence Unit	Neighborhood Services (Police)

Summary:

In 2013, the police department implemented a pilot program involving a Tactical Intelligence Unit (ATIU) to serve as an informational hub within the department and with other local and federal agencies. During the pilot, temporarily assigned officers to the unit provide real-time information to patrol officers and investigators in the field that do not have immediate access to various crime and intelligence data. The projected outcome of the pilot is to increase field solvability of cases, apprehension of violent suspects, and faster investigation and prosecution of cases

Suspects Apprehended /Identified as a Direct Result of Tactical Intelligence Unit Information



Public Safety

Goal 2: Identify and Mitigate Stormwater Induced Problem Areas

Objective 1: Mitigate Known Flooding Risks

	Project	Performance Measure(s)	City Service Team (Department)
Core PS 2.1.2	Country Club Road Drainage and Channel Improvements	Construction according to schedule	Economic Development and Capital Investment (PWT)

Summary:

This is a representative project among all projects underway by the stormwater division.

This project is located along a portion of Pantego Branch Channel, between Country Club Rd. and Shady Valley Dr., south of W. Park Row Dr. The west Park Row Drive Bridge causes water to back up, which threatens nearby homes. In addition, severe erosion along the channel is threatening a sanitary sewer lift station in the City of Pantego. This project has been included in the Stormwater Capital Improvement Plan since 2012 and was also identified in the Rush Creek Watershed Study. Funding for design was included in the 2014 Capital Improvement Program.

This project will alleviate flood risk for homeowners, which enhances the City's score in the Community Rating System (CRS). The CRS is a federal program that provides flood insurance policy discounts based on community score for homeowners in communities that participate in the program.

Milestone	Estimated Completion	Actual Completion
Conceptual Design to Council	Feb. 2015	
Conceptual Design Complete	Aug. 2015	

Public Safety

Goal 2: Identify and Mitigate Stormwater Induced Problem Areas

Objective 2: Assess the Conditions and Needs of the Watershed to Develop a Plan for Preventative and Remedial Projects

Project		Performance Measure(s)	City Service Team (Department)
Core PS 2.2.1	Watershed Studies Completion and Map Revisions	Completion according to schedule	Economic Development and Capital Investment (PWT)

Summary:

Comprehensive watershed studies are important in order to evaluate current and future flood risk and identify problem areas that will guide the stormwater program. These watershed studies:

- Update the hydrology for current developed conditions;
- Update the hydraulic models based on the new flows and current creek conditions;
- Identify and prioritize problem areas and generate conceptual solutions for these areas;
- Assess the stream bank conditions for erosion (Rush Creek only); and
- Update the Flood Insurance Rate Maps based on the new information.

This data benefits the citizens of Arlington by informing them of the flood risk for their homes so that they can take protective action. It also identifies flood protection projects to be incorporated into the Stormwater Capital Improvement Plan. Arlington's nine major watersheds have been grouped into six major study areas. The Stormwater Division plans to include watershed studies in its budget each year until all of the major watersheds in the City have been studied, with the final study to be completed in 2016.

This project will identify and map flood risk for property owners which enhances the City's score in the Community Rating System (CRS). The CRS is a federal program that provides flood insurance policy discounts based on community score for homeowners in communities that participate in the program.

Milestone	Estimated Completion	Actual Completion
Johnson Creek		
Physical Map Revision (PMR) submittal to FEMA	Feb. 2015	
Hydraulic Analysis Complete	Mar. 2015	
Project Alternatives Analysis	May 2015	
Master Plan Complete	June 2015	
Trinity Tributaries/Lower Village Creek		
RFQ Issued	Dec. 2014	
Contracts to Council	Feb. 2015	

Public Safety Scorecard

Dept.	Goal Categories	Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Annual Target
Fire	Dispatch and Response	Average total response time (dispatch to first unit on scene)	5:18	5:20	5:31	5:20
Fire		Fires - Response objective = 320 seconds or (5:20) ⁽²⁾⁽³⁾	5:06	5:10	5:16	5:20
Fire		Emergency Medical Service - Response objective = 300 seconds or (5:00) ⁽²⁾	5:22	5:22	5:13	5:00
Fire		9-1-1 calls answered within 10 seconds	New Measure in FY 2015			95%
Fire		Fire P1 and P2 (emergency) calls processed within 60 seconds	New Measure in FY 2015			80%
Fire		Police E and P1 (emergency) calls dispatched within 90 seconds	New Measure in FY 2015			90%
Police		Citizen satisfaction with police services [annual survey]	75%	88%	76%	90%
Police		Response time to priority 1 calls (minutes)	10.21	10	9.01	10
CDP		% of initial health inspections with a Satisfactory Score	98%	98%	98%	95%
Fire		Outdoor Warning Siren Tests Conducted	6	11	9	10
Fire	Prevention	Fire Prevention Business Inspections	14,955	15,199	15,652	13,000
Fire		Fire Prevention Business Violations Addressed	7,353	6,375	4,947	
PWT		% storm drainage inlets inspected (current total number of inlets = 13,098) [reported quarterly]	60%	134%	106%	100%
PWT		% concrete channels inspected (total linear feet = 161,500) [reported quarterly]	87%	108%	100%	100%
CDP	Crime and Compliance	% of gas well operation components in compliance [reported quarterly]	-	94%	99%	100%
Court		Cases filed	140,832	125,322	125,496	125,000
Court		% of cases completed	93%	106%	94%	95%
Court		Warrants issued	85,011	77,405	83,911	80,000
Court		Warrants Cleared	79,447	76,229	65,450	75,000
Court		Civil Cases Filed	New Measure in FY 2014		2,502	2,500
Court		Civil Cases Closed	New Measure in FY 2015		656	950
Court		Docketed Cases	New Measure in FY 2015			57,000
Court		Failure to Appear	New Measure in FY 2015			13,000
Court		Cases Settled	New Measure in FY 2015			44,000
Police		% of UCR Part I crimes cleared (not to be used for official reporting purposes)	26%	20%	28%	20%
Police		Committed Time to all calls (minutes)	72.06	75.43	87.83	70
Police		Arrests (target based on historical estimate)	19,714	18,145	17,046	17,500
Police		APD Volunteer Hours	20,271	35,803	34,562	40,000
Police		APD Facebook Likes	4,605	8,878	38,398	40,000
Police	APD Twitter Followers	4,455	9,946	23,567	30,000	
Police	APD YouTube Channel Views	223,323	365,590	500,458	500,000	
Police	Community Watch Groups	187	208	224	233	
Police	% of Fugitive Warrants cleared	92%	96%	95%	90%	
Police	Injury Crashes	2,549	2,468	2,524	2,250	
Police	Violent Crimes Index (not to be used for official reporting purposes)	1,896	1,865	1,808	1,570	
Police	Property Crimes Index (not to be used for official reporting purposes)	15,613	15,427	13,196	12,150	

Public Safety Scorecard (cont.)

Dept.	Goal Categories	Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Annual Target
Fire	Workload Measures	9-1-1 Dispatch Center Calls For Service (calls from 9-1-1 phone switch)	432,806	419,463	427,837	427,413
Fire		Police Calls for Service Handled and Processed by PD Dispatch	373,890	350,127	323,999	323,750
Fire		Emergency Calls	-	2,734	1,453	1,750
Fire		Priority 1 Calls	-	114,093	90,759	90,000
Fire		Priority 2 Calls	-	53,171	51,519	52,000
Fire		Priority 3 Calls	-	180,129	180,268	180,000
Fire		Officer Initiated (not included in total)	-	136,956	68,873	130,000
Fire		Ambulance Dispatched Calls for Service	41,923	47,186	45,879	47,500
Fire		Fire Dispatched Calls for Service ⁽²⁾	35,702	36,512	38,564	40,600
Fire		Fires ⁽²⁾	2,382	3,272	3,647	3,800
Fire		Emergency Medical Service ⁽²⁾	28,315	29,346	30,744	32,500
Fire		Other ⁽²⁾	5,005	3,894	4,176	4,300
Fire		Dispatched Animal Services After-Hours Calls for Service ⁽²⁾	756	757	635	750
Fire		Fire Department RMS Incidents (un-audited) ⁽²⁾	34,594	35,572	38,542	40,000
Fire		Fires ⁽²⁾	1,046	976	1,004	1,000
Fire		Emergency Medical Service ⁽²⁾	16,434	17,928	18,925	20,000
Fire		Other Emergency Incidents ⁽²⁾⁽³⁾	17,114	16,668	18,613	19,000
Fire		Fire Department RMS Unit Responses (un-audited) ⁽²⁾⁽⁴⁾	47,431	48,785	51,975	53,500
Police		Total patrol responses (target based on historical estimate)	202,694	186,621	175,214	175,000

Budget and Business Plan Comparison

Budget and Business Plan Summary Updated 9/30/2014

Approved Budget Issues: IN Business Plan

Dept.	Item	Fund
Aviation	1270 - Wildlife Hazard Management Plan	GF
CDP	1337 - US 287 Area Plan Update	GF
Code	Code Compliance	GF
Court	1131- Incode Version 9 Upgrade	GF
Court	1317 - Judges duress and panic alarm system	GF
ED	Implementation of Economic Development Strategy	GF
ED	1348 - Economic Development Business Incubator	GF
Fire, Police, IT	Radio Replacement	GF
Dispatch	1253 - New Radio Tower Lease	GF
Dispatch	1254 - Radio Master Switch Connection	GF
Dispatch	1256 - North Radio Tower Lease Increase	GF
Handitran	1280 - Handitran Operational Fund	GF
IT	1236 - Information Technology Security Program	GF
Library	1179 - Library Self Service Technology	GF
Library	1297 - Central Library Moving/Temporary Location costs	GF
MR	1312 - Telephone Town Hall Meetings	GF
MR	1347 - Brand Awareness	GF
Police	1149 - Technology Replacement	GF
Police	1330 - Electronic Door Control System	GF
Convnt. Center	1201 - Sound System Upgrade	Other Fund
Convnt. Center	1202 - North/South Entry and Meeting Room Hallway Door Replacement	Other Fund
Convnt. Center	1203 - HVAC Control System Upgrade	Other Fund
Convnt. Center	1209 - Restroom Update	Other Fund
Convnt. Center	1332 - Entertainment District- Gateway Signage Phase 2b	Other Fund
Water	Internal Engineering Services for Water Utilities	Other Fund

Approved Budget Issues: NOT In Business Plan

Dept.	Item	Fund
Aviation	1189 - Aviation PT Maintenance Tech - Convert to FT	GF
Aviation	1191 - Aviation Maintenance Tech (Reclass)	GF
Aviation	1272 - Aviation ANTN Online Training Subscription	GF
Aviation	1310 - Aviation Security Camera Maintenance and Server Charges	GF
CAO	1132 - Legal Files System Annual Maintenance	GF
CAO	1133 - Law Library Maintenance Costs	GF
CAO	1261 - Senior Attorney Job Study	GF
Code	1213 - Increase Animal Food Budget	GF
Code	1218 - Administrative Aide 1 for DSS	GF
Code	1219 - Code Compliance Technology Improvements	GF
Code	1222 - Increase in Animal Services' Staffing (new fee)	GF
Code	1232 - Animal Services Center Facility Maintenance	GF
Court	1116 - Increased Credit Card Fees	GF
Court	1120 - Data Entry Proofer	GF
Court	1258 - Court Notify	GF
ED	1282 - Increased Advertising	GF

Approved Budget Issues: NOT In Business Plan (cont.)		
Dept.	Item	Fund
ED	1309 - Admin. Svcs. Coordinator I	GF
ED	1334 - Increased Special Services	GF
ED	1335 - Increased Travel/Training Non-Metroplex	GF
Finance	1322 - Tarrant County AV Collection Fee	GF
Finance	1323 - TAD Appraisal Fee	GF
Finance	Position Control Coord., Sr. Public Fin. Analyst Job Study	GF
Fire	1122 - SAFER Act Firefighters Full Funding (grant back to GF)	GF
Fire	1123 - Heavy Fleet Replacement (1 engine, 1 boat)	GF
Fire	1124 - Uniform and Protective Gear Replacement	GF
Fire	1125 - Station Staffing for Unscheduled Leave	GF
Fire	1126 - Non-Target Fleet Maintenance	GF
Fire	1130 - Grant-Funded Equipment Replacement	GF
Dispatch	1239 - TCOLE Telecommunicator Licensing	GF
Dispatch	1255 - Intergraph CAD 9.3 Product Enhancements (fund balance)	GF
Dispatch	1345 - Radio System Lease Payments (Gas Fund set-aside)	GF
HR	1136 - City Liability Insurance	GF
HR	1138 - HR Benefits and Leave Specialist position	GF
HR	1328 - HR Risk Manager	GF
IT	1245 - Enterprise IT Project Requests	GF
IT	1225 - Capital Hardware Replacement	GF
IT	1230 - Network Positions - Job Study	GF
IT	1235 - Business Service Supervisor – IT (Reclass)	GF
IT	1241 - Job Study & Realignment of IT Customer Service	GF
IT	1242 - Transfer of GF Security Funding to the ISF (\$0 Budget Impact)	GF
IT	1244 - Enterprise Software Maintenance	GF
Judiciary	9398 - Office Assistant	GF
Library	1178 - eContent	GF
MR	1200 - 4 PTE Action Center Agents	GF
MR	1315 - City Secretary Job Study	GF
Non Dept.	1329 - Employee Development, AHEFC Supported	GF
Non Dept.	Infrastructure Maintenance	GF
Parks	1155 - Park Development Package	GF
Parks	1156 - Mowing/Janitorial Contract CPI Increase	GF
Parks	1157 - Cartegraph Maintenance Fees and Hardware	GF
Parks	1158 - Asset Manager - Job Study	GF
Parks	1159 - Irrigation Technician - Job Study	GF
Parks	1160 - Playground Maintenance Technician - Job Study	GF
Parks	1163 - Water Rates (Water Indirect Cost)	GF
Police	1139 - January Academy	GF
Police	1140 - Patrol Sergeants (funded by efficiencies)	GF
Police	1142 - Jail Staffing	GF
PWT	1292 - Cartegraph Enterprise License Agreement	GF
PWT	1298 - Office Assistant - Job Study	GF
Convnt. Center	1203 - Concrete Repair	Other Fund
Convnt. Center	1207 - Dock Leveler	Other Fund
Convnt. Center	1262 – Hotel/Attraction Feasibility and Planning	Other Fund
Convnt. Center	1263 - Experience Arlington - Arts Contract	Other Fund

Approved Budget Issues: NOT In Business Plan (cont.)		
Dept.	Item	Fund
Convnt. Center	1342 - CVB Support	Other Fund
Convnt. Center	1343 - Funding for Major Event Trust Fund	Other Fund
Parks	1167 - Customer Service Representative - Reclassification of PT to FT	Other Fund
Parks	1170 - Appropriation for Rental & Lake Services	Other Fund
Parks	1172 - LAGC Clubhouse Attendant - Reclassification of PT to FT	Other Fund
Parks	1173 - TVGC Clubhouse Attendant - Reclassification of PT to FT	Other Fund
Parks	1174 - Increase in Golf Car Lease, Lake Arlington Golf Course	Other Fund
Parks	1175 - Increase in Golf Car Lease, Ditto Golf Course	Other Fund
Parks	1176 - Increase in Golf Car Lease, Tierra Verde Golf Club	Other Fund
Parks	1344 - Field Enhancement Fund Appropriation	Other Fund
PWT	1268 - G4S VE Adjustment and Contract Escalation	Other Fund
PWT	1305 - Household Hazardous Waste Contract	Other Fund
PWT	1306 - Gradall XL-3300 and Street Sweeper	Other Fund
PWT	1307 - Stormwater Fee Increase	Other Fund
Water	1210 - Tarrant Regional Water District - Raw Water	Other Fund
Water	1211 - Trinity River Authority - Wastewater Treatment	Other Fund
Water	1212 - Elimination of 3 Full-time Sr. Meter Reader Positions	Other Fund
Water	1214 - Increase in Part-time Budget	Other Fund
Water	1215 - Elimination of Admin Aide II Position	Other Fund
Water	1216 - Elimination Laboratory Analyst Position	Other Fund
Water	1220 - Elimination of Office Assistant Position	Other Fund
Water	1221 - Addition of Civil Engineer	Other Fund
Water	1223 - Job Study - Civil Engineer Water Planning Services	Other Fund
Water	1226 - Job Study Civil Engineer and Project Engineer	Other Fund
Water	1227 - Increase of Part-time/Seasonal Budget - Engineering Intern	Other Fund
Water	1228 - Engineering Equity Adjustment	Other Fund
Water	1229 - Increase Meter Maintenance Overtime Budget	Other Fund
Water	1231 - Increase Conservation Overtime Budget	Other Fund
Water	1233 - Reorganization of Water Information Services	Other Fund
Water	1266 - Vehicle Replacement - Water	Other Fund

Declined Budget Issues: NOT in Business Plan (cont.)		
Dept.	Item	Fund
Audit	1260 - Travel/Training/Memberships	GF
Audit	1313 - Automated Audit Work Paper Software	GF
Aviation	1110 - Aviation Clothing Supplies	GF
Aviation	1188 - Aviation Travel and Training	GF
CAO	1111 - Senior Attorney-Litigator	GF
CAO	1134 - Attorney I - Part Time	GF
CDP	1192 - West Nile Virus	GF
CDP	1194 - Entertainment District and Gateway Strategic Plan	GF
CDP	1195 - Sidewalks along Division (Cooper to Collins)	GF
CDP	1196 - 2015 Hike and Bike Projects	GF
CDP	1197 - Downtown Master Plan	GF
CDP	1198 - Downtown Wayfinding Phase II and Sign Replacements	GF
CDP	1340 - Development Services Positions	GF
Court	1117 - Warrant Round Up	GF

Declined Budget Issues: NOT in Business Plan (cont.)		
Dept.	Item	Fund
Court	1118 - Court Signage	GF
Court	1119 - Court Manager	GF
ED	1283 - Economic Impact Study - Aerospace Parts Exemption	GF
ED	1285 - Innovative Venture Capital Fund	GF
ED	1336 - Increased Memberships	GF
Finance	1153 - Triennial Indirect Cost Study	GF
Finance	1326 - Credit Card Machine Replacement	GF
Finance	1327 - Develop cash receipt process improvements	GF
Fire	1127 - Copier/Printer Lease Charge Adjustment	GF
Fire	1128 - Viridian/Trinity River Water Rescue Capability	GF
Fire	1129 - Special Events Planner	GF
Fire	1304 - Adjustments to Various Accounts to Maintain Operations	GF
Dispatch	1314 - Public Safety Technician	GF
Dispatch	1318 - Telecommunicators	GF
Dispatch	1319 - Communications Supervisor	GF
Dispatch	1320 - Training Assistants	GF
Dispatch	1321 - Dispatch Service Unit Assistant	GF
HR	1135 - Compensation Audit	GF
HR	1137 - Org Dev Increase to Special Services	GF
HR	1248 - HR Part Time Retirement Specialist	GF
IT	1238 - Information Technology Business Analyst	GF
IT	1259 - Information Technology - Internship Program	GF
IT	1190 - Lawson Hosting Vendor Change - Contingency	GF
IT	1237 - Information Technology Help Desk Vendor	GF
IT	1246 - Desktop Virtualization Project	GF
Library	1184 - Outreach Literacy Van	GF
Library	1186 - Polaris Community Profiles	GF
MR	1250 - Granicus Agenda Manager Module	GF
MR	1278 - Hosting for the City's Website	GF
MR	1294 - Social Media Archiving	GF
Non Dept.	1154 - Terminal Pay & Related Benefits in Non-Departmental	GF
Non Dept.	1333 - Asset Replacement Funding	GF
Parks	1161 - Project Manager - Part Time to Full Time	GF
Parks	1162 - Marketing Aide - Part Time to Full Time	GF
Parks	1164 - Fertilizer and Nutrient Supply Contracts	GF
Parks	1165 - Tree Pruning and Replacement	GF
Parks	1166 - NCAA Football National Championship Cleanup	GF
Police	1144 - Domestic Crimes Reorg	GF
Police	1145 - Victim Services Grant	GF
Police	1147 - ATBs	GF
Police	1148 - DVR Maintenance	GF
PWT	1269 Facility Maintenance Contract Manager	GF
PWT	1273 - ADA Toilet Upgrades at City Hall	GF
PWT	1274 - Building Repairs for Airport Buildings	GF
PWT	1275 - Building Repairs for City Hall	GF

Declined Budget Issues: NOT in Business Plan (cont.)		
Dept.	Item	Fund
PWT	1276 - Building Repairs for Convention Center	GF
PWT	1277 - Building Repairs for Fire Department	GF
PWT	1279 - Building Repairs for Handitran Building	GF
PWT	1284 - Building Repairs for Leased Buildings	GF
PWT	1286 - Building Repairs for Library Buildings	GF
PWT	1287 - Building Repairs for Parks Department	GF
PWT	1288 - Building Repairs for Police Buildings	GF
PWT	1289 - Building Repairs for Public Works Buildings	GF
PWT	1291 - Building Repairs for Water Department Buildings	GF
PWT	1293 - Energy Management Software and Controllers	GF
PWT	1295 - Gas Well Extraction at Landfill	GF
PWT	1296 - Janitorial Cleaning Contract	GF
PWT	1299 - Small Fuel Tank Removal & Replacement	GF
Convnt. Center	1205 - New Furniture - Administration Office	Other Fund
Parks	1168 - Part Time Labor - Recreation Specialist (New Position)	Other Fund
Parks	1169 - Senior Citizen Activities Supervisor Reclassification	Other Fund
Parks	1171 - Leisure Software Replacement	Other Fund
PWT	1257 - City Out of Life Fleet Replacements	Other Fund
PWT	1267 - Fleet Vehicle Lifts	Other Fund
PWT	1300 - Accessible Pedestrian Signals	Other Fund
PWT	1301 - Backup Power Supply for Traffic Signals	Other Fund
PWT	1303 - Streetlight Electricity	Other Fund

Business Plan: NO Funding Requested	
Dept.	Item
Aviation	Airport Development Plan
Aviation	Update Airport Leasing Policies
Aviation	Replace the Airport's Perimeter Fence
CDP	Five-year Consolidated Plan to Identify City Priorities for using CDBG, HOME, and ESG
CDP	Housing Study
CDP	Neighborhood Program Outreach and Marketing Effort
CDP	Sign Regulations
CDP	Pilot Service to the Trinity Railway Express (TRE)
CDP	City-Wide Comprehensive Plan
CDP	Entertainment District and Gateway Plan
CDP	Design for New York Avenue Streetscape Improvements
CDP	Building Inspections Scheduling Modification
Code	Residential Inspection and Property Maintenance Improvement Strategy
Code	Animal Services Marketing Campaign
Code	Animal Services Community Education Programs
Court	Outsource Insurance Verification
Court	Online Web Payment Options
Court	Express Lane
Court	Electronic Warrant Payment Program
ED	Development and Redevelopment Projects
ED	Recruitment and Retention of Targeted Industry Clusters
Finance	Minority/Women-owned Business Enterprises (M/WBE) Program
Finance	Implement GASB Statement #68

Business Plan: NO Funding Requested	
Dept.	Item
Finance	Outstanding Agency Accreditation Achievement Award (OA4)
Finance	Disclosure Policy Manual
Finance	Review of City-wide Financial Policies
Finance	Integrate Budget and Business Pan Document
Finance	Corporate Style Budget Analysis Reports
Finance	Quarterly Consolidated Financial Reports
Finance	Cost Benefit Analysis of City Tax Office
Finance	Lawson Cash Receipt Interface
Finance	Linebarger Audit
Fire	EMS Supply Funding
Fire	Fire Resource Evaluation
Fire	UTA Professional Development Partnership
Fire	Community Paramedicine
Fire	Fire Station 17
Fire, PWT	Station 5 Rebuild
HR	Volunteer Recruitment Expansion
HR	Leveraging Internship Program
HR	Affordable Care Act
HR	Develop Supervisory Orientation Program
HR	2015 Health and Wellness Program
HR, IT	Electronic Recruitment Replacement Solution
IT	SharePoint Upgrade
IT	ArcGIS Upgrade
IT	Windows 2003 Migration
Library	GED Program Preparation
Library	Early Education Matters: Parent Engagement Programs
Library	K-12 STEAM (Science, Technology, Engineering, Arts, and Mathematics) Programming
Library	Effective Integration of Internships, Practicums, and Volunteers
Library	StoryCorps Oral history Project
Library	Shared Programming Calendar and Summer Reading Club Tracking System
Library	Digital Library Card Implementation
MR	Broadcast Studio
MR	Transportation Legislation Advocacy
MR	MR Internship Program
MR	Action Center Agent Work From Home
MR	Knowledge Services Additional Line of Business
MR, IT	Enterprise Content Management System
MR, Water	Action Center – Water Customer Service Call Center Merger
MR, Water	Customer Service Call Center Business Continuity
Parks	New Passenger Bus Programming
Parks	Special Events Initiative
Parks	Revise Performance Fund Policy
Parks	Seasonal Labor Pay Plan
Parks	Gateway Monuments on IH-30
Parks, Code	Cross Departmental Beautification
Police	ATIU
Police	Morton Impact
Police	Community Engagement
Police	Hometown Recruiting Program

Business Plan: NO Funding Requested	
Dept.	Item
Police	Evidence Testing Efficiency Review
Police	Crime Reduction
Police	Records Management System
Police	Traffic Safety
Police	Domestic Violence Response
PWT	Signal Timing
PWT	IH-30 and SH-360 Interchange
PWT	South Center Street Bridge
PWT	Street Project Updates
PWT	Street Reclamation
PWT	Unified Stormwater Ordinance and Design Criteria Manual
PWT	City Fleet Maintenance
PWT	Reduce % of Fleet Beyond Service Life
PWT	Implement Chevron Project for Building and Streetlights
PWT	Royce/Chimney Court and Woodside Drainage Improvements
PWT	Country Club Road Drainage and Channel Improvements
PWT	Watershed Studies Completion and Map Revisions
Water	Transmission Line (Pierce-Burch WTP to Pleasant Ridge Rd)
Water	Pierce-Burch Water Treatment Plant Administration Remodel
Water	Advanced Metering Infrastructure

FINANCIAL SUMMARIES

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

FINANCIAL SUMMARIES

FY 2015 OPERATING POSITIONS

Funding Source / Use	General Fund	Water and Sewer Fund	Convention and Event Services Fund
Beginning Balance	\$ -	\$ -	\$ 969,872
Total Revenues	\$ 216,128,130	\$ 124,549,878	\$ 10,057,000
Total Interfund Transfers	\$ (2,880,246)	\$ (16,135,708)	\$ (1,596,001)
Total Available Funds	\$ 213,247,884	\$ 108,414,170	\$ 9,430,871
Total Expenditures	<u>\$ 213,245,042</u>	<u>\$ 108,414,170</u>	<u>\$ 9,140,491</u>
Ending Balance	\$ 2,843	\$ -	\$ 290,380

FINANCIAL SUMMARIES

FY 2015 OPERATING POSITIONS

Park Performance Fund	Storm Water Utility Fund	Street Maintenance Fund	Debt Service Fund	Totals
\$ 392,039	\$ 384,719	\$ 542,551	\$ 2,483,527	\$ 4,772,709
\$ 10,206,126	\$ 10,916,700	\$ 13,628,826	\$ 40,152,619	\$ 425,639,279
\$ 1,221,496	\$ (4,737,742)	\$ 7,154,154	\$ 5,202,404	\$ (11,771,643)
\$ 11,819,661	\$ 6,563,677	\$ 21,325,531	\$ 47,838,550	\$ 418,640,345
<u>\$ 11,637,731</u>	<u>\$ 6,275,383</u>	<u>\$ 20,674,766</u>	<u>\$ 45,355,023</u>	<u>\$ 414,742,606</u>
\$ 181,930	\$ 288,294	\$ 650,765	\$ 2,483,527	\$ 3,897,739

FINANCIAL SUMMARIES

FY 2015 REVENUES AND EXPENDITURES

Revenues by Type	General Fund	Water and Sewer Fund	Convention and Event Services Fund
Property Taxes	\$ 79,236,434	\$ -	\$ -
Sales Taxes	54,275,305	-	-
Hotel Occupancy and Other Taxes	2,375,044	-	7,416,000
Water Sales and Wastewater Charges	-	119,084,272	-
Franchise Fees	36,218,222	-	-
Licenses and Permits	6,189,750	-	-
Leases and Rents	5,986,209	-	-
Fines and Forfeitures	16,179,281	-	-
Service Charges and Recreational Programs	14,116,463	4,879,891	2,641,000
Interest and Miscellaneous Revenues	<u>1,551,423</u>	<u>585,715</u>	<u>-</u>
Total FY 2015 Revenues	\$ 216,128,130	\$ 124,549,878	\$ 10,057,000

Expenditures by Classification

Salaries and Benefits	\$ 166,126,398	\$ 14,920,808	\$ 2,138,067
Supplies, Maintenance, and Training	45,910,019	92,793,362	6,179,004
Capital Outlays	<u>1,208,625</u>	<u>700,000</u>	<u>823,420</u>
Total FY 2015 Expenditures	\$ 213,245,042	\$ 108,414,170	\$ 9,140,491

FINANCIAL SUMMARIES

FY 2015 REVENUES AND EXPENDITURES

Park Performance Fund	Storm Water Utility Fund	Street Maintenance Fund	Debt Service Fund	Totals
\$ -	\$ -	\$ -	\$ 39,957,619	\$ 119,194,053
-	-	13,568,826	-	67,844,131
-	-	-	-	9,791,044
-	-	-	-	119,084,272
-	-	-	-	36,218,222
-	-	-	-	6,189,750
-	-	-	-	5,986,209
-	-	-	-	16,179,281
10,206,126	10,876,700	-	-	42,720,180
-	40,000	60,000	195,000	2,432,138
\$ 10,206,126	\$ 10,916,700	\$ 13,628,826	\$ 40,152,619	\$ 425,639,279

\$ 7,109,674	\$ 2,006,600	\$ 5,415,429	\$ -	\$ 197,716,976
4,325,537	3,691,283	15,259,337	45,355,023	213,513,565
202,520	577,500	-	-	3,512,065
\$ 11,637,731	\$ 6,275,383	\$ 20,674,766	\$ 45,355,023	\$ 414,742,606

FINANCIAL SUMMARIES

2015 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 2015 OPERATING POSITION

	UNALLOCATED	WORKING CAPITAL	BUSINESS CONTINUITY	LANDFILL LEASE	OTHER POST EMPLOYMENT BENEFITS
Balance on October 1, 2013	\$ 6,147,187	\$ 17,075,518	\$ 4,062,075	\$ 17,151,326	\$ 1,717,904
Appropriated Amounts	-	-	-	-	-
Transfers In / (Out)	<u>166,181</u>	<u>461,615</u>	<u>-</u>	<u>-</u>	<u>-</u>
Balance on September 30, 2014	\$ 6,313,368	\$ 17,537,133	\$ 4,062,075	\$ 17,151,326	\$ 1,717,904
Appropriated Amounts	-	-	-	-	-
Transfers In / (Out)	<u>-</u>	<u>-</u>	<u>(1,000,000)</u>	<u>-</u>	<u>-</u>
Balance on September 30, 2015	\$ 6,313,368	\$ 17,537,133	\$ 3,062,075	\$ 17,151,326	\$ 1,717,904

Notes:

An additional \$166,181 was needed in the Unallocated Reserve to maintain 3 percent of FY 2015 General Fund expenditures.
 An additional \$461,615 was needed in the Working Capital Reserve to maintain one month of General Fund expenditures.
 Also for FY 2015, \$1 million has been transferred to the General Fund to increase the support available for Special Transit.

Unallocated Reserve

This reserve is the City's fund for emergencies and unanticipated expenses. The balance in this reserve at the beginning of FY 2015 is \$6,313,368, which represents 3 percent of General Fund recurring expenditures.

Working Capital Reserve

The purpose of the Working Capital Reserve is to set aside one month of net General Fund expenditures, and will be \$17,537,133 at the beginning of FY 2015.

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, Working Capital, and Business Continuity Reserves, is equivalent to approximately 20.9 percent of General Fund recurring expenditures.

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.

GENERAL FUND SUMMARY

As the primary operating fund of the City, the General Fund is used to account for resources associated with core government services. These services include Police, Fire, 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 2015, General Fund revenues and transfers are budgeted at \$213,247,884 and expenditures are budgeted at \$213,245,042.

GENERAL FUND FY 2015 Operating Position

	Actual FY 2013	Adopted FY 2014	Estimated FY 2014	Adopted FY 2015
GENERAL FUND REVENUES	\$ 207,199,271	\$ 211,619,652	\$ 209,436,691	\$ 216,128,130
INTERFUND TRANSFERS:				
Water and Sewer Fund Indirect Cost	3,314,163	\$ 3,387,482	\$ 3,322,291	\$ 3,547,879
Conv. & Event Svcs. Fund Indirect Cost	581,604	594,852	723,852	594,852
Storm Water Indirect Cost	349,960	360,459	360,459	365,866
One-time Funds	3,212,595	3,980,000	3,980,000	-
From SWUF for capital reimbursement	463,055	463,055	463,055	463,055
From SWUF for engineering reviews	-	-	-	88,699
(To) APFA Fund	(511,995)	(511,995)	(511,995)	(511,995)
(To) from Business Continuity Reserve	993,453	-	-	-
(To) from Landfill Reserve	4,335,674	-	-	-
(To) from Police Capital Projects Fund	(117,000)	-	-	-
(To) from General Gas Fund (one time)	-	-	-	827,725
(To) from General Gas Fund	-	-	-	109,430
(To) from Airport Gas Fund	-	-	-	1,323,597
(To) Park Performance Fund	(1,848,193)	(1,539,456)	(1,539,456)	(1,539,456)
From Park Performance Fund, FY 2010 debt repayment	-	-	786,095	-
(To) from Knowledge Services Fund	-	-	232,500	-
(To) FY 2014, use of FY 2013 ending balance	-	1,427,000	687,000	-
(To) Working Capital and Unallocated Reserves for FY 2015	-	-	(627,796)	-
From Business Continuity Reserve for Special Transit	-	-	-	1,000,000
(To) Special Transportation Fund	(1,446,548)	(995,744)	(1,446,584)	(1,995,744)
(To) Street Maintenance Fund for Traffic	(4,987,438)	(5,038,456)	(5,036,482)	(4,987,627)
(To) Street Maintenance Fund	<u>(2,166,527)</u>	<u>(2,166,527)</u>	<u>(2,166,527)</u>	<u>(2,166,527)</u>
TOTAL INTERFUND TRANSFERS	\$ 2,172,803	\$ (39,330)	\$ (773,588)	\$ (2,880,246)
TOTAL AVAILABLE FUNDS	\$ 209,372,074	\$ 211,580,322	\$ 208,663,103	\$ 213,247,884
GENERAL FUND EXPENDITURES	\$ 208,825,323	\$ 211,577,404	\$ 208,647,645	\$ 213,245,042
ENDING BALANCE	\$ 546,751	\$ 2,918	\$ 15,457	\$ 2,843

GENERAL FUND SUMMARY

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 Human Resources, Information Technology, and the Municipal Court. Economic Development and Capital Investment includes Public Works and Transportation, Economic Development, and Community Development and Planning. The Policy Administration Departments include the City Manager's Office, Office of Mayor and Council, City Attorney's Office, the Municipal Court Judiciary, City Auditor, Finance and Management Resources.

GENERAL FUND SUMMARY

GENERAL FUND FY 2015 Expenditures

	Actual FY 2013	Adopted FY 2014	Estimated FY 2014	Adopted FY 2015
FIRE				
Administration	\$ 3,703,135	\$ 3,833,437	\$ 3,909,825	\$ 3,966,168
Business Services	714,837	678,693	631,926	861,306
Operations	33,248,294	34,239,204	34,041,233	34,055,698
Prevention	1,379,128	1,406,480	1,515,654	1,417,990
Medical Services	422,815	383,935	409,260	509,081
Training	604,912	575,355	496,198	608,724
Resource Management	1,553,076	1,093,251	1,151,124	1,349,471
Emergency Management	238,690	284,838	250,925	278,260
Special Events	297,708	290,762	304,178	306,123
Gas Well Response	426,708	452,730	356,335	452,392
TOTAL	\$ 42,589,303	\$ 43,238,685	\$ 43,066,658	\$ 43,805,214
LIBRARY				
Administration	\$ 1,009,238	\$ 1,074,564	\$ 1,090,086	\$ 1,253,031
Operations & Facility Mgmt.	2,344,407	2,335,589	2,342,151	2,224,239
Content Mgmt. & Virtual Experience	2,210,526	2,243,073	2,224,463	2,284,447
Program Mgmt. & Community Engagement	1,470,726	1,593,625	1,429,803	1,582,170
TOTAL	\$ 7,034,897	\$ 7,246,851	\$ 7,086,504	\$ 7,343,887
CODE COMPLIANCE				
Administration	\$ 637,409	\$ 718,921	\$ 743,789	\$ 766,544
Code Enforcement	2,223,743	2,563,683	2,338,068	2,387,583
Animal Services	1,914,519	2,006,385	2,009,598	2,127,444
Multifamily Inspection	337,398	341,273	339,859	338,536
TOTAL	\$ 5,113,070	\$ 5,630,262	\$ 5,431,314	\$ 5,620,107
POLICE				
Administration	\$ 7,982,556	\$ 8,268,482	\$ 8,376,090	\$ 8,573,574
Jail Operations	3,503,636	3,577,867	3,615,249	3,820,422
Field Operations	808,242	950,072	1,171,444	874,978
Patrol Operations	42,018,655	43,603,549	42,981,057	44,207,776
Operations Support	7,867,849	8,194,609	8,459,170	8,113,194
Investigations	8,553,121	9,077,772	8,823,827	8,874,250
Business Services	5,441,294	5,668,602	5,428,964	5,425,738
Community Affairs	3,786,399	3,881,955	4,072,691	3,973,212
Personnel	2,230,658	2,236,702	2,040,707	2,283,938
Technical Services	3,601,417	4,307,116	4,477,101	4,357,925
TOTAL	\$ 85,793,827	\$ 89,766,726	\$ 89,446,300	\$ 90,505,007

GENERAL FUND SUMMARY

	Actual FY 2013	Adopted FY 2014	Estimated FY 2014	Adopted FY 2015
PARKS AND RECREATION				
Administration	\$ 1,323,303	\$ 1,412,609	\$ 1,418,161	\$ 1,414,482
Marketing	393,932	371,456	401,684	365,786
Planning	980,246	886,420	879,611	899,402
Business Services	670,783	739,230	670,300	749,571
Recreation Program Administration	102,391	107,408	111,427	107,961
Field Maintenance	4,108,926	4,168,188	4,186,870	4,473,138
Asset Management	1,764,900	1,848,266	1,850,933	1,779,805
Forestry	1,276,857	1,221,244	1,220,371	1,235,902
North District	1,733,599	1,801,023	1,776,138	1,859,682
South District	1,565,963	1,629,347	1,579,375	1,637,863
TOTAL	\$ 13,920,901	\$ 14,185,192	\$ 14,094,871	\$ 14,523,594
PUBLIC WORKS AND TRANSPORTATION				
Administration	\$ 1,071,412	\$ 1,052,500	\$ 1,096,485	\$ 1,069,285
Construction Management	496,540	497,140	501,352	497,753
Traffic Engineering	804,842	974,242	755,513	916,303
School Safety	465,674	471,918	474,215	470,291
Solid Waste Operations	4,660,374	310,020	323,714	298,291
Engineering CIP	679,044	774,026	806,666	757,433
Inspections	1,416,473	1,455,056	1,470,537	1,432,093
Survey	230,349	243,817	252,533	239,748
Business Services	479,676	479,773	471,212	466,654
Custodial	613,468	597,052	616,646	577,528
Facility Repair	2,591,940	2,260,738	2,355,657	2,186,791
Information Services	341,637	374,949	363,674	361,362
Operations Support	221,075	244,881	230,083	224,993
TOTAL	\$ 14,072,504	\$ 9,736,111	\$ 9,718,288	\$ 9,498,525
ECONOMIC DEVELOPMENT	\$ 489,349	\$ 412,237	\$ 410,274	\$ 709,726
COMMUNITY DEVELOPMENT AND PLANNING				
Administration	\$ 960,705	\$ 1,390,965	\$ 1,358,372	\$ 1,421,549
Strategic Planning	2,442,225	1,284,261	1,281,032	1,361,936
Development Services	2,543,776	3,298,844	3,103,439	3,235,396
Neighborhood Initiatives	15,495	17,304	12,600	7,194
Environmental Health	608,872	436,151	484,731	396,555
Real Estate Services	490,310	450,156	528,202	408,032
TOTAL	\$ 7,061,383	\$ 6,877,681	\$ 6,768,375	\$ 6,830,662
AVIATION	\$ 811,919	\$ 840,424	\$ 838,140	\$ 859,547

GENERAL FUND SUMMARY

	Actual FY 2013	Adopted FY 2014	Estimated FY 2014	Adopted FY 2015
CITY MANAGER'S OFFICE				
City Manager's Office	\$ 847,365	\$ 964,164	\$ 932,496	\$ 933,341
Mayor & Council	59,812	65,721	60,880	65,801
Transit Support	21,374	26,632	21,018	26,632
TOTAL	\$ 928,552	\$ 1,056,517	\$ 1,014,394	\$ 1,025,774
INTERNAL AUDIT	\$ 512,621	\$ 530,892	\$ 487,075	\$ 538,832
JUDICIARY	\$ 895,826	\$ 906,553	\$ 896,687	\$ 904,983
CITY ATTORNEY'S OFFICE				
Administration	\$ 974,512	\$ 1,014,475	\$ 936,795	\$ 1,096,355
Litigation	720,516	730,299	746,390	737,620
Municipal Law	765,797	802,096	827,821	794,414
Citizen Services	1,313,611	1,389,377	1,380,699	1,403,504
TOTAL	\$ 3,774,437	\$ 3,936,246	\$ 3,891,705	\$ 4,031,893
HUMAN RESOURCES				
Administration	\$ 361,912	\$ 416,912	\$ 282,083	\$ 472,346
Employee Operations	600,211	775,381	735,539	692,845
Employee Services	506,030	486,409	552,859	441,009
Organizational Development	622,516	649,615	628,666	601,979
Risk Management	511,185	538,168	542,170	652,966
TOTAL	\$ 2,601,854	\$ 2,866,485	\$ 2,741,317	\$ 2,861,145
FINANCE				
Administration	\$ 1,113,534	\$ 1,147,685	\$ 1,196,573	\$ 1,015,734
Accounting	676,352	677,227	659,476	666,447
Purchasing	410,634	440,478	482,188	483,656
Treasury	1,416,810	1,550,819	1,509,907	1,670,659
Payroll/Payables	444,424	460,594	441,474	456,050
Office of Management and Budget	652,525	836,934	734,380	803,144
TOTAL	\$ 4,714,279	\$ 5,113,737	\$ 5,023,998	\$ 5,095,691
MANAGEMENT RESOURCES				
Office of Communication	\$ 899,316	\$ 921,313	\$ 909,627	\$ 889,840
Action Center	507,607	583,996	537,038	507,320
Executive and Legislative Support	1,273,422	1,404,899	1,470,920	1,536,999
Intergovernmental Relations	169,630	181,651	162,894	181,651
TOTAL	\$ 2,849,974	\$ 3,091,860	\$ 3,080,479	\$ 3,115,810

GENERAL FUND SUMMARY

	Actual FY 2013	Adopted FY 2014	Estimated FY 2014	Adopted FY 2015
NON-DEPARTMENTAL				
Non-Departmental	\$ 6,822,361	\$ 7,147,315	\$ 7,303,637	\$ 7,271,919
Non-Departmental Projects	<u>304,259</u>	<u>1,682,252</u>	<u>129,176</u>	<u>1,284,752</u>
TOTAL	\$ 7,126,620	\$ 8,829,567	\$ 7,432,813	\$ 8,556,671
INFORMATION TECHNOLOGY				
Administration	\$ 585,630	\$ 607,884	\$ 615,505	\$ 751,291
Project Management	1,024,528	751,412	767,596	957,633
Infrastructure	268,799	171,217	148,331	170,146
Information Security	57,902	57,968	30,750	-
Business Development	265,370	388,450	442,755	415,926
Software Services	<u>2,117,721</u>	<u>2,312,410</u>	<u>2,276,862</u>	<u>2,049,590</u>
TOTAL	\$ 4,319,950	\$ 4,289,341	\$ 4,281,799	\$ 4,344,586
MUNICIPAL COURT	\$ 2,873,135	\$ 3,022,038	\$ 2,936,655	\$ 3,073,388
Health Insurance Excess Claims	\$ 1,340,921	\$ -	\$ -	\$ -
TOTAL - GENERAL FUND	\$ 208,825,323	\$ 211,577,404	\$ 208,647,645	\$ 213,245,042

GENERAL FUND SUMMARY

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 Revenues, which comprise 0.7 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 2015 is \$0.6480 per \$100 valuation. Of this tax rate, 67.2 percent, or \$0.4353, will be used for General Fund activities. The remaining 32.8 percent, or \$0.2127, will be used for debt service. General Fund property tax revenue for FY 2015 is estimated to be \$79,236,434 from the total tax base of \$18,855,059,512. The General Fund's portion of the sales tax rate is 1 percent. Sales tax revenue for FY 2015 is estimated at \$54,275,305. 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 16.8 percent of General Fund revenues. The largest of these is the Electric Franchise Fee, at \$12,979,373. Other Franchise Fees include the Telephone, Water, Cable Television, Gas utilities, and royalties from the Landfill.

Service Charges

Service Charges account for 6.5 percent of General Fund revenues, at \$14,116,463. These fees are charged by the City for the use of City facilities or services. This includes selected code compliance fees, various reviews and inspections conducted by City personnel, and transfers from other City funds to reimburse the General Fund for services rendered.

All Other Revenues

The other revenue sources for the General Fund include Fines and Forfeitures, Licenses and Permits, Leases and Rent, and Miscellaneous. Fines and Forfeitures account for 7.5 percent of General Fund revenue, at \$16,179,281. Municipal Court fines account for 85.0 percent of Fines and Forfeitures, at \$13,749,281. Licenses and Permits account for 2.9 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 \$6,189,750. Leases and Rents are estimated at \$5,986,209, or 2.8 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 \$2.16 million are the two largest revenues sources. The final revenue category is Miscellaneous at \$1,551,423, or 0.7 percent.

Interfund Transfers

Interfund transfers for FY 2015 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 \$4,508,597 for FY 2015. Support for other funds includes amounts paid by the General Fund to the Special Transit Fund (\$1,995,744), Park Performance Fund (\$1,539,456), Arlington Public Finance Authority (APFA) (\$511,995), Street Maintenance Fund (\$2,166,527), and Street Maintenance Fund for Traffic (\$4,987,627). In FY 2015 one-time funds are budgeted at \$2,451,322.

GENERAL FUND SUMMARY

GENERAL FUND FY 2015 Revenues

	Actual FY 2013	Adopted FY 2014	Estimated FY 2014	Adopted FY 2015
TAXES				
Ad Valorem Taxes	\$ 75,839,714	\$ 78,231,117	\$ 77,313,210	\$ 79,236,434
Sales Tax	53,344,120	54,185,131	52,341,289	54,275,305
Criminal Justice Tax	466,664	454,765	419,293	455,044
State Liquor Tax	1,323,603	1,135,762	1,669,945	1,820,000
Bingo Tax	112,925	100,000	90,713	100,000
TOTAL TAXES	\$ 131,087,026	\$ 134,106,775	\$ 131,834,450	\$ 135,886,783
LICENSES AND PERMITS				
Building Permits	\$ 1,725,064	\$ 1,684,546	\$ 1,800,000	\$ 2,247,059
Electrical Permits	80,007	82,177	88,000	82,000
Plumbing Permits	263,225	265,739	283,445	260,000
Mechanical Permits	127,524	119,884	135,000	135,000
Swimming Pool Permits	58,683	65,000	96,696	95,000
Business Registration	218,798	210,940	215,000	207,900
Certificates of Occupancy	138,683	133,450	129,000	134,385
Boathouse / Pier License	12,605	12,000	14,059	13,000
Food Establishment Permits	689,818	672,390	688,275	690,250
Alcoholic Beverage License	109,618	80,000	111,000	115,000
Food Handlers Permit	108,230	103,120	96,778	98,727
Dog and Cat License	56,061	50,000	57,743	60,000
Euthanasia Fees, Other Animal Fees	15,360	15,800	14,712	78,700
Burglar Alarm Permit	994,875	1,040,000	1,040,000	1,040,000
Abandonment Fees	3,500	2,000	2,000	2,000
Child Care License / Permit	61,900	58,250	59,050	60,034
Fire Permits	180,889	150,000	165,000	169,000
Fire Inspection Fees	213,910	230,000	300,000	307,500
Fire OT and Re-inspection Fees	27,026	20,000	129,000	20,000
Fire Operational Permits	170,725	175,000	200,000	205,000
Fire Applicant Fees	59,600	60,000	40,000	60,000
Securing Code Violations	750	750	42,795	30,000
Irrigation Permits	63,475	53,500	46,500	45,000
Special Event Parking	14,500	11,500	13,500	12,000
Parking Meter Revenue	13,084	12,950	13,268	13,200
Pedicab Revenues	-	-	8,975	7,495
Other Licenses / Permits	9,364	1,500	1,232	1,500
TOTAL LICENSES / PERMITS	\$ 5,417,274	\$ 5,310,496	\$ 5,791,028	\$ 6,189,750

GENERAL FUND SUMMARY

	Actual FY 2013	Adopted FY 2014	Estimated FY 2014	Adopted FY 2015
SERVICE CHARGES				
Vital Statistics	\$ 244,134	\$ 215,879	\$ 225,000	\$ 230,000
Zoning Board of Adjustment	1,400	1,200	200	1,000
Rezoning Fees	93,967	70,000	82,422	75,000
Plat Review / Inspection	259,929	85,000	128,000	85,000
Landscape / Tree Preservation Fees	8,000	8,000	12,000	10,000
Building Inspection Fees	64,672	64,176	66,888	62,709
Drilling / Gas Well Inspection Fees	104,200	174,000	522,000	348,000
Gas Well Reinspection Fee	540,000	544,000	544,000	578,000
Gas Well Supplemental Fee	38,250	30,000	43,000	30,000
Gas Well Operational Permit Fee	165,393	449,750	-	449,750
Plan Review Fee	745,475	647,926	817,000	873,973
Public Works Reimbursements	489,202	510,000	600,000	575,000
Inspection Transfer	1,005,722	860,000	980,000	980,000
Survey Transfer	165,924	140,000	150,000	140,000
Real Estate Transfer	421,791	231,668	378,600	281,534
Construction Management Fees	109,179	25,000	75,000	25,000
Saturday Inspection Fees	30,588	25,000	35,000	25,000
Food Service Application Fees	66,500	57,875	50,750	58,650
Police Admin. Services Revenue	106,075	100,000	75,000	75,000
Jail Support revenues	-	47,931	39,028	51,500
Abandoned Vehicle Search Fees	5,160	8,000	6,000	8,000
Police Towing	157,830	150,000	150,000	150,000
Water Data Service Charge	416,902	415,277	415,277	415,277
PILOT - Water	3,621,121	3,776,052	3,776,052	3,908,159
Impoundment Fees	61,485	60,000	59,550	60,000
Animal Adoption Fees	232,178	220,000	180,000	210,000
Animal Awareness / Safety Program	14,000	14,000	6,615	10,000
Vet Services	12,853	15,000	14,138	15,000
Multi-Family Annual Inspections	519,045	520,000	604,873	600,000
Extended-Stay Annual Inspections	169,582	165,000	192,109	175,000
Dangerous Structure Demolition Fees	20,000	20,000	7,075	10,000
Nuisance Abatement	39,000	25,000	54,336	40,000
Multi-Family Re-Inspections	3,000	3,000	3,150	8,500
Duplex Registration / Re-Inspections	32,396	31,778	31,183	29,400

GENERAL FUND SUMMARY

	Actual FY 2013	Adopted FY 2014	Estimated FY 2014	Adopted FY 2015
SERVICE CHARGES CONTINUED				
Food Establishment Re-Inspection	6,150	5,250	1,200	4,650
Swimming Pool Re-Inspections	3,973	1,500	3,000	4,500
Street Cuts	183,484	115,000	160,000	130,000
Fire Initial Inspection	72,900	65,000	65,000	66,600
Park Bond Fund Reimb.	40,660	70,000	70,000	70,000
Transportation Bond Fund Reimb.	95,000	95,000	95,000	95,000
AISD - SRO Program, PD and Fire	1,196,348	1,191,190	1,209,534	1,284,534
Mowing Services	65,021	60,000	86,126	60,000
State Reimbursement - Transport.	65,725	65,725	65,725	65,725
Non-Resident Library Cards	41,965	40,000	41,250	40,000
Miscellaneous revenue, for infrastructure	-	1,284,752	-	1,284,752
Other Service Charges	474,460	400,000	529,197	416,250
TOTAL SERVICE CHARGES	\$ 12,210,638	\$ 13,103,929	\$ 12,650,278	\$ 14,116,463
FRANCHISE FEES				
Electrical Utility	\$ 12,751,123	\$ 12,948,246	\$ 13,013,671	\$ 12,979,373
Gas Utility	2,260,611	2,010,570	2,915,752	2,353,133
Water Utility	6,589,709	7,068,923	6,998,933	7,165,715
Telephone Utility	5,149,888	5,566,967	5,117,758	5,016,734
Sanitation Franchise	1,614,434	1,535,000	1,612,000	1,605,600
City Waste Royalty	1,284,780	1,250,000	1,280,000	1,250,000
Non-City Waste, Storm Clean-Up Fees	1,700,040	1,650,000	1,751,550	1,794,000
Methane Royalties	-	15,000	24,800	24,800
Brush Royalty	61,986	35,000	48,430	45,800
City Department Waste Rebate	58,708	50,000	56,600	57,300
Taxicab Franchise	175,653	160,532	136,284	161,995
Cable TV Franchise	3,649,365	3,225,935	3,603,680	3,763,772
TOTAL FRANCHISE FEES	\$ 35,296,298	\$ 35,516,173	\$ 36,559,458	\$ 36,218,222
FINES AND FORFEITURES				
Municipal Court	\$ 13,508,974	\$ 13,756,644	\$ 12,683,626	\$ 13,749,281
Red Light Revenue	2,018,606	2,170,000	2,170,000	2,170,000
Library Fines	276,416	290,000	263,500	260,000
TOTAL FINES/FORFEITURES	\$ 15,803,996	\$ 16,216,644	\$ 15,117,126	\$ 16,179,281

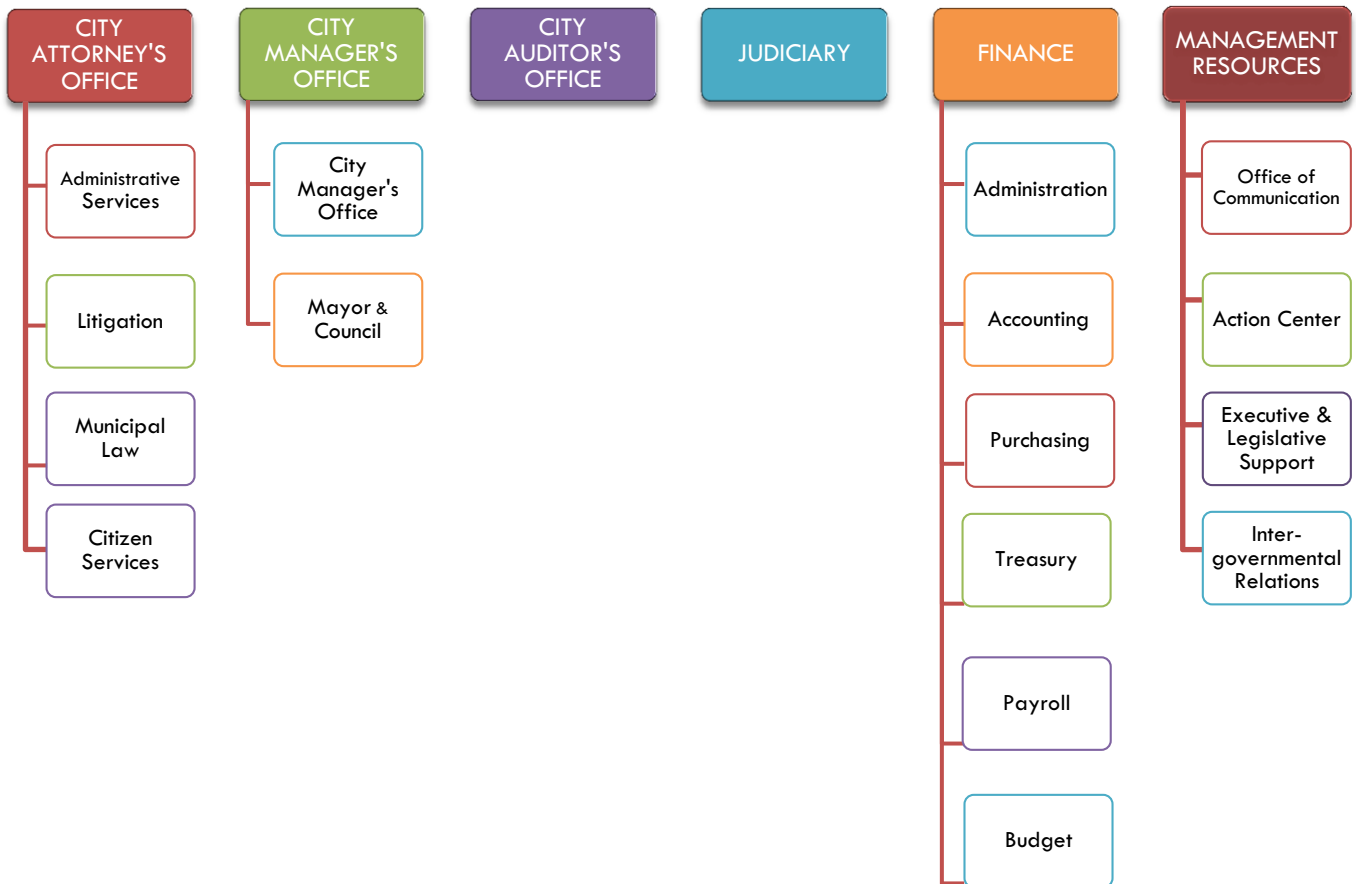
GENERAL FUND SUMMARY

	Actual FY 2013	Adopted FY 2014	Estimated FY 2014	Adopted FY 2015
LEASES AND RENTS				
Sheraton Ground Lease	\$ 277,687	\$ 278,803	\$ 282,814	\$ 288,952
Terminal Building Lease	54,455	72,105	96,229	100,298
Hangar Rental	285,850	279,746	280,946	287,160
Tie Down Charges	29,385	29,700	27,720	30,600
Land and Ramp Lease	340,906	353,296	373,169	382,650
Ballpark Lease	2,000,000	2,000,000	2,000,000	2,000,000
Cell Phone Tower Leases	96,776	144,115	122,750	114,450
Landfill Lease	2,133,175	2,125,000	2,155,870	2,163,840
Landfill Lease, Deferred revenue	457,259	457,259	457,259	457,259
Pipeline License Agreements	28,243	17,000	38,000	40,000
Message Board Rentals	50,920	50,000	50,000	50,000
Misc. Leases / Rents (Copier Concession)	100,388	71,000	71,000	71,000
TOTAL LEASES/RENTS	\$ 5,855,045	\$ 5,878,024	\$ 5,955,757	\$ 5,986,209
MISCELLANEOUS REVENUE				
Interest	\$ 262,211	\$ 294,660	\$ 250,215	\$ 280,144
Auction Income	50,485	30,000	45,100	38,000
Risk Management Damages	168,310	125,000	190,000	190,000
Ballpark Settlement Agreement	1,000,000	1,000,000	1,000,000	1,000,000
Beverage contract	47,988	37,951	43,279	43,279
TOTAL MISCELLANEOUS	\$ 1,528,994	\$ 1,487,611	\$ 1,528,594	\$ 1,551,423
TOTAL - GENERAL FUND REVENUES	\$ 207,199,271	\$ 211,619,652	\$ 209,436,691	\$ 216,128,130

GENERAL FUND SUMMARY

POLICY ADMINISTRATION

Policy Administration includes the following departments: **City Attorney's Office, City Manager's Office, City Auditor's Office, Judiciary, Finance, and Management Resources.**



POLICY ADMINISTRATION

City Attorney's Office

JAY DOEGEY, CITY ATTORNEY

The City Attorney's Office provides legal counsel and advice to the Mayor and 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.

Scorecard

City Attorney's Office Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Target
% of contracts reviewed within five business days	99%	100%	100%	100%
% of Municipal Court cases disposed	56%	68%	75%	55%
Revenue received through collections	\$808,263	\$853,232	\$677,803	\$530,000
% of investigations reviewed within 20 days	98.5%	100%	100%	80%
% of discrimination/harassment allegations reviewed within 30 days	100%	100%	100%	70%
Average amount paid per lawsuit	\$78,244	\$19,001	\$6,635	\$15,000
Number of liability cases successfully closed	18	21	20	15
% of lawsuits handled in-house	83%	75%	57%	70%
Hearings on abatement of nuisance, dangerous and substandard buildings, sexually oriented businesses	85	131	115	80

Summary of Resources

Authorized Positions and Expenditures by Category				
	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Adopted FY 2015
Authorized Positions	38	38	38	38
Personnel Services	\$ 3,444,056	\$ 3,591,702	\$ 3,560,239	\$ 3,551,326
Operating Expenses	330,381	344,544	331,466	480,567
Capital Outlay	-	-	-	-
TOTAL	\$ 3,774,437	\$ 3,936,246	\$ 3,891,705	\$ 4,031,893

The Summary of Resources table shows a comparison of actual, estimated and adopted expenditures and full-time positions.

POLICY ADMINISTRATION

Budget Highlights

FY 2015 expenditures are impacted by a 2 % compensation adjustment for civilians effective in January 2015. The following additional resources were provided to address Council priorities and other outcomes:

Description	One-Time	Recurring
Tyler Technologies Incode Civil Package	\$ 134,375	\$ -
Legal Files System Annual Maintenance	-	10,000
Law Library Maintenance Costs	-	6,300
Totals:	\$ 134,375	\$ 16,300

Department Budget Detail

City Attorney's Office Expenditures				
	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Adopted FY 2015
Administration	\$ 974,512	\$ 1,014,475	\$ 936,795	\$ 1,096,355
Litigation	720,516	730,299	746,390	737,620
Municipal Law	765,797	802,096	827,821	794,414
Citizen Services	1,313,611	1,389,377	1,380,699	1,403,504
TOTAL	\$ 3,774,437	\$ 3,936,246	\$ 3,891,705	\$ 4,031,893

POLICY ADMINISTRATION

City Manager's Office

TREY YELVERTON, CITY MANAGER

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 2013	Budgeted FY 2014	Estimated FY 2014	Adopted FY 2015
Authorized Positions	3	3	3	3
Personnel Services	\$ 774,404	\$ 881,126	\$ 861,356	\$ 866,517
Operating Expenses	154,148	175,391	153,038	159,257
Capital Outlay	-	-	-	-
TOTAL	\$ 928,552	\$ 1,056,517	\$ 1,014,394	\$ 1,025,774

The Summary of Resources table shows a comparison of actual, estimated and adopted expenditures and full-time positions.

Budget Highlights

FY 2015 expenditures are impacted by a 2 % compensation adjustment for civilians effective in January 2015.

Department Budget Detail

City Manager's Office Expenditures				
	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Adopted FY 2015
City Manager's Office	\$ 847,365	\$ 964,164	\$ 932,496	\$ 933,341
Mayor & Council	59,812	65,721	60,880	65,801
Transit Support	21,374	26,632	21,018	26,632
TOTAL	\$ 928,552	\$ 1,056,517	\$ 1,014,394	\$ 1,025,774

POLICY ADMINISTRATION

City Auditor's Office

LORI BROOKS, CITY AUDITOR

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.

Scorecard

City Auditor's Office Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Target
Recommendations with Management concurrence	NA	98%	90%	90%
Special projects completed	100%	100%	100%	100%

Summary of Resources

Authorized Positions and Expenditures by Category				
	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Adopted FY 2015
Authorized Positions	5	5	5	5
Personnel Services	\$ 453,864.10	\$ 470,042	\$ 426,515	\$ 509,705
Operating Expenses	58,757	60,851	60,560	29,127
Capital Outlay	-	-	-	-
TOTAL	\$ 512,621	\$ 530,893	\$ 487,075	\$ 538,832

The Summary of Resources table shows a comparison of actual, estimated and adopted expenditures and full-time positions.

Budget Highlights

FY 2015 expenditures are impacted by a 2 % compensation adjustment for civilians effective in January 2015.

POLICY ADMINISTRATION

Judiciary

STEWART MILNER, CHIEF JUDGE

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 2013	Budgeted FY 2014	Estimated FY 2014	Adopted FY 2015
Authorized Positions	6	6	6	7
Personnel Services	\$ 863,164	\$ 873,500	\$ 865,790	\$ 865,658
Operating Expenses	32,662	33,053	30,897	39,325
Capital Outlay	-	-	-	-
TOTAL	\$ 895,826	\$ 906,553	\$ 896,687	\$ 904,983

The Summary of Resources table shows a comparison of actual, estimated and adopted expenditures and full-time positions.

Budget Highlights

FY 2015 expenditures are impacted by a 2 % compensation adjustment for civilians effective in January 2015. The following additional resources were provided to address Council priorities and other outcomes:

Description	One-Time	Recurring
Office Assistant Position PT to FT (net zero cost)	\$ -	\$ -
Totals:	\$ -	\$ -

POLICY ADMINISTRATION

Finance

MIKE FINLEY, CHIEF FINANCIAL OFFICER

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

Goals and Objectives

- Goal 1: Continue responsible fiduciary emphasis for the organization and council
 - Objective: Identify, target and track vendor participation in contracting efforts
 - Objective: Comply with all Financial Regulations and Policies
 - Objective: Enhance Financial Reporting
- Goal 2: Seek New or Alternative Funding Sources
 - Objective: Organize to Improve Cost Recovery and Enhance Funding

POLICY ADMINISTRATION

Scorecard

Finance Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Target
Debt service expenditures to total expenditures of GF plus Debt Service	16.6%	16.67%	16.96%	16.78%
Net tax-supported debt per capita	\$849	\$842	\$889	\$885
Net debt to assessed valuation	1.83%	1.74%	1.8%	1.72%
State Comptroller's Transparency Designation	Gold Designation	Gold Designation	Platinum Designation	Platinum Designation
CAFR with "clean opinion," GFOA Certificate for Excellence, Achievement of Excellence in Procurement	Yes	Yes	Yes	Yes
Rating agencies ratings on City debt	Affirm	Affirm & Upgrade	Affirm	Affirm
Compliance with financial policy benchmarks	100%	100%	100%	100%
Actual % of variance from estimates	0.04%	0.16%	.32%	1.50%
Number of Received Protests against Total Number of Bids during the reporting period	New Measure in FY 2014		1.7%	<10%
Number of Sustained Protests against Total Number of Bids during the reporting period	New Measure in FY 2014		0%	<1%

Summary of Resources

Authorized Positions and Expenditures by Category				
	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Adopted FY 2015
Authorized Positions	36	37	37	37
Personnel Services	\$ 7,183,414	\$ 8,458,862	\$ 8,938,944	\$ 8,363,578
Operating Expenses	4,657,484	5,484,442	3,517,867	5,244,684
Capital Outlay	-	-	-	-
TOTAL	\$ 11,840,899	\$ 13,943,305	\$ 12,456,811	\$ 13,608,262

The Summary of Resources table shows a comparison of actual, estimated and adopted expenditures and full-time positions.

POLICY ADMINISTRATION

Budget Highlights

FY 2015 expenditures are impacted by a 2 % compensation adjustment for civilians effective in January 2015. The following additional resources were provided to address Council priorities and other outcomes:

Description	One-Time	Recurring
Tarrant County AV Collection Fee	\$ -	\$ 109,430
TAD Appraisal Fee	-	25,128
Infrastructure Maintenance	1,284,752	-
Employee Development, AHEFC Supported (\$0 impact)	16,250	-
Totals:	\$ 1,301,002	\$ 134,558

The following resources were eliminated from the FY 2015 budget:

Description	
Increase salary savings	\$ 83,583
Travel and Training reductions	10,000
General Services reductions	7,000
GovMax - customization	5,000
Totals:	\$ 105,583

Department Budget Detail

Finance Expenditures				
	Actual	Budgeted	Estimated	Adopted
	FY 2013	FY 2014	FY 2014	FY 2015
Administration	\$ 1,113,534	\$ 1,147,685	\$ 1,196,573	\$ 1,015,734
Accounting	676,352	677,227	659,476	666,447
Purchasing	410,634	440,478	482,188	483,656
Treasury	1,416,810	1,550,819	1,509,907	1,670,659
Payroll/Payables	444,424	460,594	441,474	456,050
Office of Management and Budget	652,525	836,934	734,380	803,144
Non-Departmental	6,822,361	7,147,315	7,303,637	7,227,819
Non-Departmental Projects	304,259	1,682,252	129,176	1,284,752
TOTAL	\$ 11,840,899	\$ 13,943,304	\$ 12,456,811	\$ 13,608,262

POLICY ADMINISTRATION

The table below shows major revenues collected as a result of department activities. This is not a complete list of revenues.

Department Revenue Highlights	
State liquor tax	\$ 1,820,000
Bingo tax	100,000
Interest revenue	280,144
Total:	\$ 2,200,144

POLICY ADMINISTRATION

Management Resources

JENNIFER WICHMANN, DIRECTOR

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

Goals and Objectives

- Goal 1: Expand and Enhance the City's Image
 - Objective: Promote Community Engagement
 - Objective: Create Awareness Around the City's Brand
- Goal 2: Explore Creative, Alternative Transportation Opportunities
 - Objective: Maximize Legislative Relationships
- Goal 3: Partner with Local Organizations to Educate and Mentor
 - Objective: Strengthen Internship Programs
- Goal 4: Improve Operational Efficiency
 - Objective: Organize to Improve Operational Efficiency
- Goal 5: Ensure Availability of Information, Programs, and City Services
 - Objective: Provide for the Efficient Access and Appropriate Management of the City's Data

POLICY ADMINISTRATION

Scorecard

Management Resources Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Target
Action Center first call resolution	90%	96%	98%	95%
% of Action Center calls abandoned	17%	12.3%	5.5%	5%
Action Center calls answered	190,229	203,222	199,982	250,000
Legal deadlines met for City Council agenda posting	100%	100%	100%	100%
Percentage of citizens who agree they receive the info they need when calling a City facility	65%	63%	66%	70%
% of priority bills with positive outcome for the City	NA	75%	NA	75%
Website availability (including Arlingtontx.gov and Arlingtonpd.org)	99.8%	99.96%		99%
Increase Social Media Followers - FaceBook and Twitter [reported quarterly]	New Measure in FY 2014		237%	50%
Increase Visits to MyArlingtonTX.com and Arlingtontx.gov (Baseline = 1,063,045 visits)	New Measure in FY 2014			25%
Register birth records in the Record Acceptance Queue from the State within one business day	New Measure in FY 2015			90%

Summary of Resources

Authorized Positions and Expenditures by Category				
	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Adopted FY 2015
Authorized Positions	34	34	34	34
Personnel Services	\$ 2,335,232	\$ 2,533,430	\$ 2,567,494	\$ 2,523,972
Operating Expenses	514,742	558,430	512,986	591,838
Capital Outlay	-	-	-	-
TOTAL	\$ 2,849,974	\$ 3,091,860	\$ 3,080,479	\$ 3,115,810

The Summary of Resources table shows a comparison of actual, estimated and adopted expenditures and full-time positions.

POLICY ADMINISTRATION

Budget Highlights

FY 2015 expenditures are impacted by a 2 % compensation adjustment for civilians effective in January 2015. The following additional resources were provided to address Council priorities and other outcomes:

Description	One-Time	Recurring
4 Part-time Action Center Agents	\$ -	\$ 61,160
Telephone Town Hall meetings	-	15,000
Branding Initiative	72,000	-
Totals:	\$ 72,000	\$ 76,160

The following resources were eliminated from the FY 2015 budget:

Description	
AV support for Council meetings from contractor	\$ 7,600
Action Center administrative costs	63,419
Vital Statistics credit card fees	3,004
ICMA Management program	5,000
General Services funds	11,810
Totals:	\$ 90,833

Department Budget Detail

Management Resources Expenditures				
	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Adopted FY 2015
Office of Communication	\$ 899,316	\$ 921,313	\$ 909,627	\$ 889,840
Action Center	507,607	583,996	537,038	507,320
Executive and Legislative Support	1,273,422	1,404,899	1,470,920	1,536,999
Intergovernmental Relations	169,630	181,651	162,894	181,651
TOTAL	\$ 2,849,974	\$ 3,091,860	\$ 3,080,479	\$ 3,115,810

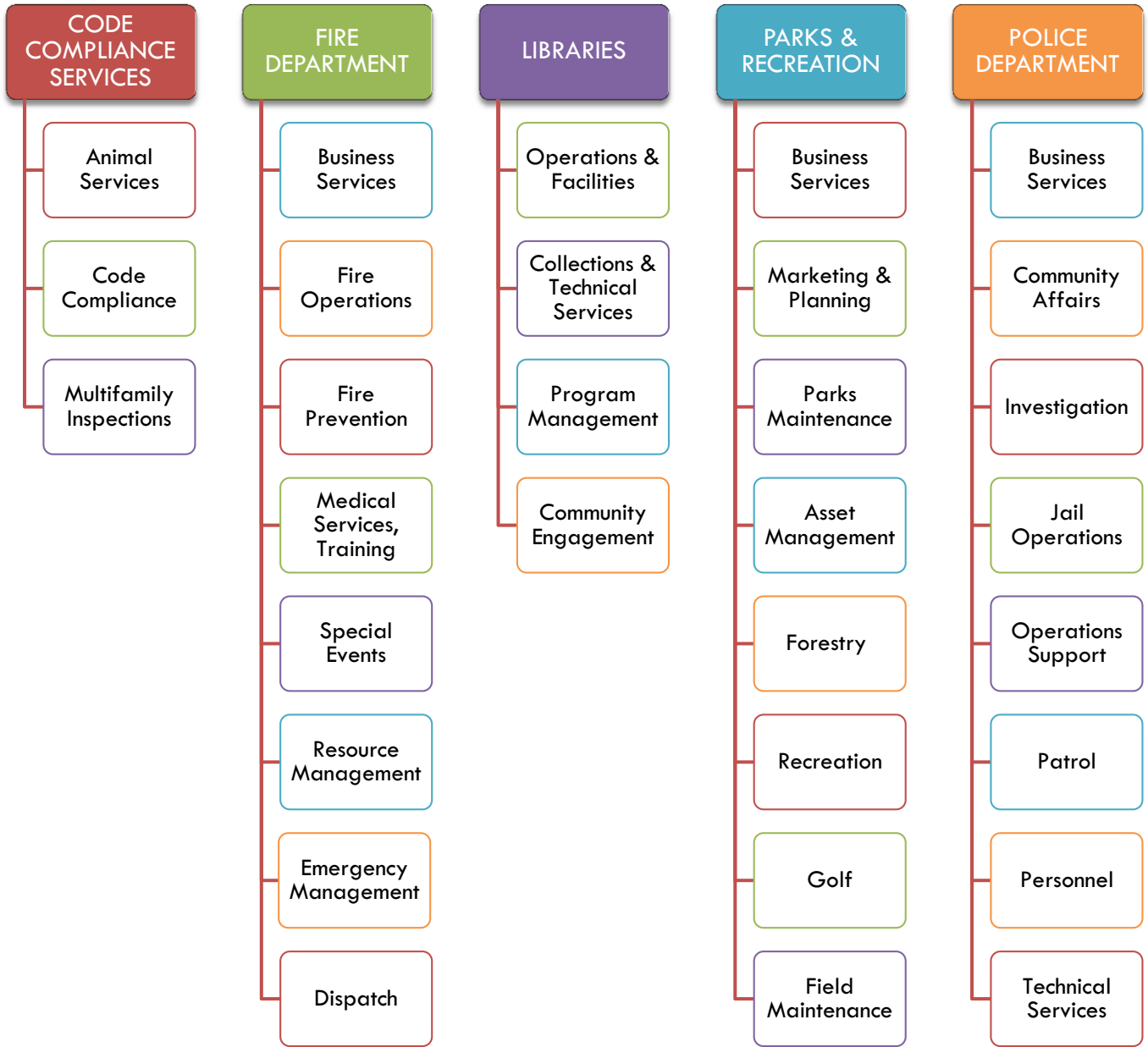
The table below shows major revenues collected as a result of department activities. This is not a complete list of revenues.

Department Revenue Highlights	
Alcoholic beverage licenses	\$ 115,000
Vital statistics	230,000
Total:	\$ 345,000

POLICY ADMINISTRATION

NEIGHBORHOOD SERVICES

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.



NEIGHBORHOOD SERVICES

Code Compliance Services

MIKE BASS, ASSISTANT DIRECTOR

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

To accomplish this mission Code Compliance Services 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/Dangerous and Substandard Structures, and Multifamily Inspections.

Goals and Objectives

Goal 1: Foster Healthy and Attractive Neighborhoods

Objective: Gain Compliance of Property Maintenance, Health, and Animal Codes

Objective: Increase Community Awareness of Property Maintenance, Health, and Animal Codes

Goal 2: Improve Quality of Life Through Leveraging Partnerships and Encouraging Neighborhood and Community Investment

Objective: Increase Advocacy for City-Wide Enhancements

Scorecard

Code Compliance Services Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Target
Number of Animal Services' volunteer hours	11,619	13,829	14,268	14,411
Number of code inspection activities completed		84,387	74,608	78,229
Number of graffiti complaints abated (city/owner)	412	563	334	317
Number of animal licenses sold in Arlington	8,628	9,376	9,299	9,392
Live Release Rate	61%	65%	80%	75%
Number of animal bites investigated	572	504	463	440
Number of aggressive animal calls for service	1,077	991	1,045	991
Number of animals deemed "Dangerous Animals"	23	11	5	5
Number of owner surrendered animals	3,440	2,906	2,808	2,752
Number of volunteers/community services participants recruited annually for city-wide beautification efforts	New Measure in FY 2015			100
Number of multifamily properties with risk rating improvement from 3 to 4	New Measure in FY 2015			10

NEIGHBORHOOD SERVICES

Summary of Resources

Authorized Positions and Expenditures by Category				
	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Adopted FY 2015
Authorized Positions	60	62	62	64
Personnel Services	\$ 3,645,988	\$ 4,014,783	\$ 4,047,582	\$ 4,158,309
Operating Expenses	1,467,082	1,615,479	1,383,732	1,461,799
Capital Outlay	-	-	-	-
TOTAL	\$ 5,113,070	\$ 5,630,262	\$ 5,431,314	\$ 5,620,108

The Summary of Resources table shows a comparison of actual, estimated and adopted expenditures and full-time positions.

Budget Highlights

FY 2015 expenditures are impacted by a 2 % compensation adjustment for civilians effective in January 2015. The following additional resources were provided to address Council priorities and other outcomes:

Description	One-Time	Recurring
Increase Animal Food Budget	\$ -	\$ 3,398
Administrative Aide 1 for Dangerous & Substandard Structures	-	51,069
Code Compliance Technology Improvements		22,932
Increase in Animal Services Staffing (new fee; \$0 impact)		63,650
Animal Services Center Facility Maintenance	24,429	21,000
Totals:	\$ 24,429	\$ 162,049

NEIGHBORHOOD SERVICES

Department Budget Detail

Code Compliance Expenditures				
	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Adopted FY 2015
Administration	\$ 637,409	\$ 718,921	\$ 743,789	\$ 766,544
Code Compliance	2,223,743	2,563,683	2,338,068	2,387,583
Animal Services	1,914,519	2,006,385	2,009,598	2,127,444
Multifamily Inspection	337,398	341,273	339,859	338,536
TOTAL	\$ 5,113,070	\$ 5,630,262	\$ 5,431,314	\$ 5,620,107

The table below shows major revenues collected as a result of department activities. This is not a complete list of revenues.

Department Revenue Highlights	
Multi-family Annual Inspection	\$ 600,000
Extended stay annual inspection	175,000
Nuisance / Abatement fees	40,000
Owner release fee	63,650
Swimming pool permits	95,000
Animal adoption fees	210,000
Dog and cat licenses	60,000
Impoundment Fees	60,000
Total:	\$ 1,303,650

NEIGHBORHOOD SERVICES

Fire Department

DON CROWSON, FIRE CHIEF

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

Goals and Objectives

- Goal 1: Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment
Objective: Improve Quality of Life and Place
- Goal 2: Plan, Manage, and Maintain Public Assets
Objective: Maintain City Standards for all Equipment
Objective: Maintain City Standards for all Municipal Buildings
- Goal 3: Ensure Availability of Information, Programs, and City Services
Objective: Provide for the Efficient Access and Appropriate Management of the City's Data
- Goal 4: Promote Organization Sustainability by Recruiting, Retaining, and Developing Outstanding Employees
Objective: Foster and Maintain a Work and Learning Environment that is Inclusive, Welcoming, and Supportive
- Goal 5: Improve Operational Efficiency
Objective: Study Areas for Possible Efficiency Implementation
- Goal 6: Seek New or Alternative Funding Sources
Objective: Organize to Improve Cost Recovery and Enhance Funding

NEIGHBORHOOD SERVICES

Scorecard

Fire Department Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Target
Average Total Response Time (Dispatch to First Unit on scene in M:SS Format) (Implementation of new NFPA 1710 Requirements in FY 2013)	5:18	5:20	5:31	5:20
Fires - Response objective = 5:20 ⁽¹⁾	5:22	5:22	5:16	5:20
Emergency Medical Service - Response objective = 5:00	5:06	5:10	5:13	5:00
Outdoor Warning Siren Tests Conducted	6	11	9	10
Fire Prevention Business Inspections	14,955	15,199	15,652	13,000
Fire Prevention Business Violations Addressed	7,353	6,375	4,947	
9-1-1 calls answered within 10 seconds	New Measure in FY 2015			95%
Fire P1 and P2 (emergency) calls processed within 60 seconds	New Measure in FY 2015			80%
Police E and P1 (emergency) calls dispatched within 90 seconds	New Measure in FY 2015			90%
Workload Measures				
9-1-1 Dispatch Center Calls For Service (Calls from 9-1-1 Phone Switch)	432,806	419,463	427,837	427,413
Police Calls for Service Handled and Processed by PD Dispatch	373,890	350,127	314,592	323,750
Emergency Calls		2,734	1,453	1,750
Priority 1 Calls		114,093	90,759	90,000
Priority 2 Calls		53,171	51,519	52,000
Priority 3 Calls		180,129	180,268	180,000
Officer Initiated		136,956	68,873	130,000
Ambulance Dispatched Calls for Service	41,923	47,186	45,879	47,500
Fire Dispatched Calls for Service ⁽²⁾	35,702	37,043	38,564	40,600
Fires ⁽²⁾	2,382	3,291	3,647	3,800
Emergency Medical Service ⁽²⁾	28,315	29,661	30,744	32,500
Other ⁽²⁾	5,005	4,091	4,176	4,300
Animal Services After-Hours Dispatched Calls for Service ⁽²⁾	756	757	635	750
Fire Department Incidents (un-audited)	34,594	35,572	38,542	40,000
Fires ⁽¹⁾	1,046	976	1,004	1,000
Emergency Medical Service	16,434	17,928	18,925	20,000
Other Emergency Incidents ⁽¹⁾	17,114	16,668	18,613	19,000
Fire Department Unit Responses (un-audited) ⁽⁷⁾	47,431	48,785	51,975	53,500

NEIGHBORHOOD SERVICES

Summary of Resources

Authorized Positions and Expenditures by Category				
	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Adopted FY 2015
Authorized Positions	335	335	335	339
Personnel Services	\$ 35,504,664	\$ 36,046,023	\$ 36,325,664	\$ 36,420,745
Operating Expenses	5,905,659	5,995,706	5,544,038	6,590,844
Capital Outlay	1,178,979	1,196,956	1,196,956	793,625
TOTAL	\$ 42,589,303	\$ 43,238,685	\$ 43,066,658	\$ 43,805,214

The Summary of Resources table shows a comparison of actual, estimated and adopted expenditures and full-time positions.

Budget Highlights

FY 2015 expenditures are impacted by salary adjustments ranging from 2% to 7.9% for sworn employees and a 2% compensation adjustment for civilians. Raises will be effective in January 2015. Four grant funded fire fighter positions are moving to the General Fund as grant funding expires.

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

Description	One-Time	Recurring
Heavy Fleet Replacement (1 engine, 1 boat)	\$ 793,625	\$ -
Grant Firefighters to General Fund	-	267,184
Uniform and Protective Gear Replacement	-	120,000
Station Staffing for Unscheduled Leave	-	133,356
Non-Target Fleet Maintenance	-	158,767
Grant-Funded Equipment Replacement	-	128,225
Totals:	\$ 793,625	\$ 807,532

The following resources were eliminated from the FY FY 2015 budget:

Description	
Additional Salary Savings (Civilian)	\$ 53,473
Totals:	\$ 53,473

NEIGHBORHOOD SERVICES

Department Budget Detail

Fire Expenditures				
	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Adopted FY 2015
Administration	\$ 3,703,135	\$ 3,833,437	\$ 3,909,825	\$ 3,966,168
Business Services	714,837	678,693	631,926	861,306
Operations	33,248,294	34,239,204	34,041,233	34,055,698
Prevention	1,379,128	1,406,480	1,515,654	1,417,990
Medical Services	422,815	383,935	409,260	509,081
Training	604,912	575,355	496,198	608,724
Resource Management	1,553,076	1,093,251	1,151,124	1,349,471
Emergency Management	238,690	284,838	250,925	278,260
Special Events	297,708	290,762	304,178	306,123
Gas Well Response	426,708	452,730	356,335	452,392
TOTAL	\$ 42,589,303	\$ 43,238,685	\$ 43,066,658	\$ 43,805,214

The table below shows major revenues collected as a result of department activities. This is not a complete list of revenues.

Department Revenue Highlights	
Fire permits	\$ 169,000
Gas well operational permit fee	449,750
Inspection and re-inspection fees	327,500
Operational permits	205,000
Applicant fees	60,000
Total:	\$ 1,211,250

NEIGHBORHOOD SERVICES

Library Services

CARY SIEGFRIED, DIRECTOR

The Library Services Department is responsible for providing library services, technology 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 our children as they develop into successful adults

Principal library services include delivery/check-out of materials, access to digital materials, early literacy programming for infants through preschoolers, educational enrichment classes for K-12 students and public computing in all library facilities, as well as through the TechLiNK, a mobile computer lab. In addition, the Library offers reference and research expertise, digital services such as information databases, language learning and test preparation, information literacy classes for adults and children, multicultural activities and festivals and special interest seminars for adults. The Library's award-winning Arlington Reads literacy program offers educational resources for adults and families including ESL, Adult Basic Education, GED, Conversation Circles, literacy programming for expectant and new parents, as well as Reading Corps for children from pre-kindergarten through third grade.

Goals and Objectives

- Goal 1: Partner with Local Organizations to Educate and Mentor
 - Objective: Strengthen Education and Enrichment Programs
 - Objective: Strengthen Internship Programs
- Goal 2: Provide Activities, Educational Opportunities, and Services that Meet the Needs of the Community
 - Objective: Develop and Implement Programming Based on the Needs of the Community
- Goal 3: Strengthen and Leverage Partnerships to Increase Local Government Service Capacity
 - Objective: Expand the Existing Shared Resources and Reciprocal Borrowing Arrangements with Other Area Libraries
- Goal 4: Ensure Availability of Information, Programs, and City Services
 - Objective: Implement New Technology and Increase Convenience for the Customer
- Goal 5: Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities
 - Objective: Foster Development and Redevelopment in Targeted Areas

NEIGHBORHOOD SERVICES

Scorecard

Library Services Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Target
Volunteer service hours	28,992	16,880	30,861	20,425
Citizen satisfaction with overall library services	95%	95%	94%	95%
Library program participation increases	98,524	95,214	96,078	78,750
% of Arlington youth (children and teens) with library card	89%	95%	88%	95%
% of Arlington students participating in Summer Reading Club	6%	7%	9%	25%
Public computing sessions in libraries	314,451	307,594	301,391	290,500
Wi-Fi sessions utilized in libraries (new item, prior numbers not available)	642,857	737,647	914,409	685,000
Public computers per capita	1	1	1.07	1
LibraryLiNK circulation	3,847	6,863	5,659	6,000
Visits per capita	4	4	3.83	4
Circulation of digital materials as a percentage of total circulation	6%	6%	8	15%
Library web site visits	1,340,282	1,209,117	1,421,649	1,250,000
Library materials per capita	1.68	1.68	1.71	2
Circulation per capita	3.86	5.91	5.77	7.5
Registered borrowers as a % of service area population	54%	58%	53%	50%
Increase Literacy contact hours	9%	22%	12%	15%
Self-service payments as a % of total transactions	31%	31%	46%	75%
Self-service checkout as a % of total circulation	79%	78%	73%	85%
Grant and gift funds as a percentage of total general fund allocation	2.8%	5%	6%	5%

NEIGHBORHOOD SERVICES

Summary of Resources

Authorized Positions and Expenditures by Category				
	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Adopted FY 2015
Authorized Positions	68	68	68	68
Personnel Services	\$ 4,823,797	\$ 4,969,133	\$ 4,834,248	\$ 4,819,849
Operating Expenses	2,211,096	2,277,713	2,252,256	2,524,038
Capital Outlay	-	-	-	-
TOTAL	\$ 7,034,897	\$ 7,246,851	\$ 7,086,504	\$ 7,343,887

The Summary of Resources table shows a comparison of actual, estimated and adopted expenditures and full-time positions.

Budget Highlights

FY 2015 expenditures are impacted by a 2 % compensation adjustment for civilians effective in January 2015.

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

Description	One-Time	Recurring
eContent	\$ 150,000	\$ -
Library Self Service Technology	96,279	-
Central Library Moving/Temporary Location costs	100,000	-
Totals:	\$ 346,279	\$ -

The following resources were eliminated from the FY 2015 budget:

Description	
Central Library closure for construction	\$ 112,359
Additional Salary Savings	65,805
Totals:	\$ 178,164

NEIGHBORHOOD SERVICES

Department Budget Detail

Library Expenditures				
	Actual	Budgeted	Estimated	Adopted
	FY 2013	FY 2014	FY 2014	FY 2015
Administration	\$ 1,009,238	\$ 1,074,564	\$ 1,090,086	\$ 1,253,031
Operations & Facility Mgmt.	2,344,407	2,335,589	2,342,151	2,224,239
Content Mgmt. & Virtual Exper.	2,210,526	2,243,073	2,224,463	2,284,447
Prog. Mgmt. & Comm. Engagement	<u>1,470,726</u>	<u>1,593,625</u>	<u>1,429,803</u>	<u>1,582,170</u>
TOTAL	\$ 7,034,897	\$ 7,246,851	\$ 7,086,504	\$ 7,343,887

The table below shows major revenues collected as a result of department activities. This is not a complete list of revenues.

Department Revenue Highlights	
Overdue material fines	\$ 290,000
Non-Resident library cards	40,000
Copier Concession	<u>71,000</u>
Total:	\$ 290,000

NEIGHBORHOOD SERVICES

Parks and Recreation

LEMUEL RANDOLPH, DIRECTOR

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

- Building a Thriving Community
- Enhance and Preserve Neighborhoods
- Maintenance of Infrastructure

Goals and Objectives

- Goal 1: Provide Activities, Educational Opportunities, and Services that Meet the Needs of the Community
Objective: Develop and Implement Programming Based on the Needs of the Community
- Goal 2: Improve Quality of Life Through Leveraging Partnerships and Encouraging Neighborhood and Community Investment
Objective: Increase Advocacy for City-Wide Enhancements
- Goal 3: Expand and Enhance the City's Image
Objective: Develop a Sense of Place
- Goal 4: Ensure Availability of Information, Programs, and City Services
Objective: Implement New Technology and Increase Convenience for the Customer
- Goal 5: Promote Organization Sustainability by Recruiting, Retaining, and Developing Outstanding Employees
Objective: Foster and Maintain a Work and Learning Environment that is Inclusive, Welcoming, and Supportive

Scorecard

Parks and Recreation Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Target
Citizen satisfaction with quality of park and recreation programs and classes (annual rating)	91%	89%	88%	90%
Camp Participation	6,740	6,725	7,255	6,555
Rentals (Lake Room, Bob Duncan, Rec Centers, Pavilions, Aquatics)	7,142	8,060	8,047	7,950
Adult Facility Memberships	2,981	3,036	2,596	3,310
Youth Facility Memberships	6,483	4,985	4,376	4,085
Senior Facility Memberships	1,731	1,696	1,647	1,470
Active Fitness and Weight Room Memberships	15,017	14,568	14,867	13,640
Swim Lesson Participation	2,586	2,999	2,876	2,750
Outdoor Pool Admissions	127,519	121,952	118,292	130,500
Volunteer Hours	47,143	41,373	37,004	45,000

NEIGHBORHOOD SERVICES

Summary of Resources

Authorized Positions and Expenditures by Category				
	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Adopted FY 2015
Authorized Positions	101	102	102	104
Personnel Services	\$ 6,791,595	\$ 6,920,534	\$ 6,571,491	\$ 6,925,578
Operating Expenses	7,080,237	7,214,657	7,473,379	7,548,016
Capital Outlay	49,068	50,000	50,000	50,000
TOTAL	\$ 13,920,901	\$ 14,185,192	\$ 14,094,871	\$ 14,523,594

The Summary of Resources table shows a comparison of actual, estimated and adopted expenditures and full-time positions.

Budget Highlights

FY 2015 expenditures are impacted by a 2 % compensation adjustment for civilians effective in January 2015.

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

Description	One-Time	Recurring
Park Development Package	\$ -	\$ 238,872
Mowing/Janitorial Contract CPI Increase	-	20,000
Cartegraph Maintenance Fees and Hardware	20,000	15,000
Water Rates	-	106,385
Totals:	\$ 20,000	\$ 380,257

The following resources were eliminated from the FY 2015 budget:

Description	
Performance Fund Subsidy	\$ 75,000
Additional Salary Savings	93,743
Totals:	\$ 168,743

NEIGHBORHOOD SERVICES

Department Budget Detail

Parks and Recreation Expenditures				
	Actual	Budgeted	Estimated	Adopted
	FY 2013	FY 2014	FY 2014	FY 2015
Administration	\$ 1,323,303	\$ 1,412,609	\$ 1,418,161	\$ 1,414,482
Marketing	393,932	371,456	401,684	365,786
Planning	980,246	886,420	879,611	899,402
Business Services	670,783	739,230	670,300	749,571
Recreation Program Administration	102,391	107,408	111,427	107,961
Field Maintenance	4,108,926	4,168,188	4,186,870	4,473,138
Asset Management	1,764,900	1,848,266	1,850,933	1,779,805
Forestry	1,276,857	1,221,244	1,220,371	1,235,902
North District	1,733,599	1,801,023	1,776,138	1,859,682
South District	<u>1,565,963</u>	<u>1,629,347</u>	<u>1,579,375</u>	<u>1,637,863</u>
TOTAL	\$ 13,920,901	\$ 14,185,192	\$ 14,094,871	\$ 14,523,594

The table below shows major revenues collected as a result of department activities. This is not a complete list of revenues.

Department Revenue Highlights	
Park bond fund reimbursements	\$ 70,000
Total:	\$ 70,000

NEIGHBORHOOD SERVICES

Police Department

WILL JOHNSON, POLICE CHIEF

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.

Goals and Objectives

- Goal 1: Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment
Objective: Improve Quality of Life and Place
- Goal 2: Partner with Local Organizations to Educate and Mentor
Objective: Retain Arlington Graduates and Improve Department Recruitment Pools
- Goal 3: Expand and Enhance the City's Image
Objective: Promote Community Engagement
- Goal 4: Ensure Availability of Information, Programs, and City Services
Objective: Provide for the Efficient Access and Appropriate Management of the City's Data
- Goal 5: Improve Operational Efficiency
Objective: Study Areas for Possible Efficiency Implementation
- Goal 6: Plan, Manage, and Maintain Public Assets
Objective: Maintain City Standards for all Equipment

Scorecard

Police Department Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Target
Violent Crimes Index (not official reporting purposes)	1,896	1,865	1,808	1,570
Property Crimes Index (not official reporting purposes)	15,613	15,427	13,196	12,150
% of UCR Part I crimes cleared (not official reporting purposes)	26%	20%	28%	20%
Fugitive Warrants Clearance Rate	92%	96%	95%	90%
Injury Crashes	2,549	2,468	2,524	2,250
Citizen satisfaction with police services [annual survey]	75%	88%	76%	90%
Workload Measures				
Response time to priority 1 calls (minutes)	10.21	10	9.01	10
Committed Time to all calls (minutes)	72.06	75.43	87.83	70
Total police responses (historical estimate)	202,694	186,621	175,214	175,000
Arrests (target based on historical estimate)	19,714	18,145	17,046	17,500
Community Engagement				
APD Volunteer Hours	23,795	38,332	34,562	40,000
APD Facebook Likes	6,140	11,778	38,398	40,000
APD Twitter Followers	5,939	13,146	23,567	30,000
APD YouTube Channel Views	297,323	417,822	500,458	500,000
Community Watch Groups	187	208	224	233

NEIGHBORHOOD SERVICES

Summary of Resources

Authorized Positions and Expenditures by Category				
	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Adopted FY 2015
Authorized Positions	829	837	836	838
Personnel Services	\$ 72,268,661	\$ 75,615,242	\$ 74,324,049	\$ 75,829,471
Operating Expenses	13,432,885	14,054,928	14,769,333	14,310,536
Capital Outlay	92,282	96,555	352,918	365,000
TOTAL	\$ 85,793,827	\$ 89,766,725	\$ 89,446,300	\$ 90,505,007

The Summary of Resources table shows a comparison of actual, estimated and adopted expenditures and full-time positions.

Budget Highlights

FY 2015 expenditures are impacted by salary adjustments ranging from 2% to 9.4% for sworn employees and a 2% compensation adjustment for civilians. Raises will be effective in January 2015.

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

Description	One-Time	Recurring
January Academy	\$ -	\$ 536,603
Patrol Sergeants (\$0 impact)	-	-
Jail Staffing	-	102,545
Technology Replacement	200,000	-
Electronic Door Control System	175,000	-
Totals:	\$ 375,000	\$ 639,148

The following resources were eliminated from the FY 2015 budget:

Description	
Additional Salary Savings (Civilian)	\$ 199,856
Totals:	\$ 199,856

NEIGHBORHOOD SERVICES

Department Budget Detail

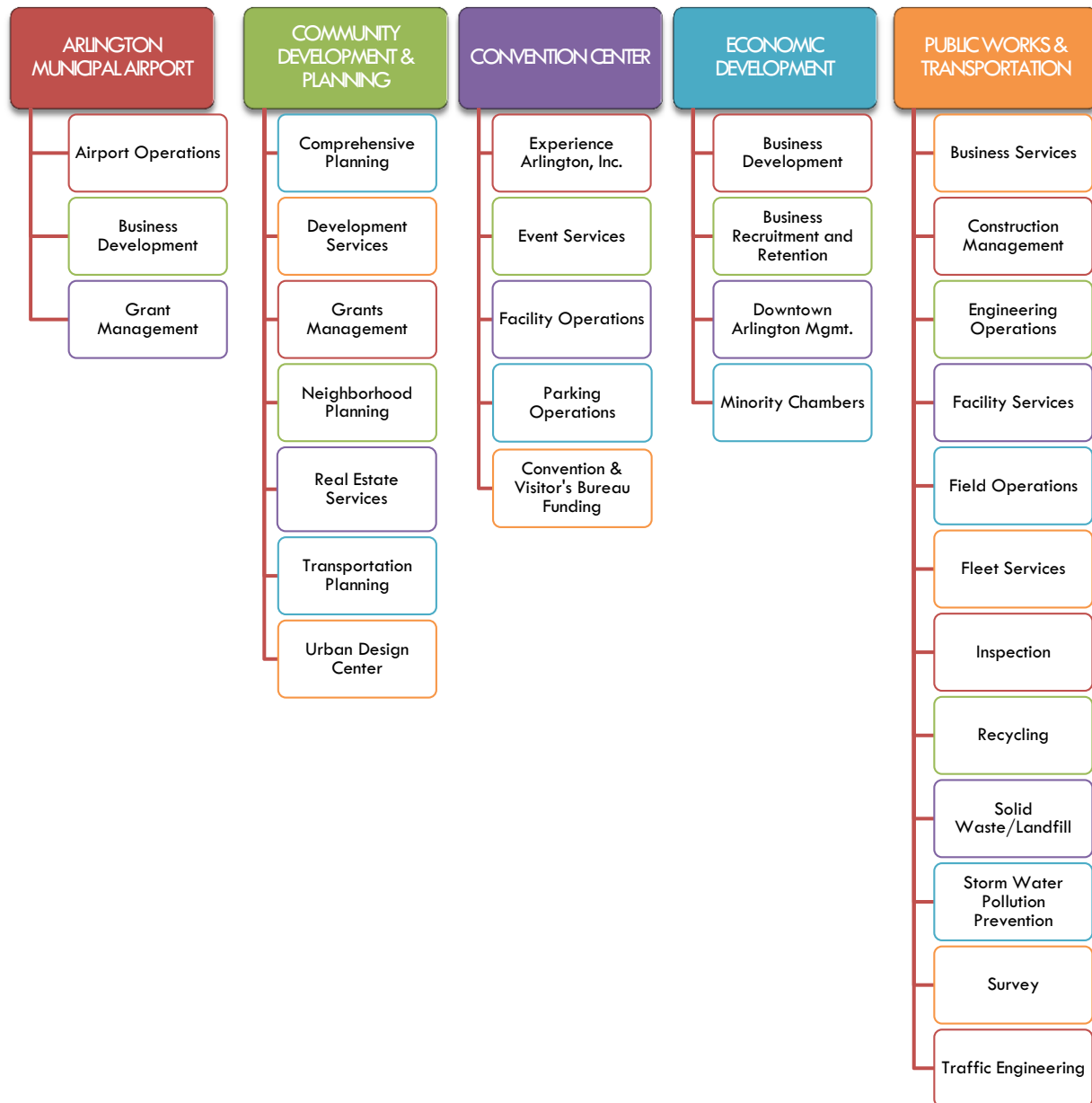
Police Expenditures				
	Actual	Budgeted	Estimated	Adopted
	FY 2013	FY 2014	FY 2014	FY 2015
Administration	\$ 7,982,556	\$ 8,268,482	\$ 8,376,090	\$ 8,573,574
Jail Operations	3,503,636	3,577,867	3,615,249	3,820,422
Field Operations	808,242	950,072	1,171,444	874,978
Patrol Operations	42,018,655	43,603,549	42,981,057	44,207,776
Operations Support	7,867,849	8,194,609	8,459,170	8,113,194
Investigations	8,553,121	9,077,772	8,823,827	8,874,250
Business Services	5,441,294	5,668,602	5,428,964	5,425,738
Community Affairs	3,786,399	3,881,955	4,072,691	3,973,212
Personnel	2,230,658	2,236,702	2,040,707	2,283,938
Technical Services	3,601,417	4,307,116	4,477,101	4,357,925
TOTAL	\$ 85,793,827	\$ 89,766,726	\$ 89,446,300	\$ 90,505,007

The table below shows major revenues collected as a result of department activities. This is not a complete list of revenues.

Department Revenue Highlights	
Administrative services and police towing	\$ 233,000
AISD - SRO program	1,284,534
Burglar alarm permits	1,040,000
Red light camera revenue	2,170,000
Total:	\$ 4,727,534

ECONOMIC DEVELOPMENT & 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, and Public Works and Transportation.** (Convention Center is covered in detail in the “Special Revenues” section.) The mission of the Economic Development and Capital Investment City Service Team is to strengthen Arlington’s competitive future by creating a community environment and customer service spirit that attracts new residents, consumer spending, quality investment, and job creation led by the private sector. 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.



ECONOMIC DEVELOPMENT & CAPITAL INVESTMENT

Aviation

KAREN VANWINKLE, MANAGER

The FAA classifies Arlington Municipal Airport as a Reliever Airport, which makes the airport eligible for improvements to accommodate larger jets for business aviation and cargo. Currently, there are 20 businesses and two flight testing facilities based at the airport. Construction was recently completed on a 4,900 ft. west parallel taxiway which will enable development to occur on an additional 100 acres within the airport. Approximately 40,000 visitors arrive at the airport each year, adding vitality to the local economy. The airport generates the majority of its revenue from leasing activities, including land leases, aircraft hangars, tie-downs, and office space in the terminal. Direct airport revenues cover 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.

Goals and Objectives

- Goal 1: Plan, Manage, and Maintain Public Transportation Infrastructure
Objective: Optimize Effectiveness and Efficiency of Existing Transportation System
- Goal 2: Seek New or Alternative Funding Sources
Objective: Organize to Improve Cost Recovery and Enhance Funding
- Goal 3: Plan, Manage, and Maintain Public Assets
Objective: Maintain City Standards for all Public Infrastructure
- Goal 4: Support and Expand Programs to Reduce Environmental Impacts
Objective: Mitigate Operating Costs and Impact on Environment

Scorecard

Aviation Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Target
Operating cost recovery	82%	86%	95%	86%
Total aircraft operations	70,554	71,117	74,388	72,000
Hangar occupancy rate	88%	95%	96%	95%

ECONOMIC DEVELOPMENT & CAPITAL INVESTMENT

Summary of Resources

Authorized Positions and Expenditures by Category				
	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Adopted FY 2015
Authorized Positions	8	8	8	9
Personnel Services	\$ 592,606.11	\$ 613,411	\$ 606,910	\$ 622,594
Operating Expenses	219,313	227,013	231,230	236,953
Capital Outlay	-	-	-	-
TOTAL	\$ 811,919	\$ 840,424	\$ 838,140	\$ 859,547

The Summary of Resources table shows a comparison of actual, estimated and adopted expenditures and full-time positions.

Budget Highlights

FY 2015 expenditures are impacted by a 2 % compensation adjustment for civilians effective in January 2015.

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

Description	One-Time	Recurring
Aviation PT Maintenance Tech - Convert to FT	\$ -	\$ 12,620
Aviation Wildlife Management Plan Compliance	-	3,100
Aviation Online Training Subscription	-	1,254
Aviation Security Camera Maintenance and Server Charges	-	2,800
Totals:	\$ -	\$ 19,774

Department Budget Detail

The table below shows major revenues collected as a result of department activities. This is not a complete list of revenues.

Department Revenue Highlights	
Hangar rentals / tie-down charges	\$ 317,760
Land and ramp leases	382,650
Terminal building leases	100,298
Total:	\$ 800,708

Community Development and Planning

JIM PARAJON, DIRECTOR

The Community Development and Planning Department strives to make Arlington a premier City by engaging in visionary planning, building vibrant neighborhoods, and serving our residents, businesses, and visitors. This is accomplished 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 three key areas – Development Services, Strategic Planning/Grants Management, and Housing. Development Services includes the One Start Development Center and Real Estate Services. The “One Start” reviews applications, issues permits, and performs inspections for the construction of infrastructure, commercial and residential buildings, platting, zoning, gas well drilling, streetscape, certificates of occupancy, food establishments, and child care centers. The Real Estate Services group is responsible for property acquisitions required for roadway and public infrastructure improvement projects and mineral leasing activities associated with City owned properties. The Strategic Planning/Grants Management Division focuses on comprehensive and special plans, transportation planning, neighborhood planning, design standards, and targeted studies to guide sustainable growth in the city as well as administering federal grants including Community Development Block Grants, HOME Investment Partnerships Program, and the Emergency Solutions Grant. These grant funds benefit low- and moderate-income citizens in Arlington by supporting neighborhood infrastructure, assisting first-time homebuyers, providing shelter and services for adults and children experiencing homelessness, and working with non-profits to construct new, energy-efficient affordable housing. The Arlington Housing Authority is responsible for the management and operation of federal and state housing grants. Housing Authority services include rental housing assistance, housing rehabilitation, weatherization assistance, homebuyer assistance and transitional housing for the homeless.

Goals and Objectives

- Goal 1: Improve Quality of Life Through Leveraging Partnerships and Encouraging Neighborhood and Community Investment
 - Objective: Increase Advocacy for City-Wide Enhancements
- Goal 2: Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities
 - Objective: Strategically Plan to Achieve the Economic Development Vision for the City
 - Objective: Foster Development and Redevelopment in Targeted Areas
- Goal 3: Explore Creative, Alternative Transportation Opportunities
 - Objective: Promote Regional Connectivity
- Goal 4: Expand and Enhance the City’s Image
 - Objective: Promote Community Engagement
 - Objective: Develop a Sense of Place
- Goal 5: Improve Operational Efficiency
 - Objective: Organize to Improve Operational Efficiency

ECONOMIC DEVELOPMENT & CAPITAL INVESTMENT

Scorecard

Community Development and Planning Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Target
Citizen perception that Arlington is a great place to raise children [annual survey]	79%	65%	78%	70%
Turnaround time for commercial construction plans within 12 business days	95%	93%	97%	100%
Turnaround time for building inspections within 24 hours	100%	100%	100%	100%
% of initial health inspections with a Satisfactory Score	91%	98%	98%	95%
Number of strategic plans/studies completed	0	2	3	2
% of gas well operation components in compliance	94%	100%	99%	100%
Improve customer satisfaction by maintaining 90% or higher customer rating	93%	93%	93%	90%
First time homebuyers assisted with down payment and closing costs	38	34	27	50
Substandard owner occupied homes rehabilitated to meet local codes	83	86	65	72
Utilize available federal funding to provide safe decent housing for eligible households (AHA)	100%	99%	100%	99%
Achieve CDBG goals in FY 2014 Action Plan by ensuring that CDBG expenditures are spent in a timely manner according to HUD requirements. The City must expend \$662,694 before May 1, 2015.	129%	100%	215%	100%
Achieve HOME goals in PY 2014 Action Plan by committing 100% of HOME funds received through prior program years for approved housing activities. The City must commit \$455,534 by July 31, 2015.	121%	100%	141%	100%

ECONOMIC DEVELOPMENT & CAPITAL INVESTMENT

Summary of Resources

Authorized Positions and Expenditures by Category				
	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Adopted FY 2015
Authorized Positions	71	71	71	70
Personnel Services	\$ 5,720,745	\$ 5,571,919	\$ 5,370,288	\$ 5,561,418
Operating Expenses	1,340,638	1,305,761	1,398,087	1,269,243
Capital Outlay	-	-	-	-
TOTAL	\$ 7,061,383	\$ 6,877,680	\$ 6,768,375	\$ 6,830,661

The Summary of Resources table shows a comparison of actual, estimated and adopted expenditures and full-time positions.

Budget Highlights

FY 2015 expenditures are impacted by a 2 % compensation adjustment for civilians effective in January 2015.

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

Description	One-Time	Recurring
287 Area Master Plan Update	\$ 100,000	\$ -
Totals:	\$ 100,000	\$ -

The following resources were eliminated from the FY 2015 budget:

Description	
Eliminate Vacant Communications Specialist Position	\$ 11,000
Reduce Special Services budget	9,000
Reduce Legal Services budget	41,433
Infrastructure Dev.Transfer-Storm Water Fund to GF	88,699
Totals:	\$ 150,132

ECONOMIC DEVELOPMENT & CAPITAL INVESTMENT

Department Budget Detail

Community Development and Planning Expenditures				
	Actual	Budgeted	Estimated	Adopted
	FY 2013	FY 2014	FY 2014	FY 2015
Administration	\$ 960,705	\$ 1,390,965	\$ 1,358,372	\$ 1,421,549
Strategic Planning	2,442,225	1,284,261	1,281,032	1,361,936
Development Services	2,543,776	3,298,844	3,103,439	3,235,396
Neighborhood Initiatives	15,495	17,304	12,600	7,194
Environmental Health	608,872	436,151	484,731	396,555
Real Estate Services	490,310	450,156	528,202	408,032
TOTAL	\$ 7,061,383	\$ 6,877,681	\$ 6,768,375	\$ 6,830,662

The table below shows major revenues collected as a result of department activities. This is not a complete list of revenues.

Department Revenue Highlights	
Building, plumbing, mechanical, electrical inspections	\$ 2,724,059
Certificates of occupancy	134,385
Plan Review Fees	873,973
Gas well inspections and fees	956,000
Plat reviews and inspections	85,000
Business registration fees	207,900
Child care licenses and permits	60,034
Food handlers permits	98,727
Food establishment permits	690,250
Total:	\$ 5,830,328

ECONOMIC DEVELOPMENT & CAPITAL INVESTMENT

Economic Development

BRUCE PAYNE, MANAGER

The general goals of the Office of Economic Development are to 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's primary function is to attract, facilitate, and retain businesses and new development that result in added value to the city's tax base and the creation of jobs within identified industry clusters.

With the recent completion of a new economic development strategy, fiscal year 2015 will bring the commencement of the strategy's implementation, which will further the city's economic development efforts through enhanced marketing initiatives, targeted recruitment, and an increased focus on transformative redevelopment opportunities. The Office will work to elevate Arlington's competitive positioning in the region to capture a larger share of high-way, high impact growth.

Additionally, the strategy has recommended new targeted industries which were identified based on extensive research and findings related to Arlington's location, mix of land and building inventory, and industry growth trends. These industry clusters include aerospace products; automotive manufacturing; professional services; medical equipment and supplies, and industrial machinery. Furthermore, the new strategy identified several targeted geographic areas given their potential to rejuvenate and transform our key economic centers into vibrant destinations. These include the Downtown; Entertainment District; the Great Southwest Industrial District; the Lamar-Collins Overlay Area, and the Airport. The Office's efforts will concentrate on both these targeted industries and geographic areas within the city, which will contribute to the creation of amenities and assets that will secure Arlington's position as a major activity hub in the Metroplex.

Goals and Objectives

- Goal 1: Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities
 - Objective: Strategically Plan to Achieve the Economic Development Vision for the City
 - Objective: Foster Development and Redevelopment in Targeted Areas
 - Objective: Build a Strong and Diverse Business Community

ECONOMIC DEVELOPMENT & CAPITAL INVESTMENT

Scorecard

Economic Development Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Target
Citizen perception that Arlington is a great place to operate a business [annual survey]	75%	58%	52%	75%
Citizen perception that Arlington is a great place to work [annual survey]	73%	61%	55%	75%
Number of jobs created relative to incentive agreements			2,020	500
TIRZ performance	70%			85%
Number of new housing units proposed in Downtown	335	128	617	120
Number of Downtown business entities created/retained downtown as result of OED	4	3	4	3
Number of jobs created/retained Downtown as result of OED efforts	87		22	45
Retention visits	30	24	29	36
Total number of jobs created/retained as result of efforts by the OED	2,278	650	4,901	650
Total number of business entities created/retained as a result of efforts by the OED	19	10	18	12
% of companies retained through assistance of OED	100%	100%	100%	100%
Prospective new business leads from targeted and existing businesses	13	10	9	10

Summary of Resources

Authorized Positions and Expenditures by Category				
	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Adopted FY 2015
Authorized Positions	3	3	3	4
Personnel Services	\$ 389,440	\$ 328,073	\$ 326,352	\$ 408,808
Operating Expenses	99,908	84,165	83,922	300,918
Capital Outlay	-	-	-	-
TOTAL	\$ 489,349	\$ 412,238	\$ 410,274	\$ 709,726

The Summary of Resources table shows a comparison of actual, estimated and adopted expenditures and full-time positions.

ECONOMIC DEVELOPMENT & CAPITAL INVESTMENT

Budget Highlights

FY 2015 expenditures are impacted by a 2 % compensation adjustment for civilians effective in January 2015.

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

Description	One-Time	Recurring
Increased Advertising	\$ -	\$ 76,440
Admin. Svcs. Coordinator I	-	94,241
Increased Special Services	-	16,500
Increased Travel/Training Non-Metroplex	-	62,500
Economic Development Business Incubator	40,000	-
Totals:	\$ 40,000	\$ 249,681

Public Works and Transportation **KEITH MELTON, DIRECTOR**

The Department of Public Works and Transportation is responsible for the design, construction, maintenance and operation of streets, sidewalks, traffic signals, streetlights, and the stormwater collection system. It is also responsible for fleet and landfill contracts, solid waste collection and recycling contracts, and construction and maintenance of City buildings. The mission of the department is “To provide and maintain quality infrastructure, improve mobility and promote a sustainable environment and enhanced quality of life.” Operating units in the department include Traffic Engineering, School Safety, Field Operations, Engineering Operations, Construction Inspection, Survey, Construction Management, Facility Services, Fleet Services, Solid Waste Operations, Environmental Education, Information Services, Stormwater Management, Warehouse, and Administrative Management. The budget for the Department includes funds from the Street Maintenance Fund, the Fleet Services Fund, the Stormwater Utility Fund, the General Fund, and General Obligation Street (Capital) Bond Funds.

Goals and Objectives

- Goal 1: Plan, Manage, and Maintain Public Transportation Infrastructure
 - Objective: Optimize Effectiveness and Efficiency of Existing Transportation System
 - Objective: Complete Construction Projects in a Timely Manner
- Goal 2: Plan, Manage, and Maintain Public Assets
 - Objective: Maintain City Standards for all Public Infrastructure
 - Objective: Maintain City Standards for all Equipment
- Goal 3: Support and Expand Programs to Reduce Environmental Impacts
 - Objective: Mitigate Operating Costs and Impact on Environment

ECONOMIC DEVELOPMENT & CAPITAL INVESTMENT

Scorecard

Public Works and Transportation Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Target
General Fund				
% of customers satisfied or very satisfied with Construction Mgmt Services	100%	90%	100%	90%
% of customers satisfied or very satisfied with facility maintenance and repair	94%	88%	94%	90%
Citizen perception of road condition as "good" or "mostly good" [annual survey]	50%	51%	46%	80%
Citizen perception that traffic levels in Arlington are acceptable [annual survey]		49%	54%	50%
Citizen perception of excellent or good for traffic flow management in the Entertainment District [annual survey]	53%	53%	54%	70%
Overall satisfaction with the management of traffic flow during peak hours	54%	50%	50%	50%
Travel time on northbound Cooper from Turner-Warnell to I-30 (goal: 21 min 9 sec)	-0.9%	0.69%	-1.32%	within 10% of goal
Travel time on southbound Cooper from I-30 to Turner-Warnell (goal: 21 min 4 sec)	-8.9%	-5.37%	-1.38%	within 10% of goal
Travel time on northbound Collins from South Green Oaks to North Green Oaks (goal: 19 min 38 sec)	-10.8%	-2.27%	0.23%	within 10% of goal
Travel time on eastbound Division from Bowen to SH-360 (goal: 10 min 24 sec)	-7%	4.33%	0.36%	within 10% of goal
Travel time on westbound Division from SH-360 to Bowen (goal: 10 min 52 sec)	-13.7%	-2.11%	-1.99%	within 10% of goal
Travel time on eastbound Pioneer Parkway from Green Oaks to SH-360 (goal: 13 min 49 sec)	-12.8%	-6.09%	3.08%	within 10% of goal
Travel time on westbound Pioneer Parkway from SH-360 to Green Oaks (goal 14 min 12 sec)	-14.8%	-10.21%	-4.55%	within 10% of goal
Preventive maintenance performed on all traffic signals once per year (343 signalized intersections)	New Measure in FY 2014		95%	100%
Major building components operating within their designed life:	New Measure in FY 2015			90%
HVAC	New Measure in FY 2015			90%
Boilers	New Measure in FY 2015			90%
Generators	New Measure in FY 2015			90%
Elevators	New Measure in FY 2015			90%
Roofs	New Measure in FY 2015			90%
Environmental				
Citizen perception of trash collection services [annual survey]	84%	85%	81%	90%
Citizen perception of residential recycling services [annual survey]	79%	81%	83%	90%

ECONOMIC DEVELOPMENT & CAPITAL INVESTMENT

Summary of Resources

Authorized Positions and Expenditures by Category				
	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Adopted FY 2015
Authorized Positions	86	85	85	85
Personnel Services	\$ 10,681,454	\$ 7,390,003	\$ 7,199,921	\$ 7,161,734
Operating Expenses	3,275,419	2,266,111	2,518,367	2,336,792
Capital Outlay	115,631	80,000	-	-
TOTAL	\$ 14,072,504	\$ 9,736,114	\$ 9,718,288	\$ 9,498,526

The Summary of Resources table shows a comparison of actual, estimated and adopted expenditures and full-time positions.

Budget Highlights

FY 2015 expenditures are impacted by a 2 % compensation adjustment for civilians effective in January 2015.

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

Description	One-Time	Recurring
Cartegraph Enterprise License Agreement	\$ -	\$ 16,700
Totals:	\$ -	\$ 16,700

The following resources were eliminated from the FY 2015 budget:

Description	
Non-target Vehicle Maintenance	\$ 15,000
Overtime	12,800
General Services	7,500
Supplies	26,551
Longevity	4,140
Information Services	28,044
Parttime	8,542
Vacancy Savings Increase	18,807
Totals:	\$ 121,384

ECONOMIC DEVELOPMENT & CAPITAL INVESTMENT

Department Budget Detail

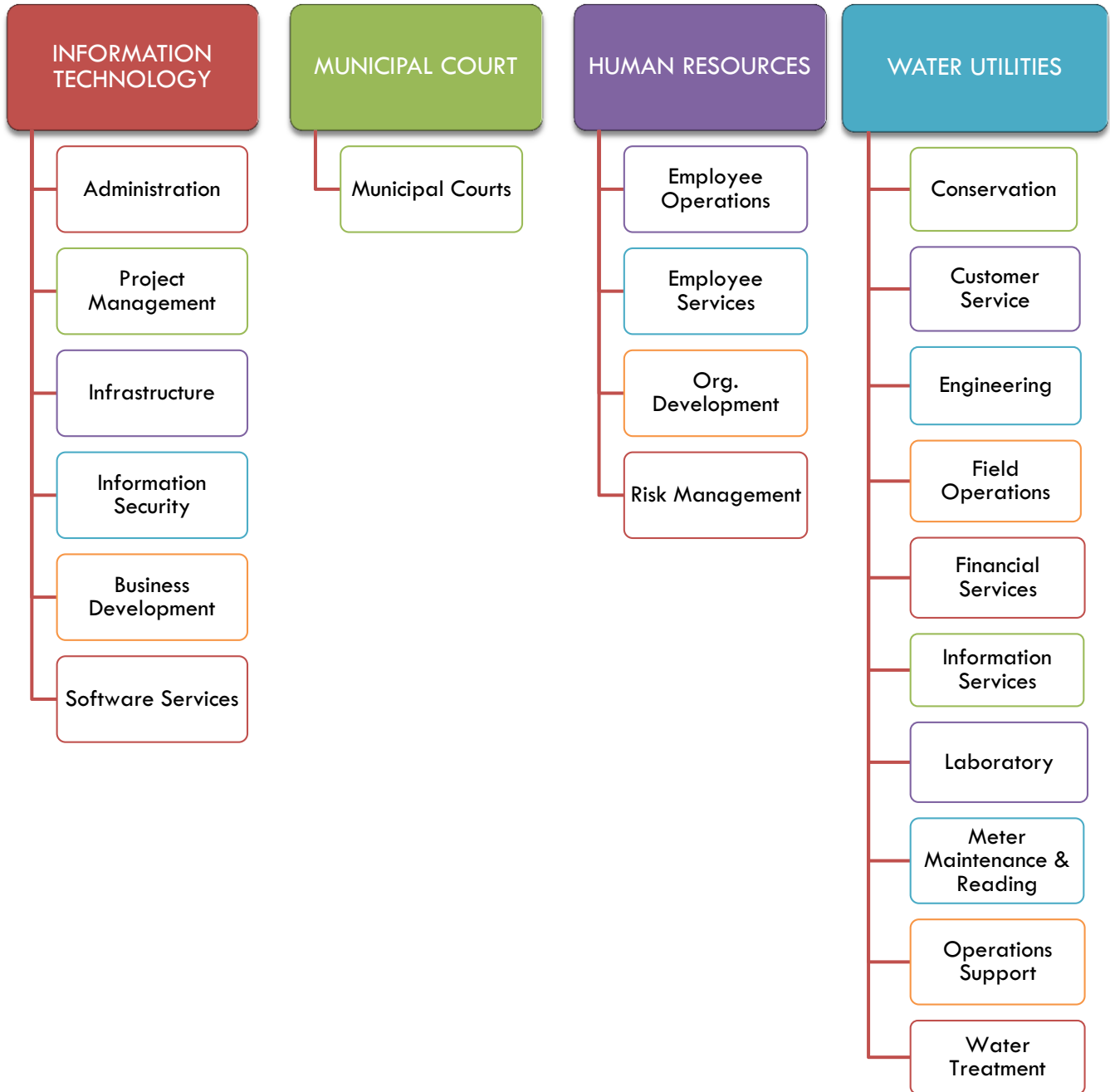
Public Works and Transportation Expenditures				
	Actual	Budgeted	Estimated	Adopted
	FY 2013	FY 2014	FY 2014	FY 2015
Administration	\$ 1,071,412	\$ 1,052,500	\$ 1,096,485	\$ 1,069,285
Construction Management	496,540	497,140	501,352	497,753
Traffic Engineering	804,842	974,242	755,513	916,303
School Safety	465,674	471,918	474,215	470,291
Solid Waste Operations	4,660,374	310,020	323,714	298,291
Engineering CIP	679,044	774,026	806,666	757,433
Inspections	1,416,473	1,455,056	1,470,537	1,432,093
Survey	230,349	243,817	252,533	239,748
Business Services	479,676	479,773	471,212	466,654
Custodial	613,468	597,052	616,646	577,528
Facility Repair	2,591,940	2,260,738	2,355,657	2,186,791
Information Services	341,637	374,949	363,674	361,362
Operations Support	221,075	244,881	230,083	224,993
TOTAL	\$ 14,072,504	\$ 9,736,111	\$ 9,718,288	\$ 9,498,525

The table below shows major revenues collected as a result of department activities. This is not a complete list of revenues.

Department Revenue Highlights	
Landfill royalties	\$ 3,147,100
Sanitation franchise fees, storm clean-up fees	1,605,600
Bond fund reimbursements	2,071,534
Construction management fees	25,000
Street cuts	130,000
Total:	\$ 6,979,234

STRATEGIC SUPPORT

The City of Arlington's Strategic Support City Service Team consists of the following departments: **Information Technology, Municipal Court, Human Resources, and Water Utilities.** (Water Utilities is covered in more detail later in the "Enterprise Funds" section) 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.



STRATEGIC SUPPORT

Information Technology

DENNIS JOHN, DIRECTOR

The Information Technology (IT) activities in the City are budgeted in two separate funds. The General Fund divisions and internal service fund divisions.

The general funded divisions are responsible for:

- Administration
- Asset Management
- Business Analysis
- Project Management
- Security
- Software Services

Goals and Objectives

Goal 1: Ensure Availability of Information, Programs, and City Services

Objective: Provide for the Efficient Access and Appropriate Management of the City's Data

Objective: Implement New Technology and Increase Convenience for the Customer

Goal 2: Plan, Manage, and Maintain Public Assets

Objective: Maintain City Standards for all Equipment

Scorecard

Information Technology Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Target
E-mail system availability	100%	100%	100%	99%
File server availability	99.87%	99.2%	99.91%	99%
GIS system availability	99.62%	99.99%	98.92%	99%
Court system availability	99%	99%		99%
EnQuesta (Water) system availability	100%	99%		99%
SQL enterprise data availability	100%	99%		99%
Tiburon CAD (Public Safety) system availability		99%		99%
Network uptime		99%	100%	99%
Work orders completed that meet or exceed Service Level Agreements	88.19%	79%	75%	95%
Overall rating for IT customer satisfaction survey	Excellent	Excellent	Excellent	Good

STRATEGIC SUPPORT

Summary of Resources

Authorized Positions and Expenditures by Category				
	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Adopted FY 2015
Authorized Positions	32	32	32	32
Personnel Services	\$ 3,329,833	\$ 3,306,239	\$ 3,411,542	\$ 3,252,245
Operating Expenses	990,118	983,102	870,257	1,092,341
Capital Outlay	-	-	-	-
TOTAL	\$ 4,319,950	\$ 4,289,341	\$ 4,281,799	\$ 4,344,586

The Summary of Resources table shows a comparison of actual, estimated and adopted expenditures and full-time positions.

Budget Highlights

FY 2015 expenditures are impacted by a 2 % compensation adjustment for civilians effective in January 2015.

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

Description	One-Time	Recurring
Enterprise IT Project Requests	275,000	-
Totals:	\$ 275,000	\$ -

Department Budget Detail

Information Technology Expenditures				
	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Adopted FY 2015
Administration	\$ 585,630	\$ 607,884	\$ 615,505	\$ 751,291
Project Management	1,024,528	751,412	767,596	957,633
Infrastructure	268,799	171,217	148,331	170,146
Information Security	57,902	57,968	30,750	-
Business Development	265,370	388,450	442,755	415,926
Software Services	2,117,721	2,312,410	2,276,862	2,049,590
TOTAL	\$ 4,319,950	\$ 4,289,341	\$ 4,281,799	\$ 4,344,586

STRATEGIC SUPPORT

Municipal Court

DAVID PRECIADO, DIRECTOR

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

Goals and Objectives

Goal 1: Ensure Availability of Information, Programs, and City Services

Objective: Provide for the Efficient Access and Appropriate Management of the City’s Data

Objective: Implement New Technology and Increase Convenience for the Customer

Goal 2: Improve Operational Efficiency

Objective: Organize to Improve Operational Efficiency

Scorecard

Municipal Court Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Target
Revenue collected	\$13,712,475	\$13,993,297	\$20,299,929	\$14,204,325
% of Gross revenue retained (less state costs)	66%	67%	67%	65%
Cases filed	140,832	125,322	125,496	125,000
% of cases completed	93%	106%	94%	95%
Warrants issued	85,011	77,405	83,911	80,000
Warrants Cleared	79,447	76,229	65,450	75,000
Civil Cases Filed	New Measure in FY 2014		2,502	2,500
Civil Cases Closed	New Measure in FY 2014		656	950
Docketed Cases	New Measure in FY 2015			57,000
Failure to Appears	New Measure in FY 2015			13,000
Cases Settled	New Measure in FY 2015			44,000

STRATEGIC SUPPORT

Summary of Resources

Authorized Positions and Expenditures by Category				
	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Adopted FY 2015
Authorized Positions	42	41	41	42
Personnel Services	\$ 2,293,754	\$ 2,412,630	\$ 2,313,583	\$ 2,404,651
Operating Expenses	579,381	609,408	623,072	668,737
Capital Outlay	-	-	-	-
TOTAL	\$ 2,873,135	\$ 3,022,038	\$ 2,936,655	\$ 3,073,388

The Summary of Resources table shows a comparison of actual, estimated and adopted expenditures and full-time positions.

Budget Highlights

FY 2015 expenditures are impacted by a 2 % compensation adjustment for civilians effective in January 2015.

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

Description	One-Time	Recurring
Increased Credit Card Fees	\$ -	\$ 45,000
Data Entry Proofreader (\$0 impact)	-	-
Court Notify (Funded from Court Technology Fund)	35,000	-
Judges Duress and Panic Alarm System (Funded from Court Technology Fund)	40,000	-
Totals:	\$ 75,000	\$ 45,000

The following resources were eliminated from the FY 2014 budget:

Description	
Additional Salary Savings	\$ 32,203
Totals:	\$ 32,203

STRATEGIC SUPPORT

Department Budget Detail

The table below shows major revenues collected as a result of department activities. This is not a complete list of revenues.

Department Revenue Highlights	
Criminal justice tax	\$ 455,044
Court fines	4,153,096
Child safety fines	45,990
Uniform traffic fines	9,062,561
Time payment fees	89,034
Issue / arrest fees	398,600
Total:	<u>\$ 14,204,325</u>

STRATEGIC SUPPORT

Human Resources

KARI ZIKA, DIRECTOR

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

Goals and Objectives

- Goal 1: Promote Organization Sustainability by Recruiting, Retaining, and Developing Outstanding Employees
Objective: Foster and Maintain a Work and Learning Environment that is Inclusive, Welcoming, and Supportive
Objective: Support and Promote the Health and Well Being of the COA Community
- Goal 2: Expand and Enhance the City's Image
Objective: Promote Community Engagement
- Goal 3: Partner with Local Organizations to Educate and Mentor
Objective: Strengthen Internship Programs
- Goal 4: Ensure Availability of Information, Programs, and City Services
Objective: Implement New Technology and Increase Convenience for the Customer

Scorecard

Human Resources Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Target
Workers' Compensation - Frequency (# claims)	344	373	366	387
Workers' Compensation - Severity (\$/claims)	\$4,118	\$2,618	\$2,529	\$3,690
Number of new full time employees who enroll in 401K	New Measure in FY 2015		38%	50%

STRATEGIC SUPPORT

Summary of Resources

Authorized Positions and Expenditures by Category				
	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Adopted FY 2015
Authorized Positions	19	19	19	21
Personnel Services	\$ 1,603,204	\$ 1,766,264	\$ 1,628,874	\$ 1,880,241
Operating Expenses	998,650	1,100,222	1,112,443	980,904
Capital Outlay	-	-	-	-
TOTAL	\$ 2,601,854	\$ 2,866,486	\$ 2,741,317	\$ 2,861,145

The Summary of Resources table shows a comparison of actual, estimated and adopted expenditures and full-time positions.

Budget Highlights

FY 2015 expenditures are impacted by a 2 % compensation adjustment for civilians effective in January 2015.

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

Description	One-Time	Recurring
City Liability Insurance	\$ -	\$ 14,153
HR Benefits and Leave Specialist position	-	95,547
HR Risk Manager (\$0 impact)	-	103,742
Totals:	\$ -	\$ 213,442

The following resources were eliminated from the FY 2015 budget:

Description	
Part-time HR Asst-25 hrs per week	\$ 3,659
General Salary Savings	6,138
Eliminate Ethics Point	4,900
Reduce arbitration expenses based on trend	6,000
Reduce Volunteer Program expenses	2,000
Eliminate Performance Management Software	44,100
Additional Salary Savings	26,345
Totals:	\$ 93,142

STRATEGIC SUPPORT

Department Budget Detail

Human Resources Expenditures				
	Actual	Budgeted	Estimated	Adopted
	FY 2013	FY 2014	FY 2014	FY 2015
Administration	\$ 361,912	\$ 416,912	\$ 282,083	\$ 472,346
Employee Operations	600,211	775,381	735,539	692,845
Employee Services	506,030	486,409	552,859	441,009
Organizational Development	622,516	649,615	628,666	601,979
Risk Management	511,185	538,168	542,170	652,966
TOTAL	\$ 2,601,854	\$ 2,866,485	\$ 2,741,317	\$ 2,861,145

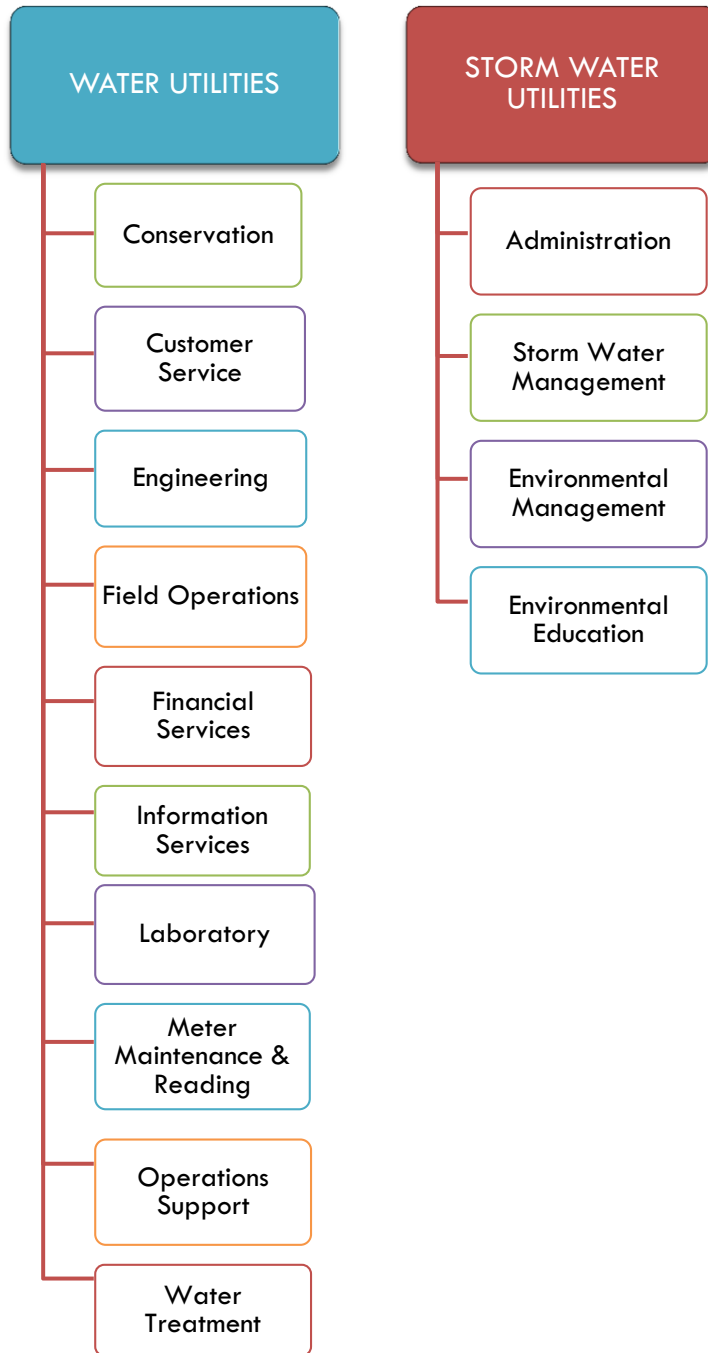
The table below shows major revenues collected as a result of department activities. This is not a complete list of revenues.

Department Revenue Highlights	
Risk management subrogation	\$ 190,000
Total:	\$ 190,000

STRATEGIC SUPPORT

ENTERPRISE FUNDS

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



ENTERPRISE FUNDS

Water and Sewer Fund

WALTER “BUZZ” PISHKUR, DIRECTOR

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

Goals and Objectives

- Goal 1: Plan, Manage, and Maintain Public Assets
 - Objective: Maintain City Standards for all Public Infrastructure
 - Objective: Maintain City Standards for all Municipal Buildings
- Goal 2: Support and Expand Programs to Reduce Environmental Impacts
 - Objective: Mitigate Operating Costs and Impact on Environment
- Goal 3: Improve Operational Efficiency
 - Objective: Organize to Improve Operational Efficiency

ENTERPRISE FUNDS

Scorecard

Water and Sewer Fund Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Target
Clean a minimum of 20% of sewer lines size 6" - 15" estimated to assure compliance with the TCEQ Sanitary Sewer Overflow Initiative	41.50%	42.32%	27.69%	20%
Linear footage of water and sewer lines designed by the City Engineering staff	New Measure in FY 2014		36,766	40,000
Radio Transmitter installations			7,157	9,000
Employee training hours			29.17%	100%
Maintain annual unaccounted for water percent below 12%			11.42%	<12%
Permitted Industrial Pretreatment Inspections completed			82	43
High hazard backflow assemblies with certified testing completed			97%	100%
Avoid any TCEQ, OSHA, SDWA and NPDES violations			100%	100%
Achieve an employee workplace injury of ≤2 injuries per 1,000 hours				≤ 2
Bad Debt Ratio			0.436%	≤0.40%
Perform leak detection on 5,000 linear feet of water lines			New Measure in FY 2015	
Replace 12,000 linear feet of undersized or high breakage frequency water main		12,000		

ENTERPRISE FUNDS

WATER UTILITIES FUND FY 2015 Operating Position

	Actual FY 2013	Adopted FY 2014	Estimated FY 2014	Adopted FY 2015
BEGINNING BALANCE	\$ 1,725,680	\$ 3,162,321	\$ 500,790	\$ 0
TOTAL REVENUES	\$114,632,408	\$ 121,233,783	\$ 120,206,507	\$ 124,549,878
INTERFUND TRANSFERS:				
General Fund - Indirect Cost	\$ (3,314,163)	\$ (3,387,482)	\$ (3,322,291)	\$ (3,547,879)
To APFA Fund	(63,811)	(63,811)	(63,811)	(63,811)
Storm Water - Indirect Cost	170,122	170,122	170,122	170,122
Debt Service, Municipal Office Tower	(70,054)	(67,811)	(67,811)	(65,544)
Operating Reserve	-	(707,688)	(707,688)	(566,928)
Rate Stabilization Fund	(1,992,926)	1,594,203	1,956,424	1,838,332
Renewal / Rehabilitation Fund	(10,000,000)	(13,500,000)	(13,372,308)	(14,000,000)
Conservation Fund	120,000	-	-	-
Lab Equipment Reserve	126,500	-	-	-
Fleet Reserve	-	100,000	100,000	100,000
TOTAL INTERFUND TRANSFERS	\$ (15,024,332)	\$ (15,862,467)	\$ (15,307,364)	\$ (16,135,708)
TOTAL AVAILABLE FUNDS	\$101,333,755	\$ 108,533,637	\$ 105,399,933	\$ 108,414,170
TOTAL EXPENDITURES	\$ 98,139,121	\$ 105,554,742	\$ 104,329,080	\$ 108,414,170
ENDING BALANCE	\$ 3,194,634	\$ 2,978,895	\$ 1,070,853	\$ 0

The two largest revenue sources for the Water Utilities Department are the Water Sales and Sewer Charges, \$65,669,815 and \$52,874,457 respectively, comprising 95% of the total revenue generated by the department. Water Sales are revenues generated by customers of the Water Utilities Department for purchase of water and the various fees associated with the transactions. Sewer Charges are based upon the amount and strength of the wastewater a customer discharges to the sewer system. Water Utilities also generates \$1,823,089 from Special Service Charges, which are charges associated with late fees, lock off fees, and tampering fees. The largest revenue in the "Other Charges/Fees" category is the Garbage/Drainage Billing Fee for \$372,000. The Garbage/Drainage Billing Fee is the recuperation of costs connected with the billing of water and sewer fees and is paid in a customer's monthly garbage bill.

ENTERPRISE FUNDS

Summary of Resources

Authorized Positions and Expenditures by Category				
	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Adopted FY 2015
Authorized Positions	222	223	223	218
Personnel Services	\$ 14,035,503	\$ 15,096,058	\$ 14,564,455	\$ 14,920,808
Operating Expenses	83,445,432	89,750,762	89,134,805	92,793,362
Capital Outlay	658,186	707,920	629,820	700,000
TOTAL	\$ 98,139,121	\$ 105,554,740	\$ 104,329,080	\$ 108,414,170

The Summary of Resources table shows a comparison of actual, estimated and adopted expenditures and full-time positions.

Budget Highlights

FY 2015 expenditures are impacted by a 2 % compensation adjustment for civilians effective in January 2015.

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

Description	One-Time	Recurring
Tarrant Regional Water District - Raw Water	\$ -	\$ 1,784,715
Trinity River Authority - Wastewater Treatment	-	908,960
Increase in Part-time Budget		61,564
Addition of Civil Engineer		89,732
Increase of Part-time/Seasonal Budget - Engineering Intern		28,843
Engineering Equity Adjustment	-	32,438
Increase Meter Maintenance Overtime Budget	-	8,910
Increase Conservation Overtime Budget	-	3,564
Reorganization of Water Information Services	-	17,413
Vehicle Replacement - Water	700,000	-
Totals:	\$ 700,000	\$ 2,936,139

ENTERPRISE FUNDS

The following resources were eliminated from the FY 2014 budget:

Description	
Eliminate 3 FT Sr. Meter Reader	\$ 118,788
Eliminate Admin Aide II	51,865
Eliminate Lab Analyst	57,336
Eliminate Office Assistant	54,612
Go with the Flow program reduction	19,539
Reduction of Software Maintenance Budget	183,818
Transfer budget for meters	557,553
Chemical Supplies and Electricity	170,065
Totals:	\$ 1,213,576

Department Budget Detail

Water Utilities Expenditures				
	Actual	Budgeted	Estimated	Adopted
	FY 2013	FY 2014	FY 2014	FY 2015
Administration	\$ 70,390,701	\$ 77,655,679	\$ 77,397,538	\$ 81,635,791
Financial Services	228,130	225,044	226,720	242,487
Conservation Program	214,566	256,247	208,209	275,412
Engineering	931,600	984,236	1,031,769	1,183,596
Information Services	1,963,809	2,210,815	2,112,063	2,038,616
Customer Services	3,079,312	2,944,021	2,913,899	3,069,427
Meter Maintenance	1,911,798	2,178,031	2,139,267	1,474,666
Meter Reading	526,523	524,765	505,084	496,108
Water Treatment	6,749,978	7,153,907	6,544,304	6,902,131
Treatment Maintenance	2,116,889	2,205,364	1,931,642	1,985,843
Laboratory	911,098	872,792	817,965	782,178
Water Resource Services	461,266	492,387	506,633	519,578
Field Operations South	4,229,190	3,820,357	3,994,236	3,319,319
Field Operations North	3,012,731	2,671,205	2,647,096	3,148,397
Operations Support Office	978,851	910,557	861,100	892,722
Operations Support Warehouse	432,681	449,335	491,556	447,899
TOTAL	\$ 98,139,121	\$ 105,554,742	\$ 104,329,080	\$ 108,414,170

ENTERPRISE FUNDS

Storm Water Utility Fund KEITH MELTON, DIRECTOR

The Stormwater Utility Fund is responsible for the City’s stormwater conveyance systems and has the goal of reducing the 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 for 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.

Revenue for this fund is generated through the Stormwater Utility Fee charged through the city’s water utility billing, revenue bond sales and grants. Stormwater Utility fees are paid by owners of commercial and residential property for the maintenance of the City’s stormwater conveyance system. The fees enable the funding of construction projects and operations and maintenance expenses throughout the City that help alleviate flooding situations and correct problems that might cause negative impacts to water quality in the streams and lakes throughout the area. The Stormwater Utility Fee is structured so that residential properties pay the base rate and commercial properties pay the base rate prorated for the amount of impervious area on the property. Examples of impervious surface areas include, but are not limited to, asphalt or concrete pavement, parking lots, driveways, sidewalks and buildings.

Goals and Objectives

Goal 1: Identify and Mitigate Stormwater Induced Problem Areas

Objective: Mitigate Known Flooding Risks

Objective: Assess the Conditions and Needs of the Watershed to Develop a Plan for Preventative and Remedial Projects

Scorecard

Storm Water Utility Fund Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Target
% storm drainage inlets inspected (total number of inlets = 13,098)	60%	134%	106%	100%
% concrete channels inspected (total linear feet = 161,500)	87%	108%	100%	100%
% of linear miles of streets that have been swept, compared to annual target	New Measure in FY 2014		91%	100%
Dollars encumbered on stormwater CIP risk reduction projects	New Measure in FY 2015			100% of \$540,000
Dollars encumbered on stormwater CIP infrastructure maintenance projects	New Measure in FY 2015			100% of \$2,675,000
Dollars encumbered on stormwater CIP design & watershed plan projects	New Measure in FY 2015			100% of \$1,114,000

ENTERPRISE FUNDS

STORM WATER UTILITY FUND FY 2015 Operating Position

	Actual FY 2013	Adopted FY 2014	Estimated FY 2014	Adopted FY 2015
BEGINNING BALANCE	\$ 497,284	\$ 530,162	\$ 381,554	\$ 384,719
REVENUES:				
Storm Water Fee Revenue - Commercial	\$ 4,940,217	\$ 4,700,000	\$ 4,954,800	\$ 4,995,000
Storm Water Fee Revenue - Residential	5,827,580	5,700,000	5,828,700	5,881,700
Interest Revenue	<u>72,023</u>	<u>42,194</u>	<u>60,000</u>	<u>40,000</u>
TOTAL REVENUES	\$ 10,839,819	\$ 10,442,194	\$ 10,843,500	\$ 10,916,700
INTERFUND TRANSFERS:				
To General Fund - Indirect Costs	\$ (349,960)	\$ (360,459)	\$ (360,459)	\$ (365,866)
To General Fund for capital reimbursement	(463,055)	(463,055)	(463,055)	(463,055)
To General Fund for engineering reviews	-	-	-	(88,699)
To Innovation/Venture Capital Fund 3098	-	-	-	(400,000)
Pay-Go Capital Projects	(3,585,019)	(4,000,000)	(4,300,000)	(3,250,000)
For Lamar / Collins Overlay	(750,000)	-	-	-
To Water and Sewer Fund	<u>(170,122)</u>	<u>(170,122)</u>	<u>(170,122)</u>	<u>(170,122)</u>
TOTAL INTERFUND TRANSFERS	\$ (5,318,156)	\$ (4,993,636)	\$ (5,293,636)	\$ (4,737,742)
TOTAL AVAILABLE FUNDS	\$ 6,018,947	\$ 5,978,720	\$ 5,931,418	\$ 6,563,677
EXPENDITURES:				
Administration	\$ 3,764,205	\$ 3,447,370	\$ 3,402,626	\$ 3,500,307
Storm Water Management	1,446,471	1,578,769	1,698,910	2,190,396
Environmental Management	246,799	455,302	350,592	457,690
Environmental Education	<u>99,396</u>	<u>115,757</u>	<u>94,571</u>	<u>126,990</u>
TOTAL EXPENDITURES	\$ 5,556,870	\$ 5,597,198	\$ 5,546,699	\$ 6,275,383
ENDING BALANCE	\$ 462,078	\$ 381,522	\$ 384,719	\$ 288,294

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

ENTERPRISE FUNDS

Summary of Resources

Authorized Positions and Expenditures by Category				
	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Adopted FY 2015
Authorized Positions	27	27	27	27
Personnel Services	\$ 1,985,625	\$ 2,000,035	\$ 1,783,611	\$ 2,006,600
Operating Expenses	3,443,166	3,468,154	3,614,238	3,691,283
Capital Outlay	128,079	129,008	148,850	577,500
TOTAL	\$ 5,556,870	\$ 5,597,197	\$ 5,546,699	\$ 6,275,383

The Summary of Resources table shows a comparison of actual, estimated and adopted expenditures and full-time positions.

Budget Highlights

FY 2015 expenditures are impacted by a 2 % compensation adjustment for civilians effective in January 2015.

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

Description	One-Time	Recurring
Household Hazardous Waste Contract	\$ -	\$ 88,250
Gradall XL-3300 and Street Sweeper	-	577,500
Totals:	\$ -	\$ 665,750

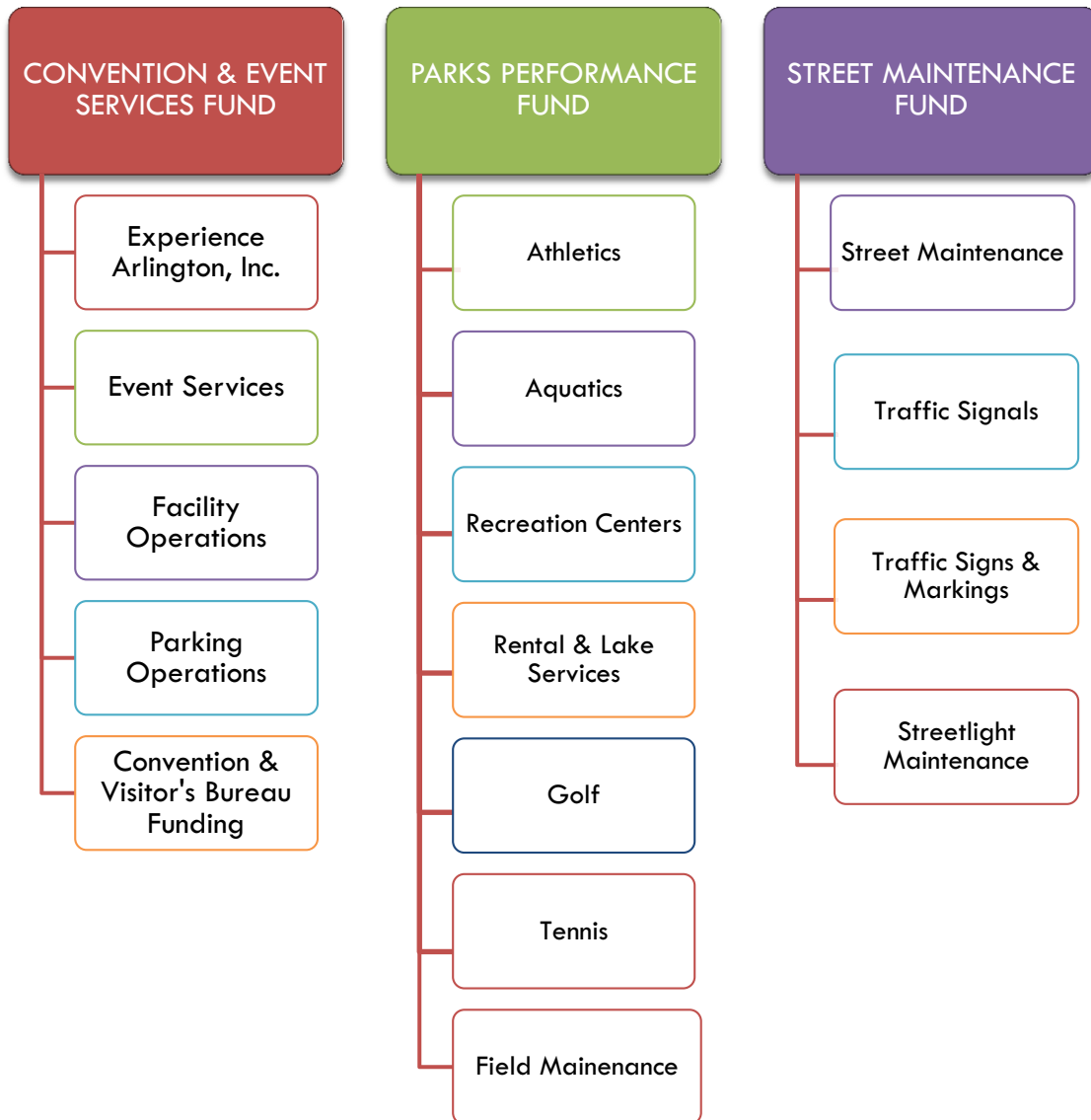
Department Budget Detail

Storm Water Utility Fund Expenditures				
	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Adopted FY 2015
Administration	\$ 3,764,205	\$ 3,447,370	\$ 3,402,626	\$ 3,500,307
Storm Water Management	1,446,471	1,578,769	1,698,910	2,190,396
Environmental Management	246,799	455,302	350,592	457,690
Environmental Education	99,396	115,757	94,571	126,990
TOTAL	\$ 5,556,870	\$ 5,597,198	\$ 5,546,699	\$ 6,275,383

ENTERPRISE FUNDS

SPECIAL REVENUE FUNDS

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



SPECIAL REVENUE FUNDS

Convention and Event Services Fund

MARK WISNESS, DIRECTOR

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.

Goals and Objectives

Goal 1: Plan, Manage, and Maintain Public Assets

Objective: Maintain City Standards for all Equipment

Objective: Maintain City Standards for all Municipal Buildings

Goal 2: Support and Expand Programs to Reduce Environmental Impacts

Objective: Mitigate Operating Costs and Impact on Environment

Scorecard

Convention and Event Services Fund Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Target
Event (Client) Satisfaction Rating (Overall)	4.65	4.8	4.7	4.8
Square Foot Occupancy Percentage	61%	65%	47%	65%
New Events Held during year (booked by Center)	17	36	32	35
Return Events Held during year (booked by Center)	106	104	75	100
Cost Recovery	73%	64%	74%	90%

SPECIAL REVENUE FUNDS

CONVENTION AND EVENT SERVICES FUND FY 2015 Operating Position

	Actual FY 2013	Adopted FY 2014	Estimate FY 2014	Adopted FY 2015
BEGINNING BALANCE	\$ 1,957,146	\$ 678,465	\$ 936,910	\$ 969,872
TOTAL REVENUES	\$ 9,230,602	\$ 9,309,981	\$ 9,854,500	\$ 10,057,000
INTERFUND TRANSFERS:				
Debt Service - Grand Hall	\$ (1,274,301)	\$ (1,281,187)	\$ (1,281,187)	\$ (1,284,836)
Conv & Visitors Bureau Debt Service	(87,937)	(83,625)	(83,625)	(79,313)
(To) From Capital Maintenance Rese	-	129,000	129,000	238,000
FY 2008 Debt Repayment Reserve	(1,730,000)	-	-	-
(To) From Hotel Attraction Support	-	150,000	25,000	125,000
To General Fund - Indirect Costs	<u>(581,604)</u>	<u>(594,852)</u>	<u>(723,852)</u>	<u>(594,852)</u>
TOTAL INTERFUND TRANSFERS	\$ (3,673,842)	\$ (1,680,664)	\$ (1,934,664)	\$ (1,596,001)
TOTAL AVAILABLE FUNDS	\$ 7,513,906	\$ 8,307,782	\$ 8,856,746	\$ 9,430,871
TOTAL EXPENDITURES	\$ 6,562,231	\$ 8,221,367	\$ 7,886,874	\$ 9,140,491
ENDING BALANCE	\$ 951,675	\$ 86,415	\$ 969,872	\$ 290,380

Summary of Resources

Authorized Positions and Expenditures by Category				
	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Adopted FY 2015
Authorized Positions	31	31	31	31
Personnel Services	\$ 1,729,658	\$ 2,166,969	\$ 2,128,747	\$ 2,138,067
Operating Expenses	4,313,749	5,404,398	5,301,772	6,179,004
Capital Outlay	<u>518,825</u>	<u>650,000</u>	<u>476,580</u>	<u>823,420</u>
TOTAL	\$ 6,562,231	\$ 8,221,367	\$ 7,907,099	\$ 9,140,491

The Summary of Resources table shows a comparison of actual, estimated and adopted expenditures and full-time positions.

SPECIAL REVENUE FUNDS

Budget Highlights

FY 2015 expenditures are impacted by a 2 % compensation adjustment for civilians effective in January 2015.

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

Description	One-Time	Recurring
Sound System - Meeting Room Upgrade	\$ 40,000	\$ -
Doors - North/South entry and Meeting Rooms	100,000	-
Concrete Repair	15,000	-
HVAC Control System Upgrade	25,000	-
Dock Leveler	8,000	-
Restroom Update	50,000	-
Hotel/Attraction Feasibility & Planning	125,000	-
Convention and Visitors Bureau - Arts Contract	25,000	-
Entertainment District- Gateway Signage Phase 2b	673,420	-
Convention and Visitors Bureau Support	-	375,000
Major Event Trust Fund Match	600,000	-
Totals:	\$ 1,661,420	\$ 375,000

Department Budget Detail

Convention and Event Services Fund Expenditures				
	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Adopted FY 2015
Convention Center	\$ 3,057,231	\$ 3,395,078	\$ 3,234,005	\$ 3,986,782
Convention & Visitors Bureau	3,325,000	3,871,000	3,871,000	4,000,000
Arts Funding	100,000	875,289	701,869	1,073,709
Downtown Revitalization	50,000	50,000	50,000	50,000
Fielder Museum	30,000	30,000	30,000	30,000
TOTAL	\$ 6,562,231	\$ 8,221,367	\$ 7,886,874	\$ 9,140,491

SPECIAL REVENUE FUNDS

Park Performance Fund

LEMUEL RANDOLPH, DIRECTOR

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

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

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

Goals and Objectives

- Goal 1: Provide Activities, Educational Opportunities, and Services that Meet the Needs of the Community
Objective: Develop and Implement Programming Based on the Needs of the Community
- Goal 2: Improve Quality of Life Through Leveraging Partnerships and Encouraging Neighborhood and Community Investment
Objective: Increase Advocacy for City-Wide Enhancements
- Goal 3: Expand and Enhance the City's Image
Objective: Develop a Sense of Place

Scorecard

Park Performance Fund Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Target
Cost recovery of Parks Performance Fund	74%	84%	81%	78%
Cost recovery of Golf Performance Fund	113%	116%	109%	98%
Quality of programs and services	97%	100%	99%	100%
Quality of facilities	96%	100%	98%	100%
Participation in programs and classes	42,907	47,350	42,692	41,775
Rounds of golf played	142,790	151,219	128,171	145,009

SPECIAL REVENUE FUNDS

PARK PERFORMANCE FUND FY 2015 Operating Position

	Actual FY 2013	Adopted FY 2014	Estimated FY 2014	Adopted FY 2015
BEGINNING BALANCE	\$ 1,573,302	\$ 1,317,475	\$ 1,675,008	\$ 392,039
TOTAL REVENUES	\$ 10,116,942	\$ 9,799,019	\$ 9,251,123	\$ 10,206,126
INTERFUND TRANSFERS				
Debt Service - Tierra Verde	\$ (522,403)	\$ (521,685)	\$ (521,685)	\$ (519,673)
Debt Service - Elzie Odom Rec	(256,985)	(257,345)	(257,345)	(257,062)
To General Fund, FY 2010 Debt Repayment	(783,710)	-	(786,095)	-
FY 2013 Budget Amendment	817,000	-	-	-
Transfer from General Fund	1,848,193	1,539,456	1,539,456	1,464,456
From Golf Surcharge Fund	<u>522,822</u>	<u>521,785</u>	<u>507,103</u>	<u>533,775</u>
TOTAL INTERFUND TRANSFERS	\$ 1,624,917	\$ 1,282,211	\$ 481,434	\$ 1,221,496
TOTAL AVAILABLE FUNDS	\$ 13,315,161	\$ 12,398,705	\$ 11,407,565	\$ 11,819,661
TOTAL EXPENDITURES	\$ 11,753,457	\$ 11,431,711	\$ 11,015,526	\$ 11,637,731
ENDING BALANCE	\$ 1,561,705	\$ 966,994	\$ 392,039	\$ 181,930

SPECIAL REVENUE FUNDS

Summary of Resources

Authorized Positions and Expenditures by Category				
	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Adopted FY 2015
Authorized Positions	69	69	69	74
Personnel Services	\$ 7,201,322	\$ 7,004,190	\$ 6,740,155	\$ 7,109,674
Operating Expenses	4,408,914	4,288,222	4,090,144	4,325,537
Capital Outlay	143,221	139,300	185,227	202,520
TOTAL	\$ 11,753,457	\$ 11,431,712	\$ 11,015,526	\$ 11,637,731

The Summary of Resources table shows a comparison of actual, estimated and adopted expenditures and full-time positions.

Budget Highlights

FY 2015 expenditures are impacted by a 2% compensation adjustment for civilians effective in January 2015.

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

Description	One-Time	Recurring
3 Customer Service Representatives - PT to FT (\$0 impact)	\$ -	\$ -
Appropriation for Rental & Lake Services	-	70,787
LAGC Clubhouse Attendant - PT to FT (\$0 impact)	-	-
TVGC Clubhouse Attendant - PT to FT (\$0 impact)	-	-
Increase in Golf Car Leases	-	60,990
Totals:	\$ -	\$ 131,777

SPECIAL REVENUE FUNDS

Department Budget Detail

Park Performance Fund Expenditures				
	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Adopted FY 2015
Golf	\$ 4,690,957	\$ 4,924,239	\$ 4,600,215	\$ 4,947,031
Recreation	6,480,668	6,051,355	5,917,368	6,169,947
Field Maintenance	<u>581,831</u>	<u>456,117</u>	<u>497,943</u>	<u>520,753</u>
TOTAL	\$ 11,753,457	\$ 11,431,711	\$ 11,015,526	\$ 11,637,731

SPECIAL REVENUE FUNDS

Street Maintenance Fund

KEITH MELTON, DIRECTOR

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

Goals and Objectives

Goal 1: Plan, Manage, and Maintain Public Transportation Infrastructure

Objective: Optimize Effectiveness and Efficiency of Existing Transportation System

Objective: Complete Construction Projects in a Timely Manner

Scorecard

Street Maintenance Fund Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Target
Citizen perceptions of road condition as "good" or "mostly good" (annual survey)	50%	51%	46%	80%
In-House Signal Rebuilds and New Signal Construction	150%	114%	63%	100% of 2 new and 6 rebuilt
Sign Inspection to achieve an 11 year inspection cycle	New Measure in FY 2013	264%	200%	100% of 4,000 signs
Lane Miles with Overall Condition Index (OCI) <50 (FY2013 current: approx. 320 lane miles)	New Measure in FY 2014		320	Steady Reduction

SPECIAL REVENUE FUNDS

STREET MAINTENANCE FUND FY 2015 Operating Position

	Actual FY 2013	Adopted FY 2014	Estimated FY 2014	Adopted FY 2015
BEGINNING BALANCE	\$ 7,309,650	\$ 4,084,870	\$ 4,814,485	\$ 542,551
TOTAL REVENUES	\$ 13,401,591	\$ 13,510,254	\$ 13,040,947	\$ 13,628,826
INTERFUND TRANSFERS:				
From General Fund	\$ 2,266,527	\$ 2,166,527	\$ 2,166,527	\$ 2,166,527
From Gas Funds	817,839	-	-	-
From General Fund for Traffic	<u>4,987,438</u>	<u>5,038,456</u>	<u>5,036,482</u>	<u>4,987,627</u>
TOTAL INTERFUND TRANSFERS	\$ 8,071,804	\$ 7,204,983	\$ 7,203,009	\$ 7,154,154
TOTAL AVAILABLE FUNDS	\$ 28,783,045	\$ 24,800,107	\$ 25,058,442	\$ 21,325,531
TOTAL EXPENDITURES	\$ 24,514,323	\$ 24,532,289	\$ 24,515,891	\$ 20,674,766
ENDING BALANCE	\$ 4,268,721	\$ 267,818	\$ 542,551	\$ 650,765

SPECIAL REVENUE FUNDS

Summary of Resources

Authorized Positions and Expenditures by Category				
	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Adopted FY 2015
Authorized Positions	93	93	93	93
Personnel Services	\$ 5,357,980	\$ 5,361,906	\$ 5,319,001	\$ 5,415,429
Operating Expenses	19,156,343	19,170,382	19,109,433	15,259,337
Capital Outlay	-	-	87,457	-
TOTAL	\$ 24,514,323	\$ 24,532,288	\$ 24,515,891	\$ 20,674,766

The Summary of Resources table shows a comparison of actual, estimated and adopted expenditures and full-time positions.

Budget Highlights

FY 2015 expenditures are impacted by a 2 % compensation adjustment for civilians effective in January 2015.

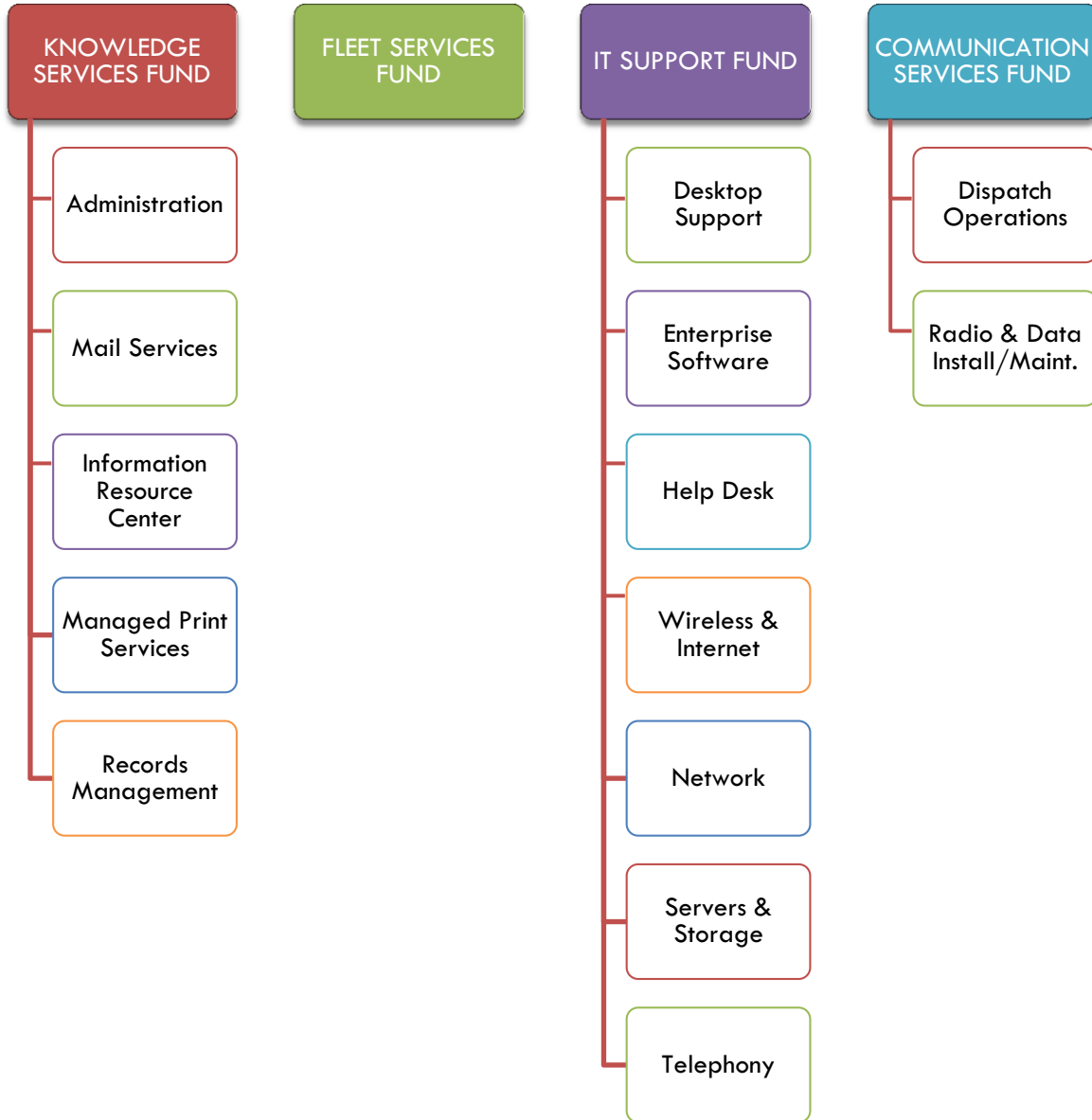
Department Budget Detail

Street Maintenance Fund Expenditures				
	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Adopted FY 2015
Sales Tax supported division	\$ 17,757,912	\$ 17,220,266	\$ 17,217,141	\$ 13,520,612
General Fund supported division	1,768,974	2,283,822	2,262,268	2,166,527
Traffic Signals - GF supported	1,760,188	1,652,524	1,644,687	1,604,926
Traffic Signs & Markings	828,645	964,984	960,809	974,149
Street Light Maintenance	2,398,604	2,410,692	2,430,987	2,408,552
TOTAL	\$ 24,514,323	\$ 24,532,289	\$ 24,515,891	\$ 20,674,766

SPECIAL REVENUE FUNDS

INTERNAL SERVICE FUNDS

The City of Arlington's internal service funds consist of the following: **Knowledge Services Fund, Fleet Services Fund, IT Support Fund, and the Communication Services Fund.**



INTERNAL SERVICE FUNDS

Knowledge Services Fund **JENNIFER WICHMANN, DIRECTOR**

The Knowledge Services Fund, part of the 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. A significant portion of the fund's revenues are derived from charges to departments for these services. Divisions in Knowledge Services include Administration, Mail Services, the Information Resource Center, Managed Print Services, and Records Management.

INTERNAL SERVICE FUNDS

KNOWLEDGE SERVICES FUND FY 2015 Operating Position

	Adopted FY 2015
BEGINNING BALANCE	\$ 390,926
REVENUES:	
Space Rental for Print Shop	\$ 54,474
Managed Print Services - ImageNet	650,000
UTA Administrative Fee	27,120
UTA Print Shop Usage	600,000
Sales - Mail Services	1,052,103
Sales - Information Resource Center	475,000
Sales - Records Management	<u>130,000</u>
TOTAL REVENUES	\$ 2,988,697
TOTAL INTERFUND TRANSFERS	\$ -
TOTAL AVAILABLE FUNDS	\$ 3,379,623
EXPENDITURES:	
Administration	\$ 2,008,491
Mail Services	1,065,509
Records Management	<u>144,459</u>
TOTAL EXPENDITURES	\$ 3,218,459
ENDING BALANCE	\$ 161,164

INTERNAL SERVICE FUNDS

Summary of Resources

Authorized Positions and Expenditures by Category				
	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Adopted FY 2015
Authorized Positions	9	8	8	8
Personnel Services	\$ 371,165	\$ 363,588	\$ 352,258	\$ 397,371
Operating Expenses	2,873,021	2,814,367	2,705,942	2,821,088
Capital Outlay	-	-	-	-
TOTAL	\$ 3,244,186	\$ 3,177,955	\$ 3,058,200	\$ 3,218,459

The Summary of Resources table shows a comparison of actual, estimated and adopted expenditures and full-time positions.

Budget Highlights

FY 2015 expenditures are impacted by a 2 % compensation adjustment for civilians effective in January 2015.

Department Budget Detail

Knowledge Services Fund Expenditures				
	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Adopted FY 2015
Administration	\$ 2,096,592	\$ 2,007,577	\$ 1,934,238	\$ 2,008,491
Mail Services	1,009,787	1,027,006	982,839	1,065,509
Records Management	137,807	143,372	141,122	144,459
TOTAL	\$ 3,244,186	\$ 3,177,955	\$ 3,058,200	\$ 3,218,459

INTERNAL SERVICE FUNDS

Fleet Services Fund

KEITH MELTON, DIRECTOR

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 replacement vehicles, up-fitting costs, vehicle maintenance contract costs and fuel. This budget is supported by the General Fund.

Goals and Objectives

Goal 2: Plan, Manage, and Maintain Public Assets

Objective: Maintain City Standards for all Equipment

FLEET SERVICES FUND FY 2015 Operating Position

	Adopted FY 2015
BEGINNING BALANCE	\$ 320,771
REVENUES:	
Fuel	\$ 2,833,000
Maintenance & Operation	4,207,969
Reduced revenues - Fire	-
Miscellaneous (subro, auctions)	<u>100,000</u>
TOTAL REVENUES	\$ 7,140,969
TOTAL AVAILABLE FUNDS	\$ 7,461,740
TOTAL EXPENDITURES	<u>\$ 7,095,871</u>
ENDING BALANCE	\$ 365,869

INTERNAL SERVICE FUNDS

Summary of Resources

Authorized Positions and Expenditures by Category				
	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Adopted FY 2015
Authorized Positions	1	1	1	1
Personnel Services	\$ 98,577	\$ 105,115	\$ 105,205	\$ 112,652
Operating Expenses	5,399,468	5,757,594	5,755,171	5,901,219
Capital Outlay	2,070,973	2,208,333	2,210,000	1,082,000
TOTAL	\$ 7,569,018	\$ 8,071,042	\$ 8,070,376	\$ 7,095,871

The Summary of Resources table shows a comparison of actual, estimated and adopted expenditures and full-time positions.

Budget Highlights

FY 2015 expenditures are impacted by a 2 % compensation adjustment for civilians effective in January 2015.

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

Description	One-Time	Recurring
G4S VE Adjustment and Contract Escalation	\$ -	\$ 54,625
Totals:	\$ -	\$ 54,625

INTERNAL SERVICE FUNDS

Information Technology Support Fund

DENNIS JOHN, DIRECTOR

The Information Technology (IT) activities in the City are budgeted in two separate funds. The General Fund divisions and internal service fund divisions.

The internal service funded divisions are responsible for:

- Desktop Support
- Enterprise Software
- Help Desk
- Wireless & Internet
- Network
- Servers & Storage
- Telephony

Information Technology is dedicated to being a vital partner with City departments in providing quality services through the innovative use of technology. This will be accomplished by:

- Communicating our resource capacity to ITEC Governance board
- Working with departments to obtain realistic project expectations
- Building productive relationships within and beyond the Information Technology Department
- Developing our resources into stronger technical teams
- Providing enterprise systems and solutions to meet the City's goals
- Maintaining hardware and software standards for the City of Arlington
- Maintaining technology policies for the organization

Goals and Objectives

Goal 1: Ensure Availability of Information, Programs, and City Services

Objective: Provide for the Efficient Access and Appropriate Management of the City's Data

Objective: Implement New Technology and Increase Convenience for the Customer

Goal 2: Plan, Manage, and Maintain Public Assets

Objective: Maintain City Standards for all Equipment

INTERNAL SERVICE FUNDS

INFORMATION TECHNOLOGY FUND FY 2015 Operating Position

	Adopted FY 2015
BEGINNING BALANCE	\$ 272,983
TOTAL REVENUES	\$ 7,357,646
TOTAL INTERFUND TRANSFERS	\$ -
TOTAL AVAILABLE FUNDS	\$ 7,630,629
EXPENDITURES:	
Network Support	\$ 1,812,299
Server Support	3,223,318
Customer Support	1,936,722
IT Security	<u>406,412</u>
TOTAL EXPENDITURES	\$ 7,378,751
ENDING BALANCE	\$ 251,878

Summary of Resources

Authorized Positions and Expenditures by Category				
	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Adopted FY 2015
Authorized Positions	23	23	23	23
Personnel Services	\$ 1,782,615	\$ 2,035,656	\$ 1,987,852	\$ 2,029,021
Operating Expenses	4,714,115	5,383,283	5,296,838	5,349,730
Capital Outlay	-	-	-	-
TOTAL	<u>\$ 6,496,730</u>	<u>\$ 7,418,940</u>	<u>\$ 7,284,690</u>	<u>\$ 7,378,751</u>

The Summary of Resources table shows a comparison of actual, estimated and adopted expenditures and full-time positions.

INTERNAL SERVICE FUNDS

Budget Highlights

FY 2015 expenditures are impacted by a 2 % compensation adjustment for civilians effective in January 2015.

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

Description	One-Time	Recurring
Capital Hardware Replacement	\$ 270,548	\$ -
Information Technology Security Program	-	225,000
Transfer of GF Security Funding to the ISF (\$0 impact)	-	57,968
Enterprise Software Maintenance	-	123,172
Totals:	\$ 270,548	\$ 406,140

Department Budget Detail

Information Technology Fund Expenditures				
	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Adopted FY 2015
Network Support	\$ 1,771,137	\$ 2,156,046	\$ 1,813,415	\$ 1,812,299
Server Support	2,797,960	2,881,790	2,922,942	3,223,318
Customer Support	1,927,634	2,381,104	2,548,333	1,936,722
IT Security	-	-	-	406,412
TOTAL	\$ 6,496,731	\$ 7,418,940	\$ 7,284,690	\$ 7,378,751

INTERNAL SERVICE FUNDS

Communication Services Fund

DON CROWSON, FIRE CHIEF

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

Goals and Objectives

Goal 1: Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment

Objective: Improve Quality of Life and Place

Goal 2: Plan, Manage, and Maintain Public Assets

Objective: Maintain City Standards for all Equipment

Scorecard

Communication Services Fund Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Target
Answer 9-1-1 calls in 6 seconds or less				95%
Fire P1 and P2 (emergency) calls processed within 60 seconds				80%
Police E and P1 (emergency) calls dispatched within 90 seconds				90%

INTERNAL SERVICE FUNDS

COMMUNICATION SERVICES FUND FY 2015 Operating Position

	Adopted FY 2015
BEGINNING BALANCE	\$ 565,890
REVENUES	
Communication Services Chargeback	\$ 8,059,585
Other Revenue	40,000
TOTAL REVENUES	\$ 8,099,585
INTERFUND TRANSFERS:	
(To) From General Gas Fund	\$ 1,228,301
TOTAL INTERFUND TRANSFERS	\$ 1,228,301
 TOTAL AVAILABLE FUNDS	 \$ 9,893,776
EXPENDITURES	
Administration	\$ 2,429,198
Dispatch	7,163,448
TOTAL EXPENDITURES	\$ 9,592,646
 ENDING BALANCE	 \$ 301,130

Summary of Resources

Authorized Positions and Expenditures by Category				
	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Adopted FY 2015
Authorized Positions	106	106	106	106
Personnel Services	\$ 5,976,778	\$ 6,307,060	\$ 6,385,475	\$ 6,430,505
Operating Expenses	1,501,440	1,584,411	1,501,508	1,933,840
Capital Outlay	-	-	-	1,228,301
TOTAL	\$ 7,478,218	\$ 7,891,471	\$ 7,886,983	\$ 9,592,646

The Summary of Resources table shows a comparison of actual, estimated and adopted expenditures and full-time positions.

INTERNAL SERVICE FUNDS

Budget Highlights

FY 2015 expenditures are impacted by a 2 % compensation adjustment for civilians effective in January 2015.

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

Description	One-Time	Recurring
TCOLE Telecommunicator Licensing	\$ -	\$ 16,500
New Radio Tower Lease	-	50,000
Radio Master Switch Connection	-	75,000
Intergraph CAD 9.3 Product Enhancements	200,000	-
Radio System Lease Payment (Funded from Gas Funds)	1,228,301	-
North Radio Tower Lease Increase	-	15,000
Totals:	\$ 1,428,301	\$ 156,500

Department Budget Detail

Communication Services Fund				
	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Adopted FY 2015
Administration	\$ 1,036,839	\$ 1,065,745	\$ 1,065,452	\$ 2,429,198
Dispatch	6,441,379	6,825,726	6,821,531	7,163,448
TOTAL	\$ 7,478,218	\$ 7,891,471	\$ 7,886,983	\$ 9,592,646

DEBT SERVICE FUND

The Debt Service Fund is used to account for the accumulation of resources for the payment of principal and interest on the City's general long-term debt not being financed by proprietary funds. The fund's primary source of revenue is ad valorem taxes. The debt service tax rate is 21.27¢ per \$100 valuation. Total revenues in FY 2015 are estimated at \$40,152,619.

DEBT SERVICE FUND FY 2015 Operating Position

	Actual FY 2013	Adopted FY 2014	Estimated FY 2014	Adopted FY 2015
BEGINNING BALANCE	\$ 4,868,650	\$ 4,474,935	\$ 3,861,451	\$ 2,483,527
REVENUES:				
Ad Valorem Taxes	\$ 36,027,524	\$ 37,406,150	\$ 37,026,885	\$ 39,957,619
Premium on Bond Issuance	-	-	-	120,000
Interest	<u>72,541</u>	<u>82,463</u>	<u>60,000</u>	<u>75,000</u>
TOTAL REVENUES	\$ 36,100,065	\$ 37,488,613	\$ 37,086,885	\$ 40,152,619
INTERFUND TRANSFERS:				
Park Performance Fund	\$ 779,388	\$ 779,030	\$ 779,030	\$ 776,735
Convention and Event Svcs. Fund	1,362,238	1,364,812	1,364,812	1,364,149
TIRZ 5	725,042	892,541	853,313	921,940
TIRZ 4	917,350	895,850	895,850	1,899,036
Airport	175,000	175,000	175,000	175,000
Water and Sewer Fund - MOT	<u>70,054</u>	<u>67,811</u>	<u>67,811</u>	<u>65,544</u>
TOTAL INTERFUND TRANSFERS	\$ 4,029,072	\$ 4,175,044	\$ 4,135,816	\$ 5,202,404
TOTAL AVAILABLE FUNDS	\$ 44,997,787	\$ 46,138,592	\$ 45,084,152	\$ 47,838,550
EXPENDITURES:				
Principal / Interest Payments	\$ 40,998,467	\$ 42,475,625	\$ 42,475,625	\$ 45,204,873
Issuance Fees	141,090	94,850	94,850	120,000
Agent Fees	<u>(3,221)</u>	<u>30,150</u>	<u>30,150</u>	<u>30,150</u>
TOTAL EXPENDITURES	\$ 41,136,336	\$ 42,600,625	\$ 42,600,625	\$ 45,355,023
ENDING BALANCE	\$ 3,861,451	\$ 3,537,967	\$ 2,483,527	\$ 2,483,527

DEBT SERVICE FUND

Schedule of Tax Bond Indebtedness Principal and Interest Requirements FY 2015

Title		Outstanding Balance as of 9/30/14	Principal Due in FY 2015	Interest Due in FY 2015	TOTAL
Combination Tax and Revenue Certificates of Obligation, Series 2005	2005	285,000	285,000	10,403	295,403
Permanent Improvement Refunding Bonds, Series 2005	2005	39,225,000	7,975,000	1,940,688	9,915,688
Combination Tax and Revenue Certificates of Obligation, Series 2006	2006	4,920,000	410,000	218,735	628,735
Combination Tax and Revenue Certificates of Obligation, Series 2007	2007	3,555,000	275,000	149,319	424,319
Permanent Improvement Bonds, Series 2007	2007	11,750,000	905,000	515,175	1,420,175
Combination Tax and Revenue Certificates of Obligation, Series 2008A	2008	4,130,000	295,000	172,575	467,575
Combination Tax and Tax Increment Reinvestment Zone Certificates of Obligation, Series 2008B	2008	31,955,000	1,085,000	1,494,550	2,579,550
Permanent Improvement Bonds, Series 2008	2008	27,910,000	1,995,000	1,176,644	3,171,644
Combination Tax and Revenue Certificates of Obligation, Series 2009A	2009	1,970,000	985,000	29,550	1,014,550
Permanent Improvement Bonds, Series 2009	2009	26,260,000	640,000	932,230	1,572,230
Combination Tax and Revenue Certificates of Obligation, Series 2009B	2009	585,000	290,000	12,290	302,290
Combination Tax and Revenue Certificates of Obligation, Series 2010	2010	2,460,000	820,000	59,450	879,450
Permanent Improvement Bonds, Series 2010	2010	23,000,000	3,765,000	1,044,806	4,809,806
Permanent Improvement Refunding Bonds, Series 2010A	2010	18,360,000	2,920,000	723,650	3,643,650
Permanent Improvement and Refunding Bonds, Series 2011A	2011	15,130,000	890,000	512,863	1,402,863
Permanent Improvement Refunding Bonds, Series 2011B	2011	6,140,000	1,595,000	136,831	1,731,831
Combination Tax and Revenue Certificates of Obligation, Series 2011	2011	1,515,000	90,000	51,469	141,469
Permanent Improvement and Refunding Bonds, Series 2012A	2012	28,180,000	1,565,000	841,394	2,406,394
Permanent Improvement Refunding Bonds, Series 2012B	2012	12,050,000	1,275,000	397,700	1,672,700
Permanent Improvement and Refunding Bonds, Series 2013A	2013	18,650,000	985,000	637,900	1,622,900
Permanent Improvement Refunding Bonds, Series 2013B	2013	3,835,000	805,000	96,900	901,900
Permanent Improvement Bonds, Series 2014	2014	14,485,000	725,000	674,927	1,399,927
Combination Tax and Revenue Certificates of Obligation, Series 2014	2014	28,965,000	1,450,000	1,349,826	2,799,826
TOTAL		325,315,000	32,025,000	13,179,873	45,204,873
Paying Agent Fees					30,150
					45,235,023

DEBT SERVICE FUND

SCHEDULE OF STADIUM BOND INDEBTEDNESS PRINCIPAL AND INTEREST REQUIREMENTS FY 2015

	Outstanding Balance 10/1/14	Principal	Interest	Total
Cowboy Stadium Bonds Series 2005A	\$ 20,905,000	\$ 6,185,000	\$ 1,011,375	\$ 7,196,375
Cowboy Stadium Bonds Series 2005C	10,395,000	1,885,000	515,603	2,400,603
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	\$ 206,305,000	\$ 8,070,000	\$ 10,592,791	\$ 18,662,791

DEBT SERVICE FUND

CAPITAL IMPROVEMENT PROGRAM



CAPITAL IMPROVEMENT PROGRAM

Needs Identification

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

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

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

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

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

Citizen Bond Election

After stakeholder input is gathered, a comprehensive list of capital improvement projects is identified. As necessary, in February or November of a given year, a bond election is held to allow the general public to vote on the City's ability to sell general obligation bonds to fund this list of projects. The result of the election is a specific dollar amount in general obligation bonds and certificates of obligation that the City is authorized to sell. The City will then use this authorization to sell bonds each year, within the constraints of the City's financial policies, until the authorization has been exhausted. The City held a bond election on November 4, 2008, which gave authorization to sell \$140.825 million in general obligation bonds/certificates of obligation. The City currently has \$48 million in remaining authorization. A complete list of FY2014 bond-funded projects can be found in this document. On November 4, 2014 the City held a new bond election, which gave authorization to sell \$236 million over a 5 year period beginning in 2015.

CAPITAL IMPROVEMENT PROGRAM

Capital Improvement Plan

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

Capital Budget

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

Arlington's Capital Budget cycle spans from October to March, when the Capital Budget is adopted. This process begins with the City's Capital Budget Executive Committee. The Committee last met on October 5, 2013 to discuss a priority project list for the use of the City's remaining 1999, 2003, 2005, and 2008 bond election authorization. In developing the capital budget, the Capital Budget Executive Committee considered a variety of factors on the decision-making process, including:

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

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

Bond Sales

A bond sale occurs annually, the amount of which dictates the appropriation approval of the Capital Budget. In this action, the City sells bonds on the open market and incurs debt to finance the cost of building the capital projects as identified on the Capital Budget. Voter-approved general obligation bonds and non-voter-approved certificates of obligation serve as the primary sources of funding for general capital projects. These include capital initiatives such as parks construction and improvements, land acquisition, public works projects, building construction for public safety, and airport improvements, among others. The City's ability to sell bonds depends on the remaining authorization from bond elections, the City's tax rate and property values that support the bonds, and the ability for the City to meet its stated debt management ratio targets,

CAPITAL IMPROVEMENT PROGRAM

found in the financial policies section of this document. The City most recently sold bonds to fund capital projects in June of 2014 for \$35 million, utilizing authorization from bond elections held in 2003 and 2008.

Debt Service

As the City incurs debt for the acquisition and construction of capital projects, the City also makes annual payments to repay the bonds previously issued. General obligation bonds are funded wholly through a designated portion of the City's property tax rate, while certificates of obligation incorporate other various funding sources as well as ad valorem taxes. Of the City's total FY14 tax rate of \$0.6480 per \$100 in assessed valuation, \$0.2127 will be used to retire general obligation bonds and certificates of obligation.

Debt Retired

Each year, the City satisfies a portion its debt obligations. This means that the City has completely repaid a portion of its debt from general obligation bonds and certificates of obligation. Currently, the City has a financial policy that requires debt obligations to be repaid on a conservative schedule (level principal) as not to burden future taxpayers. In general, the City issues twenty-year debt with an average life of nine years. On average, the City retires approximately \$26 million in general obligation and certificates of obligation debt principle annually. As this debt is retired, it allows the City the capacity to issue more bonds to fund new capital projects for future bond elections.

Capital Budget vs. Operating Budget

Although the City's Capital Budget and Operating Budget are adopted in two separate cycles during the fiscal year, they are nonetheless connected. The City's bifurcated tax rate is the most prominent example of this. As stated above, the City's total FY14 tax rate of \$0.6480 is divided between an operating levy (\$0.4353) and a debt service levy (\$0.2127.) In order for the City to increase the operating levy and keep the overall tax rate the same, the debt service levy would have to decrease. This translates to less dollars that can be utilized for debt service, as well as less dollars that can be spent on capital improvements. In addition, both the capital and operating funds are profoundly impacted by an increase or decrease in housing values. Additionally, it is imperative to remember that most capital projects will increase the City's operating budget expenditures as well, since the short-term maintenance and operations of new capital is budgeted in the City's operating funds.

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

Conversely, capital funds will annually make payments to operating funds for service charges. These service charges occur when departments provide services that are paid for out of operating funds, such as building inspections or surveys, in conjunction with ongoing capital projects. For fiscal year 2015, the City is currently budgeting for approximately a \$1.97 million impact to the General Fund from capital funds for service charges.

CAPITAL IMPROVEMENT PROGRAM

FY15 Capital Budget and Bond Sale Calendar

October

Capital Budget Executive Committee Meeting
Solicit Capital Budget Requests

November

Capital Budget Request Due to Budget Office
Drafting of Capital Budget and revisions to Capital Improvement Plan

December

Brief City Manager's Office
Possible follow up meeting to Capital Budget Executive Committee

January

Capital Budget to City Council Fiscal Policy Committee

February

Adopt FY14 Capital Budget and Reimbursement Resolution

April

Internal activities in preparation for the bond sale

May

Adoption of Resolution for Notice of Intent to Sale Bonds
Meeting with Rating Agencies

June

Bond Sale

August/September

Calculate Debt Capacity for FY15

CAPITAL IMPROVEMENT PROGRAM

FISCAL YEAR 2014 Amended Capital Budget								
Bond Yr	Department	Project	Adopted 2014	Amended 2014	Second		Preliminary 2015	Preliminary 2016
					Amendment 2014			
2008	Fire	Fire Station #5 Rebuild	\$0	\$340,000	\$0		\$0	\$0
2008	Fire	Fire Station #12 Remodel	\$0	\$0	\$0		\$1,970,000	\$0
FIRE TOTAL			\$0	\$340,000	\$0		\$1,970,000	\$0
n/a	Library	Library Project				\$24,897,838		
2008	Library	East Arlington Branch Library Expansion	\$0	\$0	\$0		\$500,000	\$0
LIBRARY TOTAL			\$0	\$0	\$24,897,838		\$500,000	\$0
2008	Parks & Recreation	Neighborhood Park Land Acquisition	\$0	\$0	\$0		\$1,500,000	\$0
2008	Parks & Recreation	Bob Cooke Park Improvements	\$0	\$400,000	\$0		\$0	\$0
2008	Parks & Recreation	CW Ditto Golf Course Renovations	\$0	\$0	\$0		\$1,300,000	\$0
2008	Parks & Recreation	Dottie Lynn Recreation Center	\$0	\$250,000	\$0		\$0	\$0
2008	Parks & Recreation	Veterans Park Improvements	\$0	\$200,000	\$0		\$0	\$0
2008	Parks & Recreation	Linear Park Pocket Parks	\$0	\$0	\$0		\$300,000	\$0
2008	Parks & Recreation	Rush Creek Trail Development	\$0	\$700,000	\$0		\$0	\$0
2008	Parks & Recreation	Webb Community Park Phase IV	\$0	\$0	\$0		\$1,000,000	\$0
PARKS AND RECREATION TOTAL			\$0	\$1,550,000	\$0		\$4,100,000	\$0
99 & 03	Public Works & Trans.	Tri-Schools Streets	\$0	\$4,600,000	\$0		\$0	\$0
2008	Public Works & Trans.	2013 Residential Rebuild (Design and Construction)	\$0	\$1,200,000	\$0		\$0	\$0
2008	Public Works & Trans.	Testing Contract	\$0	\$350,000	\$0		\$380,000	\$380,000
2008	Public Works & Trans.	Irrigation Contract	\$0	\$70,000	\$0		\$70,000	\$75,000
2008	Public Works & Trans.	2014 Residential Rebuild (Design and Construction)	\$0	\$300,000	\$0		\$4,451,000	\$10,000,000
2008	Public Works & Trans.	Abram (Collins to Cooper)	\$0	\$0	\$0		\$4,390,000	\$0
2008	Public Works & Trans.	Arterial Rebuild Design	\$0	\$0	\$0		\$650,000	\$150,000
2008	Public Works & Trans.	Center (Arkansas to Timberview)	\$0	\$3,465,000	\$0		\$0	\$0
2008	Public Works & Trans.	Developer Participation	\$0	\$0	\$0		\$555,000	\$195,000
2008	Public Works & Trans.	Great Southwest Parkway	\$0	\$0	\$0		\$8,315,000	\$0
2008	Public Works & Trans.	Stadium Drive	\$0	\$2,770,000	\$0		\$7,535,000	\$1,000,000
PUBLIC WORKS-STREETS TOTAL			\$0	\$12,755,000	\$0		\$26,346,000	\$11,800,000
2008	Public Works-Traffic	CMAQ	\$0	\$0	\$0		\$250,000	\$0
2008	Public Works-Traffic	Streetlight Program (Signals)	\$0	\$700,000	\$0		\$0	\$0
PUBLIC WORKS-TRAFFIC TOTAL			\$0	\$700,000	\$0		\$250,000	\$0
n/a	TIRZ 4	Center Street Bridge	\$11,200,000	\$0	\$0		\$0	\$0
TIRZ 4 TOTAL			\$11,200,000	\$0	\$0		\$0	\$0
GRAND TOTAL			\$11,200,000	\$15,345,000	\$24,897,838		\$33,166,000	\$11,800,000

CAPITAL IMPROVEMENT PROGRAM

FISCAL YEAR 2014-2016 ADOPTED STORM WATER UTILITY CAPITAL BUDGET					
Department	Project	Revenue Source	Adopted 2014	Preliminary 2015	Preliminary 2016
Storm Water Utility	Little Creek Ct. Drainage Improvements Construction	Stormwater Fees	\$200,000	\$0	\$0
Storm Water Utility	Trinity Tributaries/Lower Village Creek Watershed Study	Stormwater Fees	\$800,000	\$0	\$0
Storm Water Utility	Laguna Vista Drainage Improvements (Design and Construction)	Stormwater Fees	\$1,500,000	\$0	\$0
Storm Water Utility	Hollow Creek Rd., Doty Lane, Redstone/Suffolk Drainage (Design and Construction)	Stormwater Fees	\$500,000	\$0	\$0
Storm Water Utility	Country Club (S of Park Row) Drainage (Design and Construction)	Stormwater Fees	\$400,000	\$0	\$3,200,000
Storm Water Utility	Landover Hills, Wimbleton & Wolff Dr. Drainage (Design and Construction)	Stormwater Fees	\$200,000	\$600,000	\$0
Storm Water Utility	Misc Channel Improvements	Stormwater Fees	\$1,000,000	\$0	\$0
Storm Water Utility	Lamar Blvd. Development Participation	Stormwater Fees	\$750,000	\$0	\$0
Storm Water Utility	Orion Park Drainage Improvements Construction	Stormwater Fees	\$50,000	\$0	\$0
Storm Water Utility	Allen Ave./Green Oaks Bridge Repair	Stormwater Fees	\$200,000	\$0	\$0
Storm Water Utility	Center (Arkansas to Timbervue) Construction	Stormwater Fees	\$150,000	\$0	\$0
Storm Water Utility	Cottonwood Creek/Susan Drive Culvert Improvements Construction	Stormwater Fees	\$650,000	\$0	\$0
Storm Water Utility	Participation with Other Departments (WU, ST, ED, PK)	Stormwater Fees	\$850,000	\$350,000	\$150,000
Storm Water Utility	Flood Loss Property Acquisition	Stormwater Fees	\$150,000	\$150,000	\$150,000
Storm Water Utility	Irrigation Contract	Stormwater Fees	\$40,000	\$40,000	\$40,000
Storm Water Utility	Testing Contract	Stormwater Fees	\$100,000	\$100,000	\$100,000
Storm Water Utility	Flood Forecasting	Stormwater Fees	\$25,000	\$25,000	\$10,000
Storm Water Utility	Matthews Ct. Drainage Construction (Phase 1)	Stormwater Fees	\$0	\$1,500,000	\$0
Storm Water Utility	Meadow Park Estates Drainage Improvements (formerly Botts, Stafford)(Design and Construction)	Stormwater Fees	\$0	\$550,000	\$0
Storm Water Utility	Pleasant Forest, N. Meadow Way Circle Design	Stormwater Fees	\$0	\$100,000	\$0
Storm Water Utility	Lynn Creek & Bowman Branch Watershed Study	Stormwater Fees	\$0	\$500,000	\$0
Storm Water Utility	Bay Oaks/Arborcrest/W. Second Street Drainage Design	Stormwater Fees	\$0	\$100,000	\$0
Storm Water Utility	Danbury Drainage Improvements Design	Stormwater Fees	\$0	\$130,000	\$0
Storm Water Utility	Upper Village Creek Watershed Study	Stormwater Fees	\$0	\$0	\$200,000
Storm Water Utility	North Fish Creek Detention Facilities (Allen-SH360) Design	Stormwater Fees	\$0	\$0	\$600,000
Storm Water Utility	Bonneville, Greenbrook Drainage Design	Stormwater Fees	\$0	\$0	\$250,000
GRAND TOTAL			\$7,565,000	\$4,145,000	\$4,700,000

CAPITAL IMPROVEMENT PROGRAM

FISCAL YEAR 2014-2016 ADOPTED WATER UTILITY CAPITAL BUDGET				
Department	Project	Adopted 2014	Preliminary 2015	Preliminary 2016
Water Utilities	2013 Residential Rebuild	\$1,500,000	\$0	\$0
Water Utilities	2014 Residential Rebuild	\$150,000	\$3,000,000	\$0
Water Utilities	2015 Misc. Water and Sanitary Sewer	\$0	\$1,500,000	\$0
Water Utilities	2015 Residential Rebuild	\$0	\$200,000	\$3,000,000
Water Utilities	Abram (Collins to Cooper)	\$0	\$150,000	\$1,500,000
Water Utilities	Abram (Collins to Stadium)	\$450,000	\$0	\$0
Water Utilities	Abram (SH360 to City Limits)	\$1,900,000	\$0	\$0
Water Utilities	Abram (Stadium to SH360)	\$400,000	\$0	\$0
Water Utilities	Advanced Metering Infrastructure Phase II	\$1,000,000	\$1,000,000	\$1,000,000
Water Utilities	Basin 15 SS Improvements	\$2,800,000	\$0	\$0
Water Utilities	Bowen at I-20 - NB Right Turn Lane	\$30,000	\$0	\$0
Water Utilities	CCTV Contract for In-house Design	\$60,000	\$60,000	\$60,000
Water Utilities	Center (Arkansas to Timberview)	\$700,000	\$0	\$0
Water Utilities	Charles F. Anderson Jr. Pump Station	\$0	\$1,400,000	\$9,600,000
Water Utilities	Construction Inspection of Water and Sewer - Capital	\$600,000	\$600,000	\$600,000
Water Utilities	Construction Inspection of Water and Sewer - Development	\$100,000	\$100,000	\$100,000
Water Utilities	Construction Printing and Advertising - Capital	\$5,000	\$5,000	\$5,000
Water Utilities	Construction Testing Contract - Capital	\$290,000	\$290,000	\$290,000
Water Utilities	Construction Testing Contract - Development	\$80,000	\$80,000	\$80,000
Water Utilities	Construction Water Meters - Capital	\$150,000	\$150,000	\$150,000
Water Utilities	Cottonwood Creek SS	\$0	\$300,000	\$2,000,000
Water Utilities	Countryside, Oakbrook Garden and Greenleaf WA Renewal	\$0	\$2,000,000	\$0
Water Utilities	Developer Participation and Oversizing	\$400,000	\$400,000	\$400,000
Water Utilities	EST Inspection (3 Tanks) + Design (Tank A)	\$65,000	\$65,000	\$65,000
Water Utilities	EST Rehabilitation - Tank B	\$0	\$950,000	\$0
Water Utilities	EST Rehabilitation - Tank C	\$0	\$0	\$950,000
Water Utilities	Fort Worth Interconnect	\$0	\$300,000	\$0
Water Utilities	Great Southwest Parkway	\$0	\$2,000,000	\$0
Water Utilities	Hollandale, Western Plains WA & SS Renewals	\$0	\$2,300,000	\$0
Water Utilities	Hollow Creek/Doty Lane Drainage	\$75,000	\$0	\$0
Water Utilities	IVR Upgrade	\$125,000	\$0	\$0
Water Utilities	JK WTP HSPS Electrical Switchgear	\$250,000	\$1,800,000	\$0
Water Utilities	JK WTP Reliability	\$0	\$1,200,000	\$12,000,000
Water Utilities	Johnson Creek SS (Center to Collins)	\$0	\$200,000	\$1,400,000
Water Utilities	Kee Branch and Lynn Creek Sanitary Sewer	\$7,000,000	\$0	\$0
Water Utilities	LAB HVAC Replacement	\$75,000	\$750,000	\$0
Water Utilities	LAB Remodel and ICP-MS Purchase	\$0	\$350,000	\$0
Water Utilities	Laguna Vista Drainage Improvements	\$550,000	\$0	\$0
Water Utilities	LPP to UPP 42-inch WL Phase 1	\$2,500,000	\$0	\$0
Water Utilities	LPP to UPP 42-inch WL Phase 2	\$0	\$4,300,000	\$0
Water Utilities	Major Channel Rebuild	\$0	\$300,000	\$0
Water Utilities	Matthews Ct. Drainage	\$0	\$160,000	\$220,000
Water Utilities	Meadow Park Estate Drainage	\$0	\$400,000	\$0
Water Utilities	New York (Arkansas to Park Row) W&S Renewal	\$0	\$1,900,000	\$0

CAPITAL IMPROVEMENT PROGRAM

Water Utilities	Participation with Other Departments (Drainage)	\$0	\$250,000	\$1,000,000
Water Utilities	PB WTP 48-inch Raw Water Line	\$800,000	\$0	\$0
Water Utilities	PB WTP Effluent Channel Valve	\$600,000	\$0	\$0
Water Utilities	PB WTP Pump Engine Drive (PED) Rehab	\$125,000	\$0	\$0
Water Utilities	PB WTP Rehab and Upgrade	\$0	\$1,800,000	\$18,000,000
Water Utilities	PB WTP South Clear Wells Improvements	\$325,000	\$0	\$0
Water Utilities	PB WTP UPS	\$10,000	\$0	\$0
Water Utilities	SCADA iFIX and Historian Servers	\$20,000	\$0	\$0
Water Utilities	Sherry (Pioneer to Stonegate)	\$0	\$180,000	\$1,800,000
Water Utilities	Spring Meadows, Southridge and Summit WA & SS Renewals	\$4,000,000	\$0	\$0
Water Utilities	SS Lift Station Rehab	\$0	\$850,000	\$0
Water Utilities	SS Tiffany Park and Feather Beach Lift Station Control Panel	\$79,800	\$0	\$0
Water Utilities	SSC Driveway	\$150,000	\$0	\$0
Water Utilities	SSC External Access System Replacement	\$0	\$0	\$15,500
Water Utilities	SSC External Paint	\$0	\$11,500	\$0
Water Utilities	SSC Furniture Replacement	\$20,000	\$0	\$0
Water Utilities	SSC Light Structure Replacement	\$19,000	\$0	\$0
Water Utilities	SSC Raw Materials Protection Structure	\$0	\$151,200	\$0
Water Utilities	SSC Roof Replacement	\$0	\$250,000	\$0
Water Utilities	SSC Screen Rehab	\$12,200	\$0	\$0
Water Utilities	Stadium Drive	\$700,000	\$0	\$0
Water Utilities	Survey for In-House Design	\$240,000	\$240,000	\$240,000
Water Utilities	Tri-Schools Streets	\$2,800,000	\$0	\$0
Water Utilities	Trinity Branch Sewer Renewal	\$0	\$2,600,000	\$0
Water Utilities	Voice Recording	\$50,000	\$0	\$0
Water Utilities	Wastewater Master Plan Update	\$650,000	\$0	\$0
Water Utilities	Water and Sanitary Sewer Renewals	\$1,000,000	\$0	\$6,000,000
Water Utilities	Wolff/Redstone/Suffolk Drainage	\$75,000	\$0	\$0
Water Utilities	WT Asset Management Phase 2	\$0	\$450,000	\$0
Water Utilities	WT Asset Management Phase 3	\$0	\$0	\$450,000
Water Utilities	WT Backup Power Evaluation and Upgrade Program	\$150,000	\$1,500,000	\$0
Water Utilities	WT Coagulation and Pretreatment Evaluation (Research Project)	\$25,000	\$0	\$0
Water Utilities	WT Filter Media Replacement Program	\$0	\$900,000	\$0
Water Utilities	WT High Service Pump Replacement	\$0	\$250,000	\$0
Water Utilities	WT HMI Filter Display Upgrades	\$300,000	\$0	\$0
Water Utilities	WT Miscellaneous Pumps, Meters, Ozone and Electrical	\$300,000	\$250,000	\$250,000
Water Utilities	WT Ozone Actuator and Ball Valve Upgrades	\$0	\$235,000	\$0
Water Utilities	WT Remote Site Fencing	\$0	\$0	\$500,000
Water Utilities	WT Risk Management Plan Update	\$8,000	\$8,000	\$8,000
Water Utilities	WT Water Treatment Master Plan	\$1,500,000	\$0	\$0
GRAND TOTAL		\$35,214,000	\$38,135,700	\$61,683,500

CAPITAL IMPROVEMENT PROGRAM

Certificates of Obligation Five Year History							
Fiscal Year	Department	Project	Amount	Final Cost or Cost to Date	Status	Start Date	Completion Date
2009	Airport	Terminal Building (Construction)	\$4,080,000	\$3,788,698	Complete	Aug-06	Jan-11
2009	Information Technology	Phone Switch	\$1,700,000	\$1,694,132	Complete	Aug-06	Sep-11
2009	Public Works	TAC	\$3,079,231	\$3,079,231	Complete	Oct-08	Dec-08
2009	Public Works	City Hall Remodel (1st Floor)	\$2,800,000	\$0	Delayed	Oct-06	N/A
		2009 Sub-Total	\$11,659,231	\$8,562,061			
2010	Information Technology	Fiber Optic	\$500,000	\$500,000	Complete	Apr-07	Dec-11
		2010 Sub-Total	\$500,000	\$500,000			
2011	Airport	Airport Parking/ Terminal	\$1,735,000	\$1,000,000	Complete	Dec-09	Dec-12
		2011 Sub-Total	\$1,735,000	\$1,000,000			
2012	Police	Records Management System	\$2,000,000	\$347,457	Complete	May-09	Dec-12
		2012 Sub-Total	\$2,000,000	\$347,457			
2013	Aiport	Taxiway Design and Construction	\$700,000	\$599,582	Complete	Oct-11	Jan-14
		2013 Sub-Total	\$700,000	\$599,582			
2014	Library	Library Project	\$24,897,838	\$0	In-Progress	Dec-14	N/A
2014	TRIZ4	Center Street Bridge	\$11,200,000	\$11,200,000	Completed	Mar-14	Sep-14
		2014 Sub-Total	\$24,897,838	\$22,209,100			
		Grand Total	\$41,492,069	\$33,218,200			

CAPITAL IMPROVEMENT PROGRAM

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

CAPITAL IMPROVEMENT PROGRAM

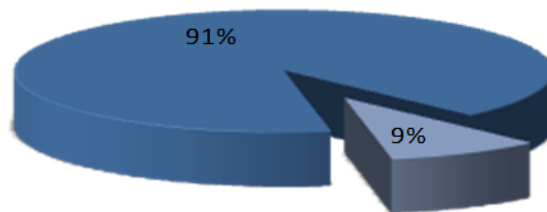
Bond Election History By Department			
Community Services			
2003	Proposition 1	Animal shelter	\$2,665,000
TOTAL			\$2,665,000
Fire Department			
1994	Proposition 1	Fire Department	\$3,130,000
1999	Proposition 3	Fire Department	\$7,605,000
2003	Proposition 2	Fire Station Facilities	\$4,935,000
2008	Proposition 4	Fire	\$9,090,000
TOTAL			\$24,760,000
Library			
1993	All Propositions	Libraries	\$9,335,000
1999	Proposition 4	Libraries	\$3,725,000
2003	Proposition 3	Library Equipment	\$2,435,000
2008	Proposition 3	Libraries	\$500,000
TOTAL			\$15,995,000
Parks and Recreation Department			
1994	Proposition 3	Parks and Recreation	\$5,375,000
1997	All Propositions	Parks Acquisition, Development, Renovations	\$37,860,000
2005	All Propositions	Parks Acquisition, Development, Renovations	\$13,600,000
2008	Proposition 1	Parks and Recreation	\$15,500,000
TOTAL			\$72,335,000
Police Department			
1994	Proposition 4	Police Department	\$3,600,000
1999	Proposition 2	Police Department	\$4,250,000
2003	Proposition 4	Police Facilities	\$10,935,000
TOTAL			\$18,785,000
Public Works and Transportation Department			
1994	Proposition 4	Streets, Drainage, Traffic	\$98,360,000
1999	Proposition 1	Streets and Traffic Mobility	\$85,520,000
2003	Proposition 2	Traffic Flow and Air Quality	\$400,000
2003	Proposition 5	Storm Drainage and Erosion	\$1,900,000
2003	Proposition 1	Street and Transportation Improvements	\$83,635,000
2008	Proposition 5	Storm Drainage	\$12,000,000
2008	Proposition 2	Streets and Traffic	\$103,735,000
TOTAL			\$385,550,000
Bond Elections Combined Total			\$520,090,000

CAPITAL IMPROVEMENT PROGRAM

Remaining Bond Issuance Authorization by Bond Election					
<u>Bond Year</u>	<u>Proposition/ Department</u>	<u>Total Authorization</u>	<u>Used Authorization</u>	<u>Remaining Authorization</u>	<u>Percent Complete</u>
1993	Library	\$9,335,000	\$8,765,000	\$570,000	93.89%
1994	Fire	\$3,130,000	\$3,130,000	\$0	100.00%
1994	Police	\$3,600,000	\$3,600,000	\$0	100.00%
1994	Parks	\$5,375,000	\$5,375,000	\$0	100.00%
1994	Street, Drainage, Traffic	\$98,360,000	\$98,360,000	\$0	100.00%
1997	Parks	\$37,860,000	\$37,860,000	\$0	100.00%
1999	Library	\$3,725,000	\$3,725,000	\$0	100.00%
1999	Police	\$4,250,000	\$4,250,000	\$0	100.00%
1999	Fire	\$7,605,000	\$7,605,000	\$0	100.00%
1999	Street, Drainage, Traffic	\$85,520,000	\$85,520,000	\$0	100.00%
2003	Traffic Management	\$400,000	\$0	\$400,000	0.00%
2003	Erosion Control	\$1,900,000	\$0	\$1,900,000	0.00%
2003	Library	\$2,435,000	\$2,435,000	\$0	100.00%
2003	Animal Control	\$2,665,000	\$2,665,000	\$0	100.00%
2003	Fire	\$4,935,000	\$4,935,000	\$0	100.00%
2003	Police	\$10,935,000	\$10,935,000	\$0	100.00%
2003	Street, Drainage, Traffic	\$83,635,000	\$83,635,000	\$0	100.00%
2005	Parks	\$13,600,000	\$13,600,000	\$0	100.00%
2008	Library	\$500,000	\$0	\$500,000	0.00%
2008	Fire	\$9,090,000	\$7,120,000	\$1,970,000	78.33%
2008	Drainage	\$12,000,000	\$12,000,000	\$0	100.00%
2008	Parks	\$15,500,000	\$11,491,000	\$4,009,000	74.14%
2008	Street, Traffic	\$103,735,000	\$65,039,000	\$38,696,000	62.70%
TOTAL		\$520,090,000	\$472,045,000	\$48,045,000	90.76%

Total Authorization

■ Used Authorization ■ Remaining Authorization



CAPITAL IMPROVEMENT PROGRAM



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

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

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

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

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

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

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

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

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

CAPITAL IMPROVEMENT PROGRAM

How to Read the Project Report

1

Title-

Department responsible for managing the capital improvement project, Service Team, and Project Name

2

Basic Project Info-

Financial tracking project number, key dates, bond election when first authorized, and project management information

3

Map-

Shows the location in the city of the capital improvement project

4

Funding-

Lists all sources of approved funding for the capital improvement project by the capital budget year in which the funding was approved.

Funding Source Categories

- (GO's) General Obligation Bonds (includes interest earned)
- (CO's) Certificate of Obligations (included interest earned)
- Grants
 - Federal (ARRA, UASI, etc.)
 - State (TxDOT, Parks and Wildlife, etc.)
 - Tarrant County,
 - Local (NCTCOG, Arlington Tomorrow Foundation, etc.)
- Donations (Private donations, Friends of the Library, etc.)
- Gas Revenue
- Other (e.g. Insurance Proceeds, Land Sell revenue, etc.)
- Transfers from other Funds (e.g. General Fund, Water Utilities Fund, Street Maintenance Fund, etc.)
- Fees (Park fees, Storm Water Fees, etc.)

5

Project Budget and Expenditures

The budget number is the total budget comprised of all funding sources at the time of the report. The budget can increase over time as additional approved funding is added. The budget can also decrease as the project comes to a close. If there is residual budget from a project, the residual can be transferred to another capital improvement project within the same scope. The expenditure number is the total amount spent on this project as of the date of the report.

6

Ongoing Costs-

These numbers are the average costs to maintain the capital improvement over its lifetime. For this field, it is calculated over a 30 year life time. The costs are listed at \$0.00 until the project is completed.

7

Comments-

Any additional information that is helpful to the reader.

CAPITAL IMPROVEMENT PROGRAM

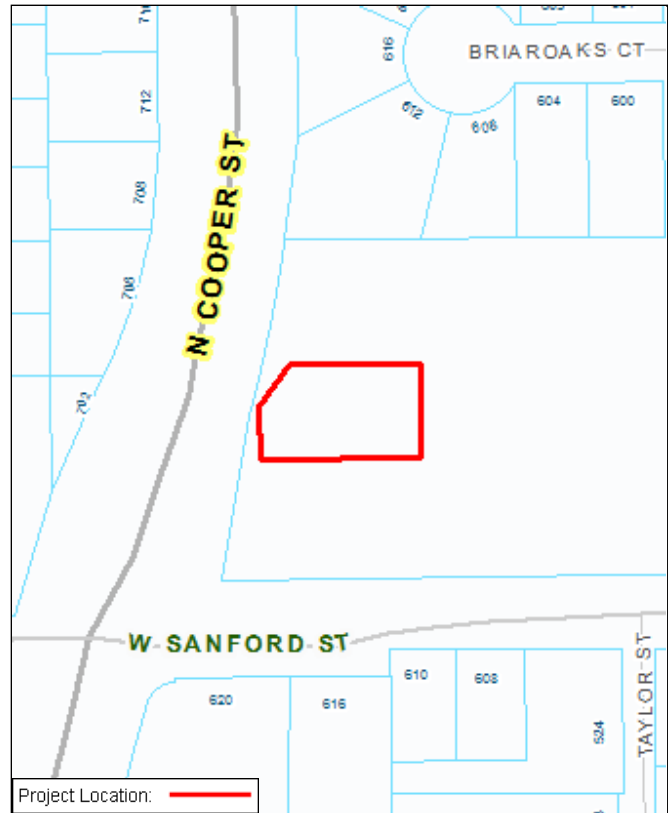
Green Sheet Report

CM - Construction Management

Project: 601 Sanford - HVAC and Roof modifications

Status Updated: 07/31/2014

Project Scope	
Replace roof and roof mounted Air Conditioning/heating packaged unit.	
Project Number:	CMPW14001
Construction Start	Mar-14
Construction End	Jul-14
Current Phase	Construction
Bond Election	
Project Contract Information	
Project Manager	Brian Hennington
Phone Number	817-459-6135
Email Address	Brian.Hennington@Arlingtontx.gov
Design Firm	Rooftech
General Contractor	TBD



Approved Project Funding (Thousands)			
Funding Source			

Project Budget & Expenditures	
Current Budget:	\$305,130.00
Committed Expenses:	\$160,093.00
Expended to Date:	\$15,363.00

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

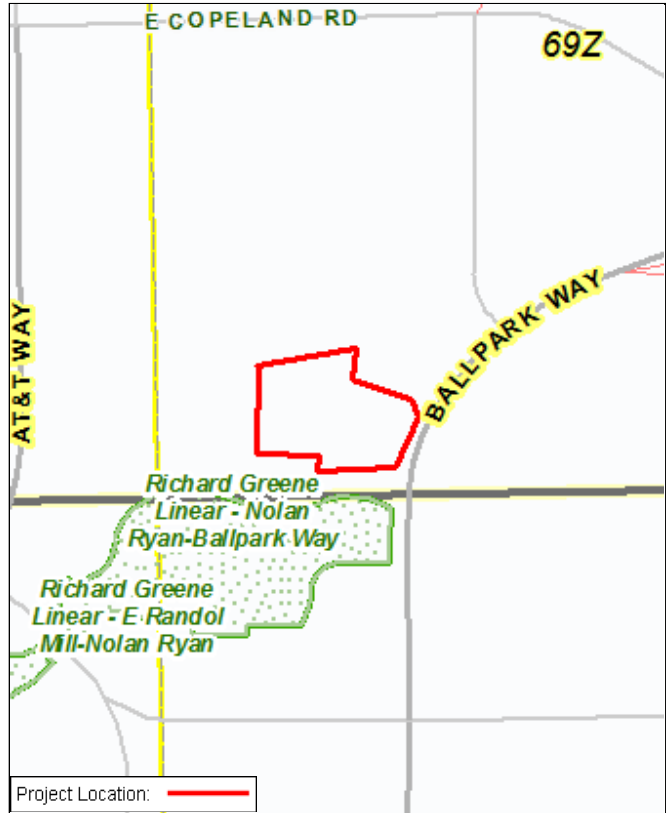
Current Activity

The new HVAC unit was installed on June 16th. A punch list was developed by the MEP Engineer on June 19th. The unit is up and running. Castro Roofing began re-roofing on July 14th. The re-roof is scheduled to be complete in early August.

CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report
 CM - Construction Management
 Project: ACC Fire Alarm Project
 Status Updated: 07/31/2014

Project Scope	
Replace fire alarm system	
Project Number:	CMCC14001
Construction Start	Mar-14
Construction End	Mar-14
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Brian Hennington
Phone Number	817-459-6135
Email Address	Brian.Hennington@Arlingtontx.gov
Design Firm	
General Contractor	



Approved Project Funding (Thousands)			
Funding Source			

Project Budget & Expenditures	
Current Budget:	\$0.00
Committed Expenses:	\$0.00
Expended to Date:	\$0.00

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

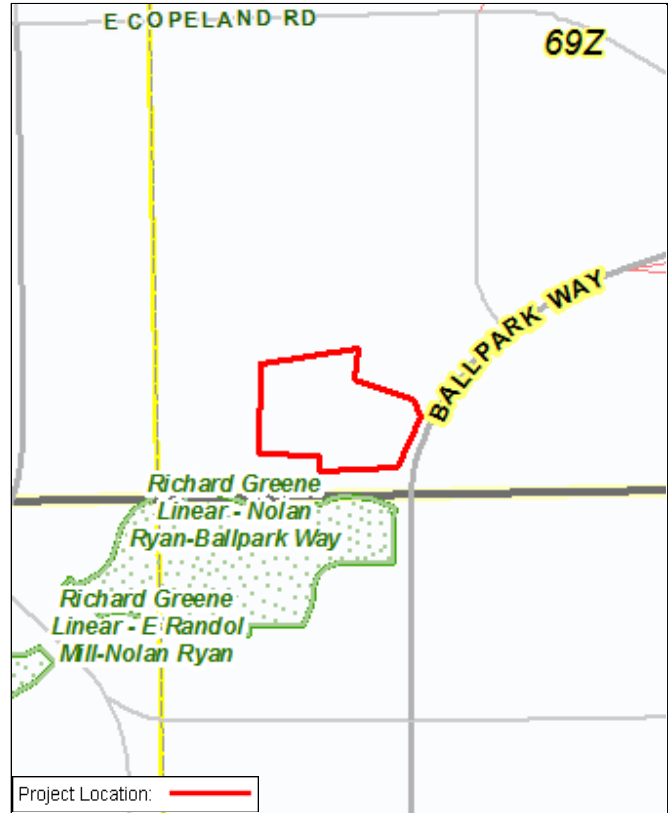
Current Activity

A meeting was held on June 12th to review the Protection 1 design drawings. After plans have been approved a construction proposal will be developed and brought to Council for approval. The fire alarm replacement will be through the Buy Board.

CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report
 CM - Construction Management
 Project: ACC Grand Hall Roof Repairs
 Status Updated: 07/31/2014

Project Scope	
Re-roof and replace roof flashing at the Grand Hall roof	
Project Number:	CMCC14002
Construction Start	Apr-14
Construction End	Apr-14
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Brian Hennington
Phone Number	817-459-6135
Email Address	Brian.Hennington@Arlingtontx.gov
Design Firm	
General Contractor	



Approved Project Funding (Thousands)			
Funding Source			

Project Budget & Expenditures	
Current Budget:	\$0.00
Committed Expenses:	\$0.00
Expended to Date:	\$0.00

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

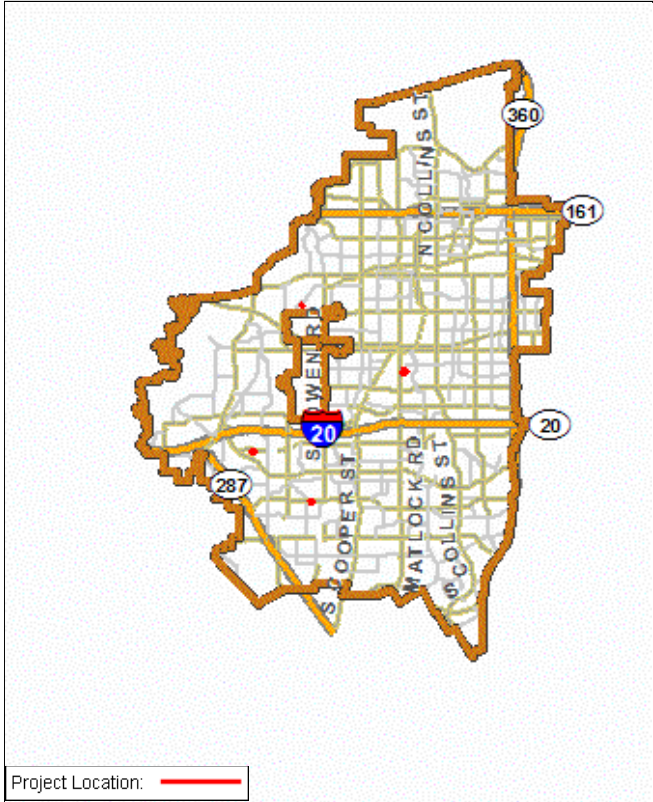
Current Activity

We have received quotes from the Buy Board. Castro Roofing will be used for this project. Castro's contract was approved on May 13th. A pre-construction meeting is scheduled for the week of June 23rd. Shop drawing submittals have been reviewed and returned to Castro. A re-roof schedule is being developed in July.

CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report
 CM - Construction Management
 Project: ADA Improvements
 Status Updated: 07/31/2014

Project Scope	
ADA improvements to Allen Bolden, Bad Koenigshofen and Hugh Smith pools and ADA Improvements to 717 W. Main Street.	
Project Number:	CMPK13001
Construction Start	Apr-14
Construction End	May-14
Current Phase	
Bond Election	
Project Contract Information	
Project Manager	Brian Hennington
Phone Number	817-459-6135
Email Address	Brian.Hennington@Arlingtontx.gov
Design Firm	Bennett, Benner, Pettit Archi
General Contractor	Henneberger



Approved Project Funding (Thousands)			
Funding Source	2013		
Other	\$452		

Project Budget & Expenditures	
Current Budget:	\$452,000.00
Committed Expenses:	\$183,798.63
Expended to Date:	\$146,025.29

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

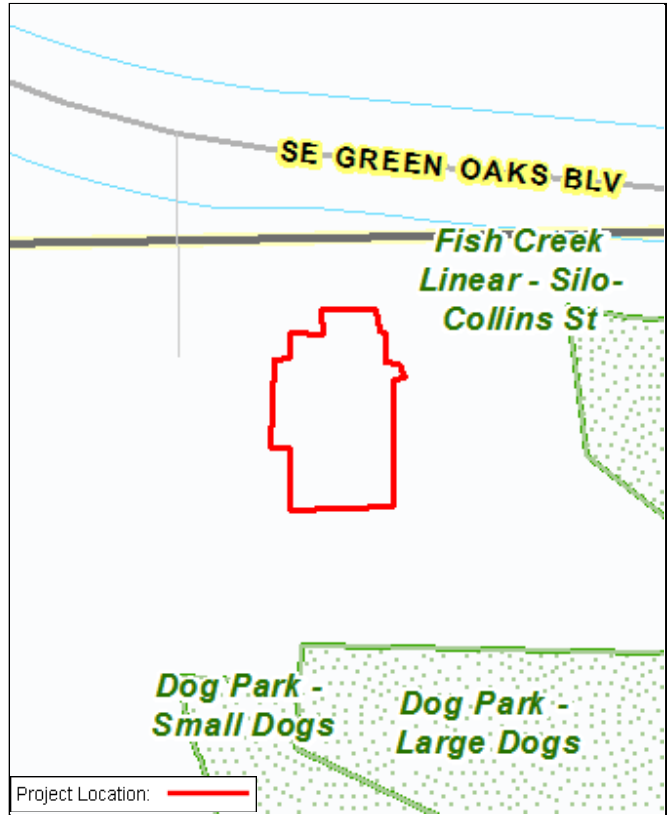
Current Activity

Renovations at Cliff Nelson and Dottie Lynn are complete. BBP Architects completed drawings in January and applied for a building permit. Henneberger Contractors (Construction Manager) will take sub-contractor bids in late Spring. A guaranteed maximum price (GMP) for the pool projects will go to Council in July. Construction will begin in the Fall of this year after the summer. Design work is complete on 717 Main Street. This project is on hold until funding for construction can be identified.

CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report
CM - Construction Management
Project: Animal Services Pet Assessment Facility
 Status Updated: 07/31/2014

Project Scope	
Provide shade structures for the outdoor pet containment areas on the South end of the building.	
Project Number:	CMCS14001
Construction Start	Feb-14
Construction End	Feb-14
Current Phase	Planning
Bond Election	
Project Contract Information	
Project Manager	Jerry James
Phone Number	817-459-6588
Email Address	Jerry.James@Arlingtontx.gov
Design Firm	TBD
General Contractor	TBD



Approved Project Funding (Thousands)				
Funding Source				

Project Budget & Expenditures	
Current Budget:	\$0.00
Committed Expenses:	\$0.00
Expended to Date:	\$0.00

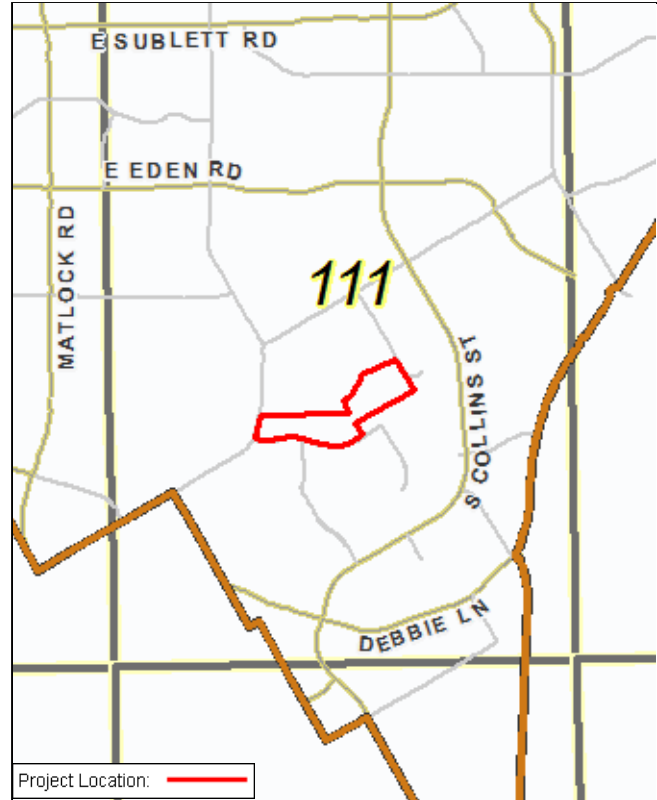
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
Construction Management is working with the Animal Service Center on expansion of the outdoor fenced in area and to provide shade structures over this area on the south end of the building.

CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report
CM - Construction Management
Project: Don Misenheimer Park Improvements
 Status Updated: 07/31/2014

Project Scope	
Renovate the existing underground pump system to an above ground pump system with a connecting men and women's restroom facility.	
Project Number:	PKPL12009
Construction Start	Aug-13
Construction End	Jan-14
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Alf Bumgardner
Phone Number	817-459-6558
Email Address	alf.bumgardner@Arlingtontx.gov
Design Firm	
General Contractor	



Approved Project Funding (Thousands)			
Funding Source	2013		
Gas Revenue	\$240		

Project Budget & Expenditures	
Current Budget:	\$240,000.00
Committed Expenses:	\$35.80
Expended to Date:	\$35.80

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

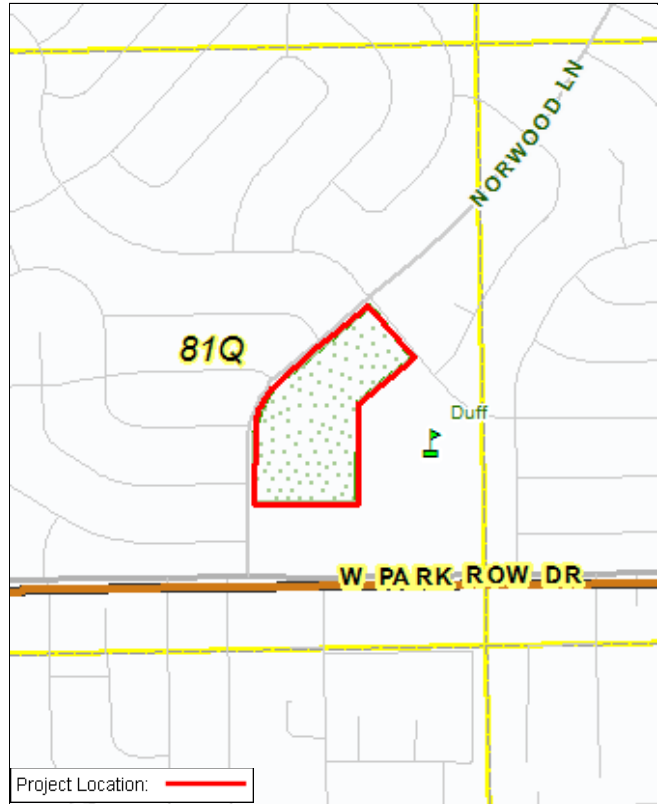
Current Activity

We are working with Elements of Architecture and Kraftsman to provide a modular building for restrooms and a pump enclosure. A revised proposal has been received from Elements of Architecture. A contract will be prepared in August and will be presented to City Council in September.

CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report
 CM - Construction Management
 Project: Dottie Lynn Recreation Center Improvements
 Status Updated: 07/31/2014

Project Scope	
Master Plan for future additions of storage space, weight room expansion and parking lot expansion.	
Project Number:	CMPK13002
Construction Start	
Construction End	
Current Phase	Design
Bond Election	2008
Project Contract Information	
Project Manager	Brian Hennington
Phone Number	817-459-6135
Email Address	Brian.Hennington@Arlingtontx.gov
Design Firm	
General Contractor	



Approved Project Funding (Thousands)			
Funding Source	2013		
General Obligation Bonds	\$50		

Project Budget & Expenditures	
Current Budget:	\$300,000.00
Committed Expenses:	\$41.80
Expended to Date:	\$41.80

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

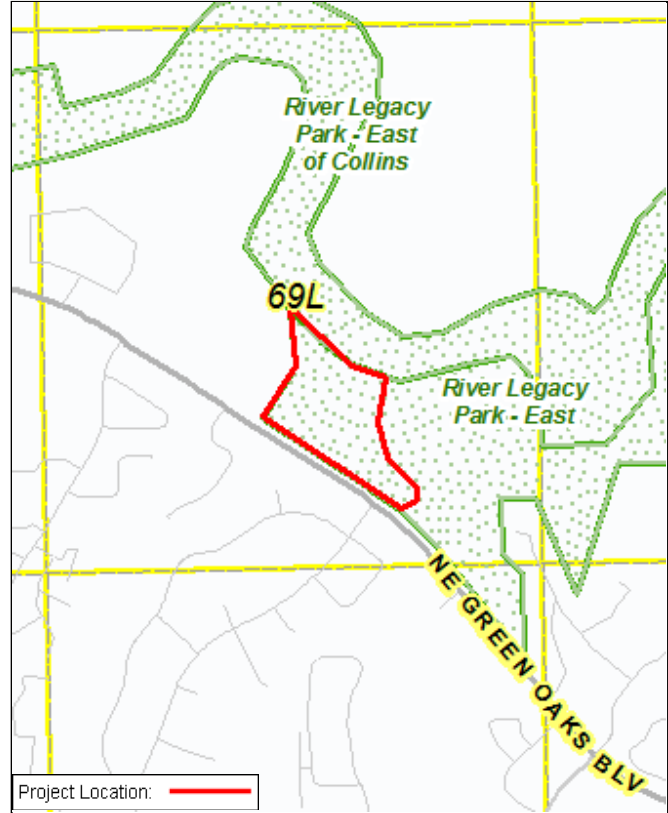
Current Activity

This project is on hold due to a change in the project scope.

CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report
CM - Construction Management
Project: Elzie Odom Re-Roof
 Status Updated: 07/31/2014

Project Scope	
Re-roof and HVAC replacement for the Elzie Odom Recreation Center.	
Project Number:	CMPK14001
Construction Start	Apr-14
Construction End	Apr-14
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Brian Hennington
Phone Number	817-459-6135
Email Address	Brian.Hennington@Arlingtontx.gov
Design Firm	
General Contractor	



Approved Project Funding (Thousands)				
Funding Source				

Project Budget & Expenditures	
Current Budget:	\$0.00
Committed Expenses:	\$0.00
Expended to Date:	\$0.00

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

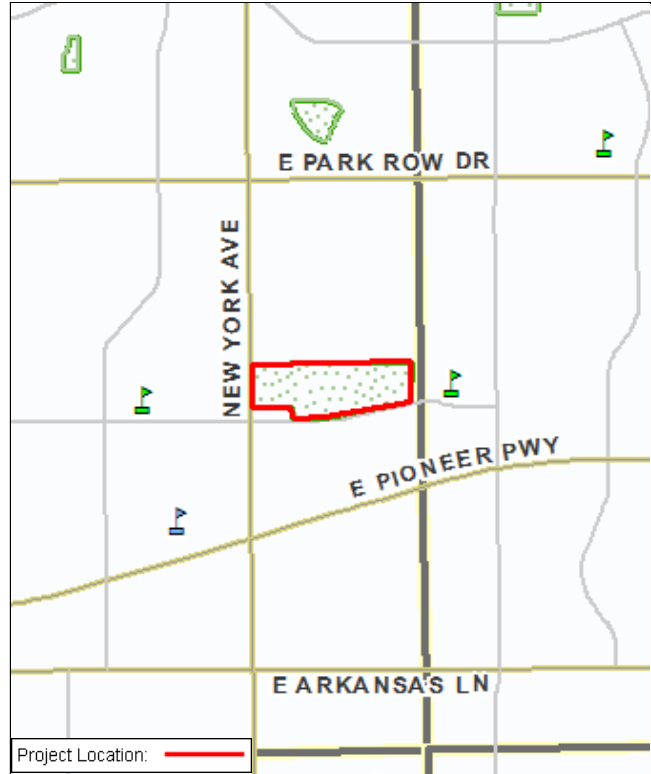
Current Activity

Design drawings for the HVAC replacement are complete. We have presented this project Chevron as a possible energy savings project. Chevron is 50% complete with their project assessment. The 50% report shows that a portion of the HVAC replacement part of this project can be funded through energy savings. The roof will not be part of the energy savings project. Addition funding from Parks will be required to do the entire project.

CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report
CM - Construction Management
Project: Facility Improvements
 Status Updated: 07/31/2014

Project Scope	
Replacement of the existing HVAC system at the Senior Recreation Center - New York. Elzie Odom HVAC repair	
Project Number:	PKPL13002
Construction Start	
Construction End	
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Jerry James
Phone Number	817-459-6588
Email Address	Jerry.James@Arlingtontx.gov
Design Firm	VLK Architects and HPM Eng
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	2011	2012	2013	
Gas Revenue	\$520		\$300	
Transfers from other Funds		\$51	\$2	

Project Budget & Expenditures	
Current Budget:	\$873,405.00
Committed Expenses:	\$578,891.00
Expended to Date:	\$577,241.00

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

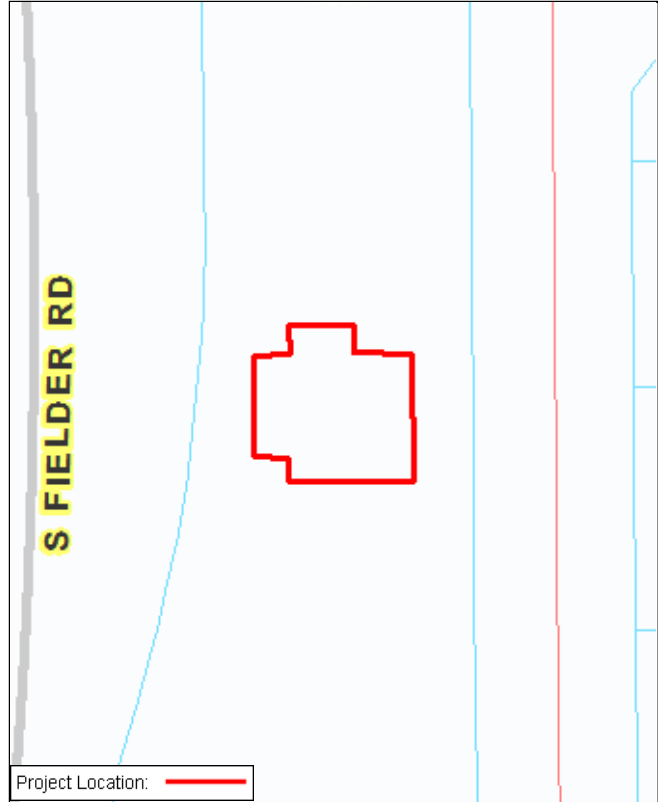
Current Activity

HPM Engineers has been asked to design new mini-split a/c units at the Senior Center at Hugh Smith Recreation Center. This project is on hold. HMPB Engineers is working on design drawings to address deficiencies in the existing HVAC systems at Elzie Odom Recreation Center. A new automatic control system will be added as part of this project.

CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report
 CM - Construction Management
 Project: Fielder House
 Status Updated: 07/31/2014

Project Scope	
Renovations to the existing 1914 Fielder House Museum for its 100 year anniversary by 2014	
Project Number:	CMPW12004
Construction Start	Mar-14
Construction End	Jul-14
Current Phase	Construction
Bond Election	
Project Contract Information	
Project Manager	Brian Hennington
Phone Number	817-459-6135
Email Address	Brian.Hennington@Arlingtontx.gov
Design Firm	Komatsu Architecture
General Contractor	TBD



Approved Project Funding (Thousands)				
Funding Source				

Project Budget & Expenditures	
Current Budget:	\$322,225.08
Committed Expenses:	\$297,637.70
Expended to Date:	\$153,688.84

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

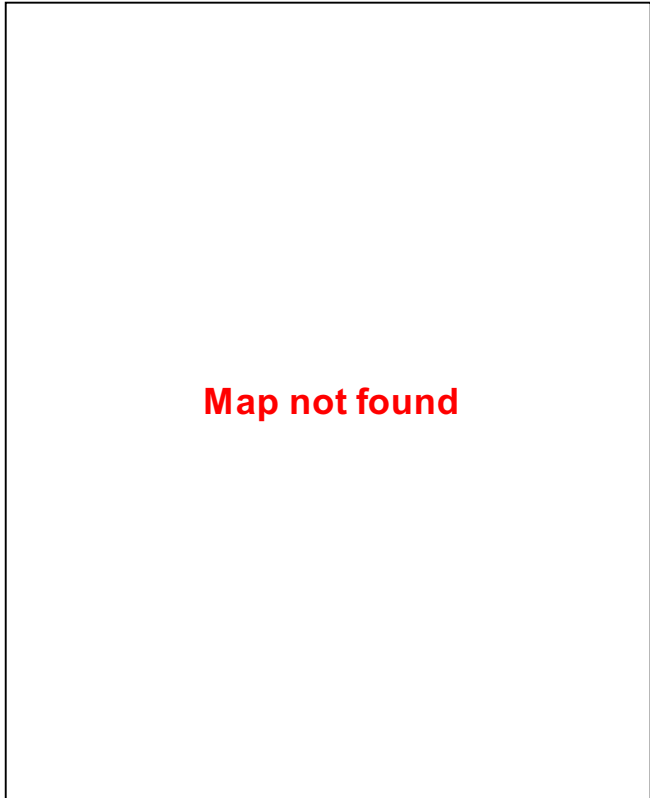
Current Activity

Rayco Construction is approximately 75% complete with the renovations. Komatsu Architecture is working on construction documents for replacement of the second floor a/c unit, condensing unit and ductwork. Additional asbestos abatement will be conducted at the existing ductwork enclosure on the second floor. New ductwork will be re-routed above the second floor ceiling and new insulation will be added to provide a more energy efficient condition for the new HVAC system. A Change Order will be issued for this additional work.

CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report
CM - Construction Management
Project: Fire Station 17
 Status Updated: 07/31/2014

Project Scope	
A new Fire Station 17 to be built in the Viridian Community in north Arlington	
Project Number:	CMFD14002
Construction Start	Jul-14
Construction End	Jul-14
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Julita Untung
Phone Number	817-459-6580
Email Address	Julita.Untung@Arlingtontx.gov
Design Firm	
General Contractor	



Approved Project Funding (Thousands)				
Funding Source				

Project Budget & Expenditures	
Current Budget:	\$0.00
Committed Expenses:	\$0.00
Expended to Date:	\$0.00

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

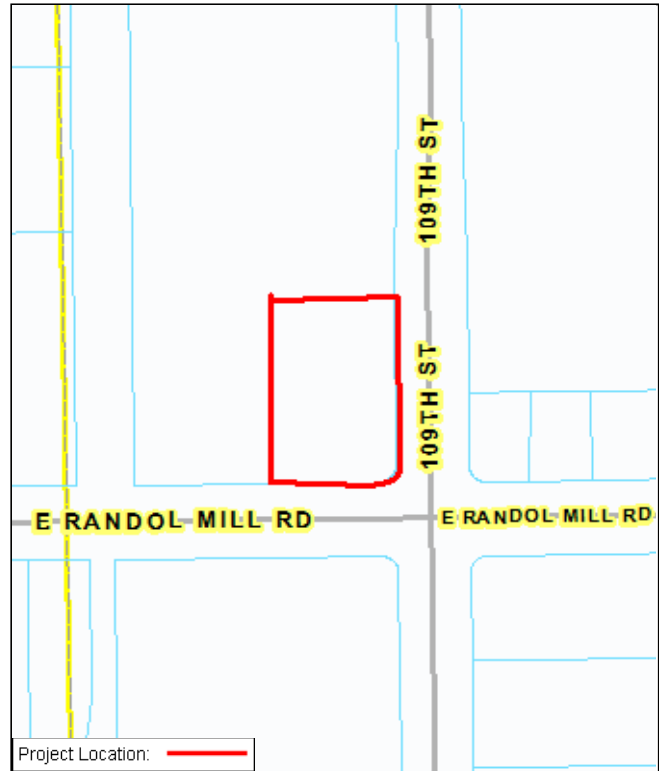
Current Activity

The Viridian Management group is working with BRW Architects on a contract. The architect will contract with the Viridian group. The Fire Department and Construction Management Division and Facility Services Division of Public Works and Transportation will assist in the design and construction phases of this project.

CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report
 CM - Construction Management
 Project: Fire Station 5 Rebuild
 Status Updated: 07/31/2014

Project Scope	
Demolish existing Fire Station 5 and prepare site for new construction. The new Fire Station 5 will be re-built in the same location.	
Project Number:	CMFD13001
Construction Start	Oct-14
Construction End	Aug-15
Current Phase	Design
Bond Election	2008
Project Contract Information	
Project Manager	Julita Untung
Phone Number	817-459-6580
Email Address	Julita.Untung@Arlingtontx.gov
Design Firm	RGPA Architects
General Contractor	Steele & Freeman (CM at Risk)



Approved Project Funding (Thousands)			
Funding Source	2013		
General Obligation Bonds	\$2,810		
Transfers from other Funds	\$590		

Project Budget & Expenditures	
Current Budget:	\$3,400,000.00
Committed Expenses:	\$415,759.40
Expended to Date:	\$128,562.77

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

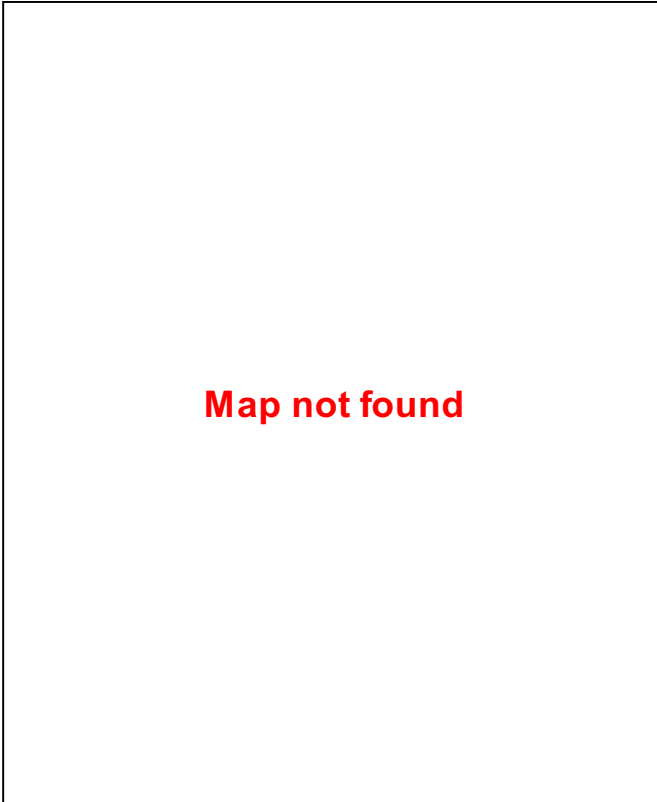
Current Activity

The floor plan for the new station has been approved. The architect submitted exterior elevations in June for approval. An updated estimated cost of construction will be developed in early July to confirm we are still within budget. Construction documents will be developed throughout the Summer months 2014. A guaranteed maximum price (GMP) will be presented to Council in the Fall of 2014.

CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report
CM - Construction Management
Project: Fleet Service Bay remodel
 Status Updated: 07/31/2014

Project Scope	
Remodel an existing service bay to accommodate fire engines. Part of the existing mezzanine will be removed to provide more vertical space in the east service bay.	
Project Number:	CMPW14003
Construction Start	Apr-14
Construction End	Apr-14
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Julita Untung
Phone Number	817-459-6580
Email Address	Julita.Untung@Arlingtontx.gov
Design Firm	
General Contractor	



Approved Project Funding (Thousands)				
Funding Source				

Project Budget & Expenditures		
Current Budget:	\$0.00	
Committed Expenses:	\$0.00	
Expended to Date:	\$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
A site visit was conducted on June 4th with the structural engineer to review the project scope. Construction Management is working on architectural plans for the partial demolition and renovation of the mezzanine area.

CAPITAL IMPROVEMENT PROGRAM

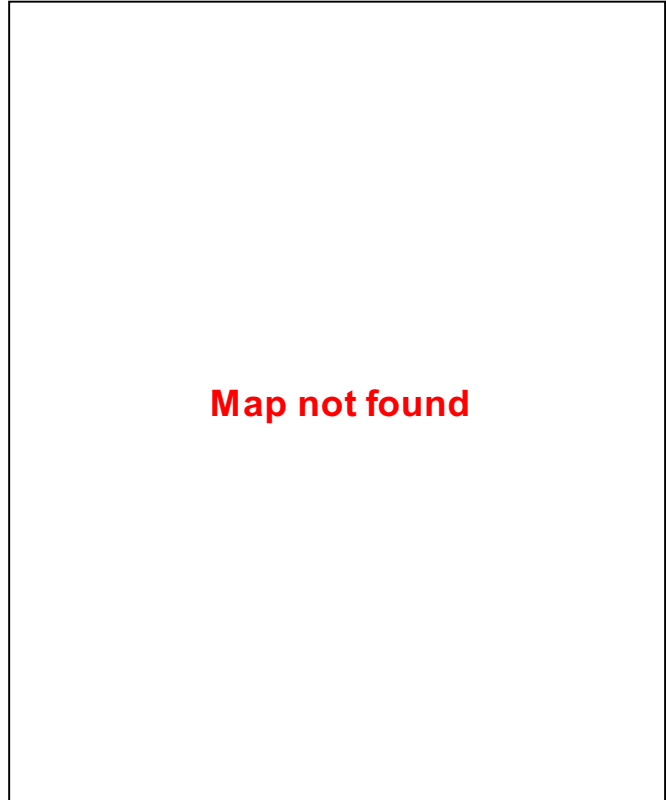
Green Sheet Report

CM - Construction Management

Project: FY13 Airport Site Improvement Projects

Status Updated: 07/31/2014

Project Scope	
Various site improvement projects.	
Project Number:	CMAV13002
Construction Start	Mar-14
Construction End	Mar-14
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Brian Hennington
Phone Number	817-459-6135
Email Address	Brian.Hennington@Arlingtontx.gov
Design Firm	
General Contractor	



Approved Project Funding (Thousands)				
Funding Source				

Project Budget & Expenditures	
Current Budget:	\$73,000.00
Committed Expenses:	\$1,500.00
Expended to Date:	\$775.00

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity

Hutcherson Construction is looking at alternate materials to use for the dumpster screen in lieu of CMU Block. The screen will still be a masonry type product. The foundation design for the no north gate is being reviewed with the gate supplier and our structural engineer.

CAPITAL IMPROVEMENT PROGRAM

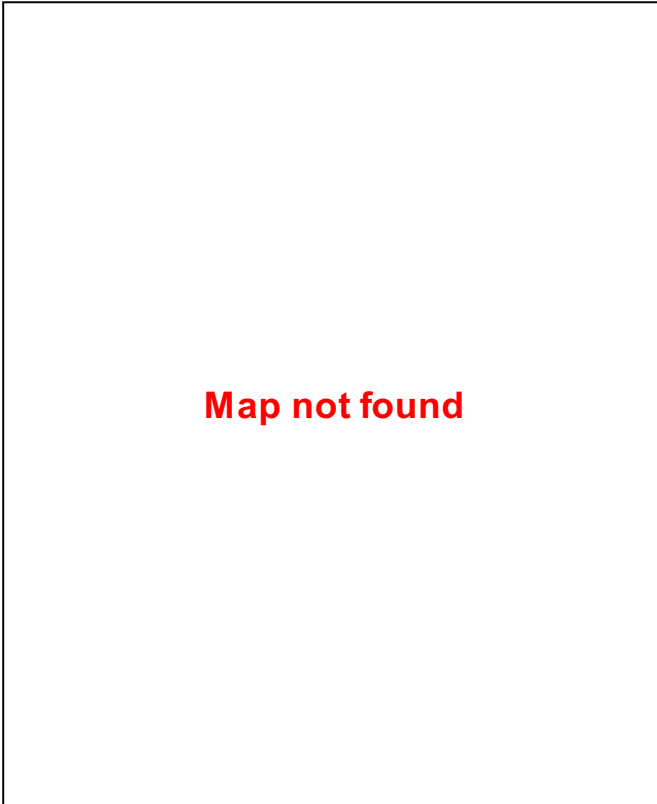
Green Sheet Report

CM - Construction Management

Project: Lake Arlington Cart Barn and Tierra Verde Pavilion

Status Updated: 07/31/2014

Project Scope	
Construct a new cart barn at LAGC and event pavilion at TV.	
Project Number:	CMPK13003
Construction Start	
Construction End	
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Brian Hennington
Phone Number	817-459-6135
Email Address	Brian.Hennington@Arlingtontx.gov
Design Firm	Rees Associates, Inc.
General Contractor	



Approved Project Funding (Thousands)				
Funding Source				

Project Budget & Expenditures	
Current Budget:	\$0.00
Committed Expenses:	\$0.00
Expended to Date:	\$0.00

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity

Rees & Associates Architects has completed design drawings for the Tierra Verde Cart Barn. Construction documents will be developed in the next several weeks and sent out to bid.

CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report
 CM - Construction Management
 Project: OCPSC Site Security
 Status Updated: 07/31/2014

Project Scope	
Replace perimeter fencing and replace entry gates with a more secure gate system.	
Project Number:	CMPD13001
Construction Start	Aug-13
Construction End	Jan-14
Current Phase	Construction
Bond Election	
Project Contract Information	
Project Manager	Brian Hennington
Phone Number	817-459-6135
Email Address	Brian.Hennington@Arlingtontx.gov
Design Firm	Construction Management / P
General Contractor	I.S. Construction (will be recor



Approved Project Funding (Thousands)				
Funding Source				

Project Budget & Expenditures	
Current Budget:	\$0.00
Committed Expenses:	\$0.00
Expended to Date:	\$0.00

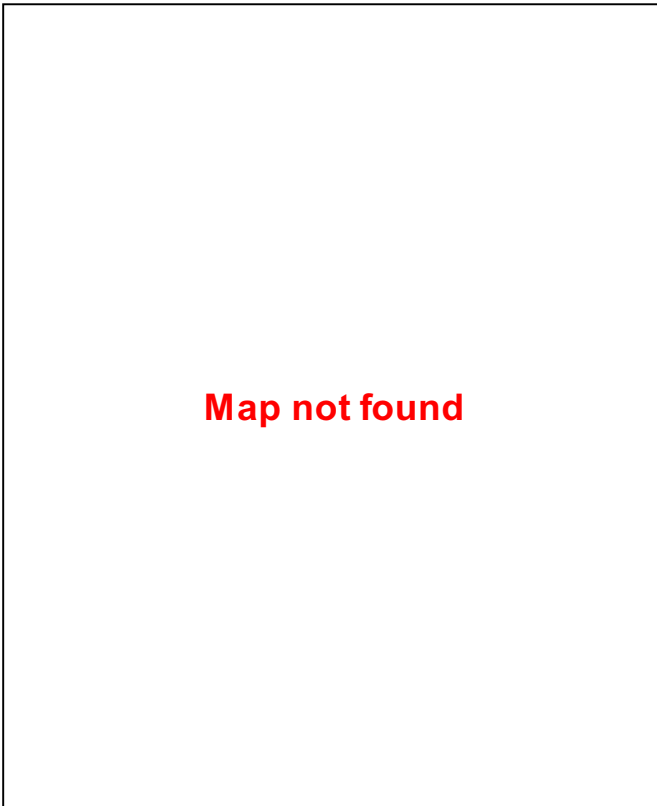
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
Gate and security fencing is complete. The gates are on battery operated systems. The battery chargers were replaced on June 20th and are functioning properly.

CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report
 CM - Construction Management
 Project: Office of Communication remodel
 Status Updated: 07/31/2014

Project Scope	
Remodel the existing space to add offices; a back drop for camera interviews; divide the central conference room into a small conference room and provide a glass wall at the east conference room.	
Project Number:	CMFM13001
Construction Start	
Construction End	
Current Phase	Construction
Bond Election	
Project Contract Information	
Project Manager	Jerry James
Phone Number	817-459-6588
Email Address	Jerry.James@Arlingtontx.gov
Design Firm	Construction Management / P
General Contractor	TBD



Approved Project Funding (Thousands)				
Funding Source				

Project Budget & Expenditures	
Current Budget:	\$93,170.00
Committed Expenses:	\$93,170.00
Expended to Date:	\$450.00

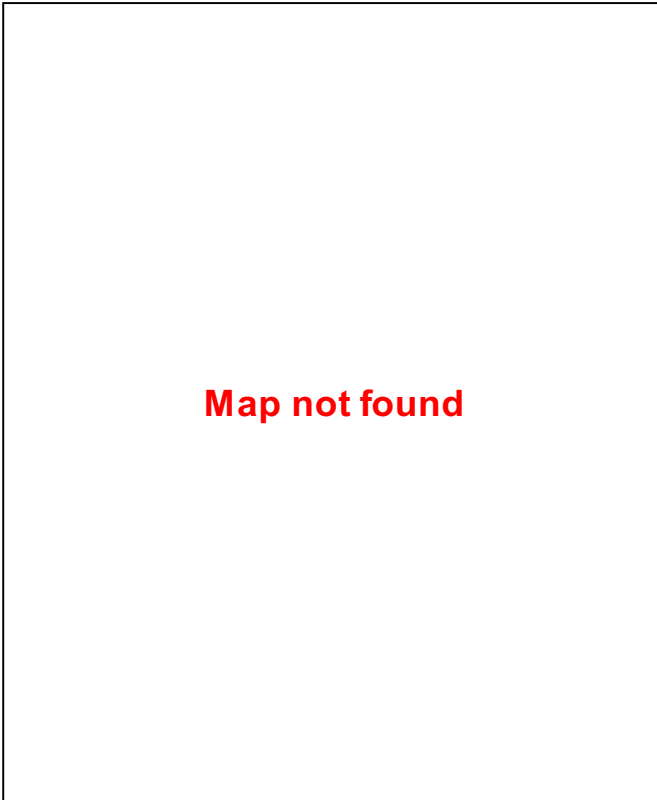
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
Construction is scheduled to start on June 1st.

CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report
CM - Construction Management
Project: PB WTP Admin. Building Remodel
 Status Updated: 07/31/2014

Project Scope	
Project scope has changed from second floor to first floor. The new scope includes remodel of the existing 1st floor toilets and offices. Work also includes a remodel to the Filter Gallery and the control room. Exterior work will address Texas Accessibility Standards including accessible parking and an accessible route to the front of the building.	
Project Number:	CMWU12001
Construction Start	Sep-14
Construction End	Nov-14
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Jerry James
Phone Number	817-459-6588
Email Address	Jerry.James@Arlingtontx.gov
Design Firm	City of Arlington / Construction
General Contractor	TBD



Approved Project Funding (Thousands)				
Funding Source				

Project Budget & Expenditures	
Current Budget:	\$115,470.00
Committed Expenses:	\$115,429.26
Expended to Date:	\$50,749.81

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
Construction Management has revised the architectural plans for this project to address changes requested by the Water Department. Plans will be issued for permit and go out to bid in mid June.

CAPITAL IMPROVEMENT PROGRAM

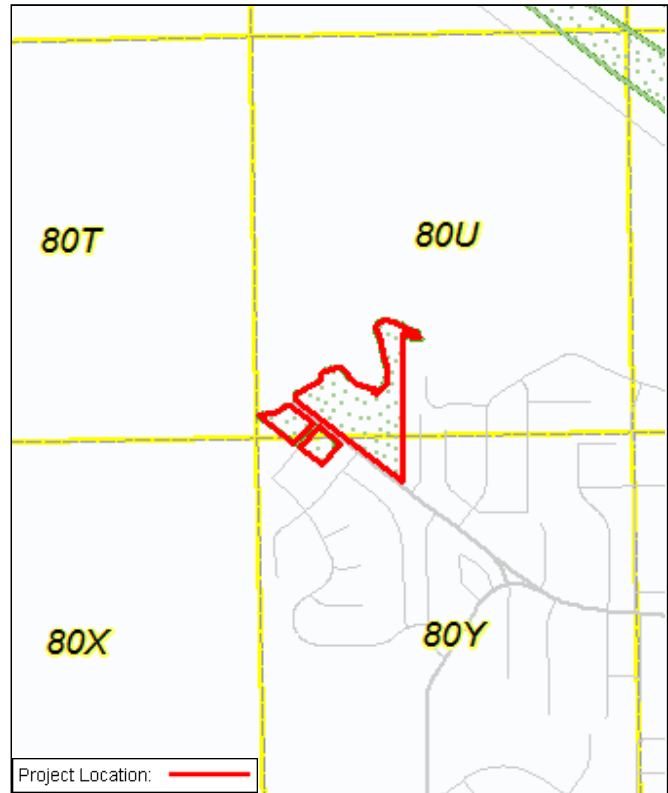
Green Sheet Report

CM - Construction Management

Project: Richard Simpson Park Lake House Rebuild

Status Updated: 07/31/2014

Project Scope	
Development of a new park master plan and reconstruction of the lake room.	
Project Number:	CMPK11003
Construction Start	Jan-15
Construction End	Nov-15
Current Phase	Design
Bond Election	2008
Project Contract Information	
Project Manager	Julita Untung
Phone Number	817-459-6580
Email Address	Julita.Untung@Arlingtontx.gov
Design Firm	Elements of Architecture
General Contractor	



Approved Project Funding (Thousands)			
Funding Source	2011	2012	
General Obligation Bonds	\$150	\$850	

Project Budget & Expenditures	
Current Budget:	\$1,000,000.00
Committed Expenses:	\$69,536.44
Expended to Date:	\$68,079.75

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

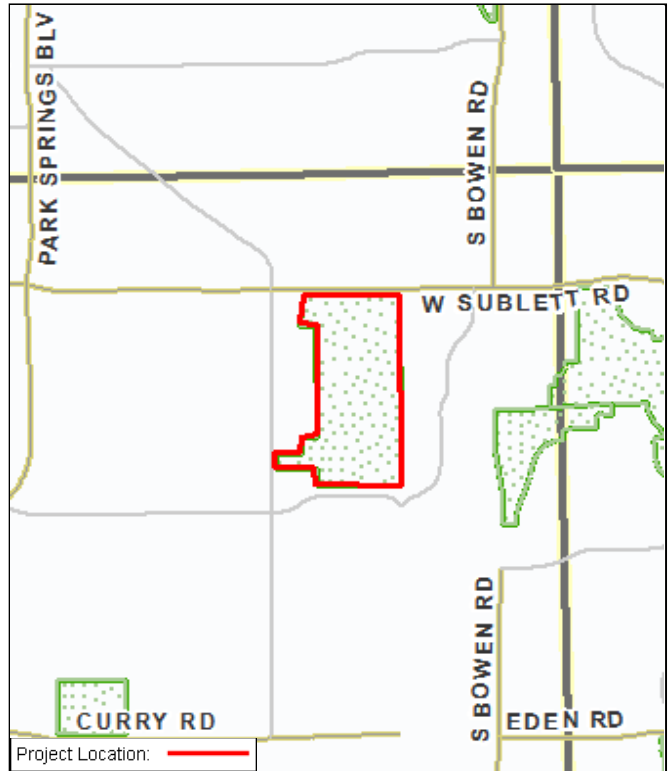
Current Activity

A design contract with Elements of Architecture of Fort Worth went to Council for consideration three times and was removed from the Council agenda on 3-5-13. The Parks Department is looking at a revised master plan to address the Yacht Club's current location. No update

CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report
 CM - Construction Management
 Project: Shade Structure Projects
 Status Updated: 07/31/2014

Project Scope	
Shade Structures for Bad Koenigshofen Pool, Randol Mill, and Allen Bolden.	
Project Number:	CMPK12002
Construction Start	
Construction End	
Current Phase	Warranty / Maintenance
Bond Election	
Project Contract Information	
Project Manager	Jerry James
Phone Number	817-459-6588
Email Address	Jerry.James@Arlingtontx.gov
Design Firm	
General Contractor	USA Shade



Approved Project Funding (Thousands)			
Funding Source	2012		
Gas Revenue	\$139		
Transfers from other Funds	\$69		

Project Budget & Expenditures	
Current Budget:	\$207,638.29
Committed Expenses:	\$207,638.29
Expended to Date:	\$207,638.29

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity

We are currently working on placing new shade structures to cover selected pool decks and lifeguard stations at three aquatic facilities. BK Pool, Randol Mill Pool, and Allen Bolden Pool. We will also be replacing a few existing shade canopies at these same facilities.

CAPITAL IMPROVEMENT PROGRAM

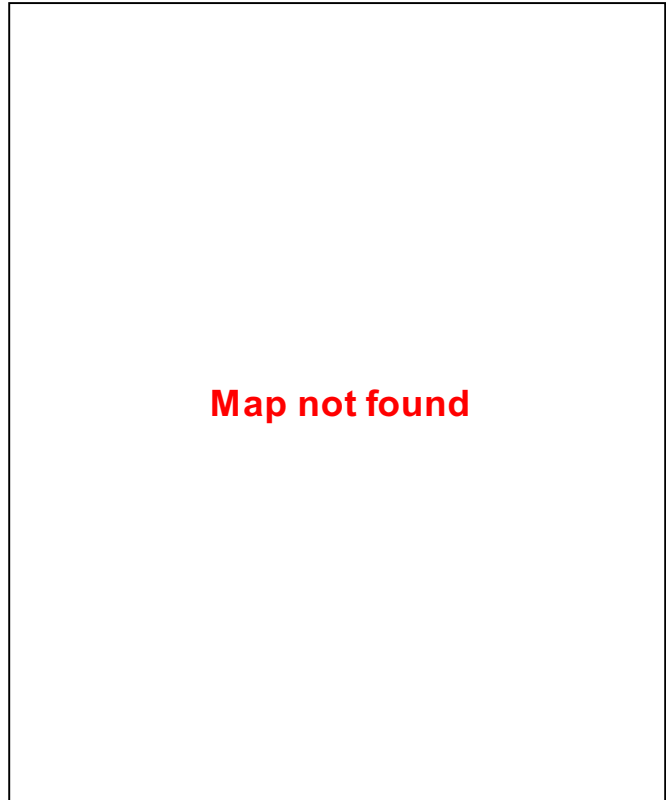
Green Sheet Report

CM - Construction Management

Project: SSC Vehicle Storage Building Overhead Doors

Status Updated: 07/31/2014

Project Scope	
Increase height of overhead door openings and replace existing doors with taller doors.	
Project Number:	CMWU14003
Construction Start	May-14
Construction End	May-14
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Brian Hennington
Phone Number	817-459-6135
Email Address	Brian.Hennington@Arlingtontx.gov
Design Firm	
General Contractor	



Approved Project Funding (Thousands)				
Funding Source				

Project Budget & Expenditures	
Current Budget:	\$0.00
Committed Expenses:	\$0.00
Expended to Date:	\$0.00

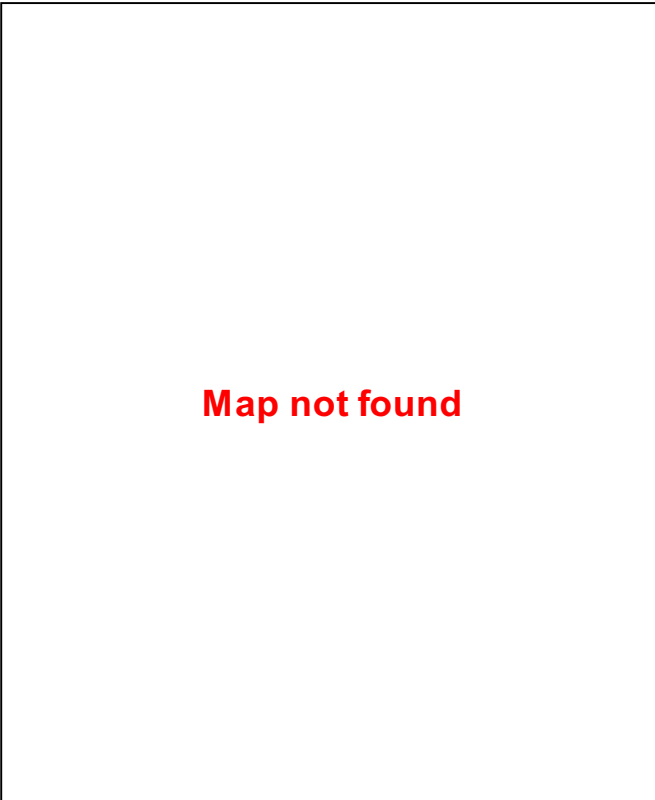
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
Structural Engineer has been hired to begin design.

CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report
 CM - Construction Management
 Project: Water Vehicle Barn
 Status Updated: 07/31/2014

Project Scope	
Increase the overhead door openings by 2'-0".	
Project Number:	CMWU14004
Construction Start	Jul-14
Construction End	Jul-14
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Brian Hennington
Phone Number	817-459-6135
Email Address	Brian.Hennington@Arlingtontx.gov
Design Firm	
General Contractor	



Approved Project Funding (Thousands)				
Funding Source				

Project Budget & Expenditures	
Current Budget:	\$0.00
Committed Expenses:	\$0.00
Expended to Date:	\$0.00

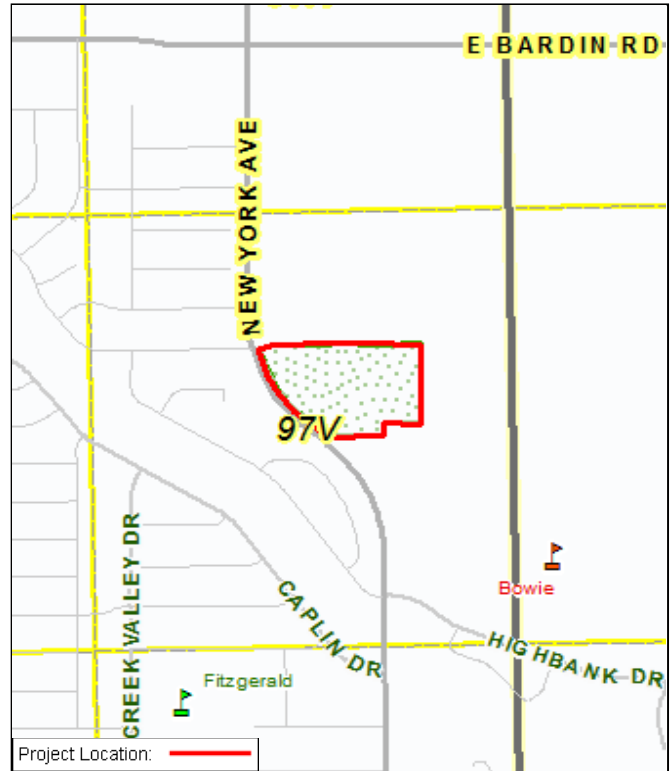
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
Design is in progress.

CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report
 PK - Parks and Recreation
 Project: Blackland Prairie
 Status Updated: 07/31/2014

Project Scope	
Develop a master plan for Blackland Prairie Park.	
Project Number:	PKPL12008
Construction Start	
Construction End	
Current Phase	Complete
Bond Election	
Project Contract Information	
Project Manager	Kurt Beilharz
Phone Number	817-459-5478
Email Address	Kurt.Beilharz@Arlingtontx.gov
Design Firm	DFL Group LLC
General Contractor	



Approved Project Funding (Thousands)			
Funding Source	2009	2012	
Fees	\$37		
Grants - Local		\$13	

Project Budget & Expenditures	
Current Budget:	\$50,240.50
Committed Expenses:	\$47,240.50
Expended to Date:	\$47,240.50

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

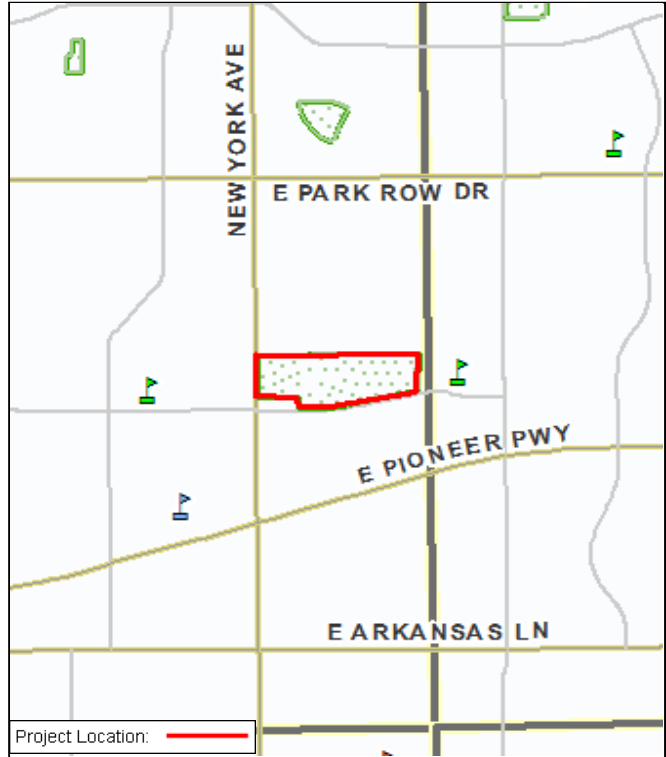
Current Activity

2/5/14 - A final master plan was presented to the Parks & Recreation Advisory Board and adopted in January 2014. There is no funding at this time for phase I construction.

CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report
PK - Parks and Recreation
Project: Bob Cooke Park Improvements
 Status Updated: 07/31/2014

Project Scope	
Replacement of all existing playground equipment and picnic tables, and reconstruction of accessibility features in compliance with state regulatory requirements.	
Project Number:	PKPL12012
Construction Start	Dec-12
Construction End	Apr-13
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	
General Contractor	Child's Play Inc. of Dallas, TX



Approved Project Funding (Thousands)			
Funding Source	2012	2013	
Gas Revenue	\$75		
Grants - Local		\$70	
Transfers from other Funds	\$50		

Project Budget & Expenditures	
Current Budget:	\$695,000.00
Committed Expenses:	\$116,690.74
Expended to Date:	\$116,690.74

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity

2/6/2013 - The project is complete. The new playground is fully installed and all accessibility issues have been corrected. The project passed the TDLR inspection and the neighbors are enjoying the new amenities.

CAPITAL IMPROVEMENT PROGRAM

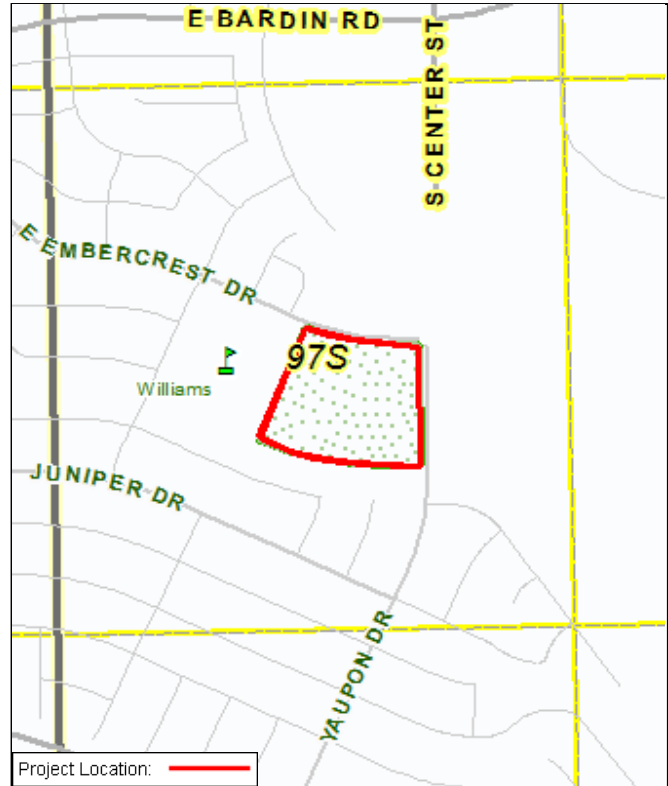
Green Sheet Report

PK - Parks and Recreation

Project: Bob McFarland Playground Expansion

Status Updated: 07/31/2014

Project Scope	
Expansion and renovation of the existing playground.	
Project Number:	PKPL14002
Construction Start	Dec-13
Construction End	Dec-13
Current Phase	Construction
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	2013			
General Obligation Bonds	\$100			

Project Budget & Expenditures	
Current Budget:	\$203,000.00
Committed Expenses:	\$202,188.00
Expended to Date:	\$17,144.00

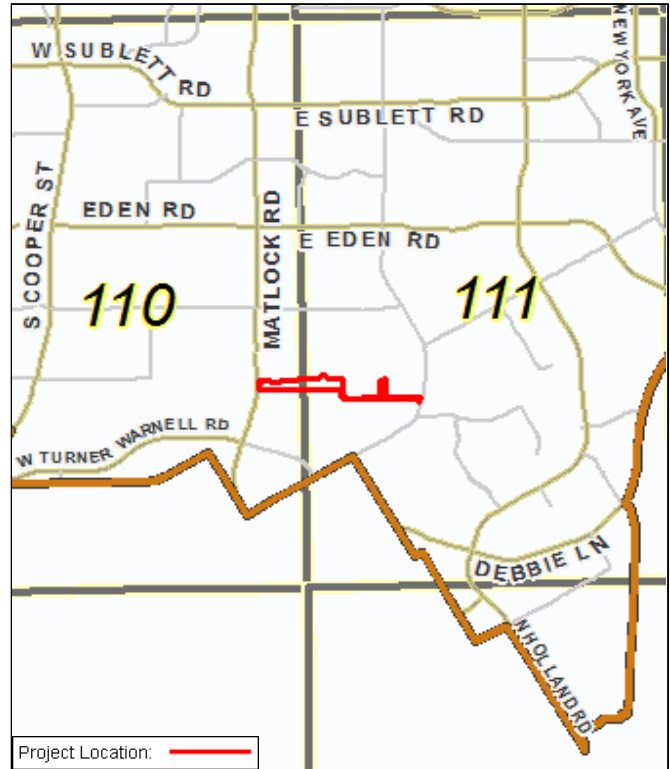
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
7/7/14 - All required concrete work has been completed. Installation of the new playground equipment, drinking fountain, and picnic table is approx. 75% complete. Construction will be complete by 7/18.

CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report
 PK - Parks and Recreation
 Project: Bowman Branch Floodplain
 Status Updated: 07/31/2014

Project Scope	
Acquisition of property for linear park along Bowman Branch	
Project Number:	PKPL08003
Construction Start	
Construction End	
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

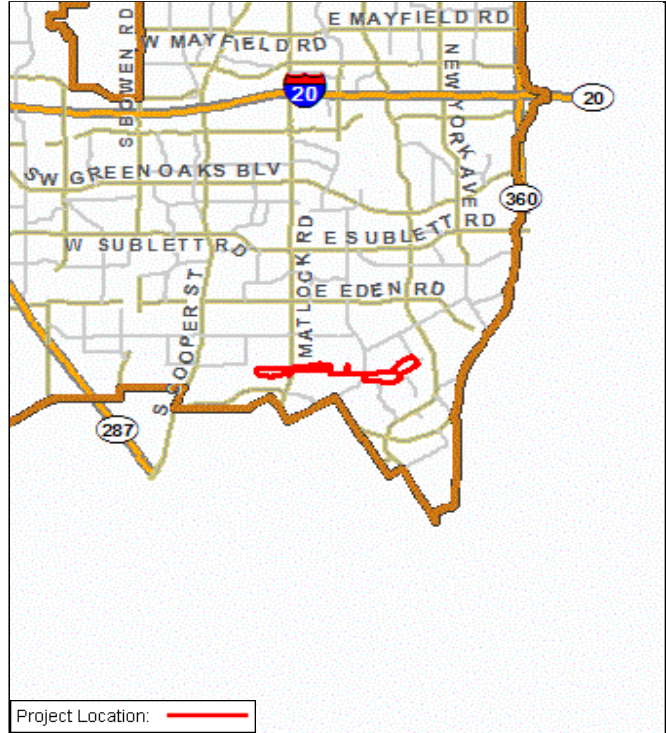
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
Actively seeking properties to acquire

CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report PK - Parks and Recreation Project: Bowman Branch Trail Connection Status Updated: 07/31/2014

Project Scope	
Construction of a new 12' wide, concrete hike & bike trail with a pedestrian bridge over Bowman Branch, 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 Elementary School on the west end, down into Webb Community Park on the east end. The City of Arlington was awarded a \$1.1 million S.T.E.P. grant from TXDOT in July of 2010 for the project.	
Project Number:	PKPL11002
Construction Start	Dec-12
Construction End	Dec-13
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	Schricket, Rollins and Associates
General Contractor	2L Construction of Boyd Texas



Approved Project Funding (Thousands)				
Funding Source	2009	2013		
Fees		\$214		
General Obligation Bonds	\$1,143			
Grants - State		\$1,184		
Transfers from other Funds		\$10		

Project Budget & Expenditures	
Current Budget:	\$2,660,093.55
Committed Expenses:	\$1,696,140.96
Expended to Date:	\$1,696,140.96

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity

7/7/14 - Construction is complete and the trail is open for public use. Staff is still waiting to hear back from TXDOT regarding their review of all project documents. Staff expects the project document review to be fully complete by the end of July. At that time TXDOT should present the City with a letter of project acceptance.

CAPITAL IMPROVEMENT PROGRAM

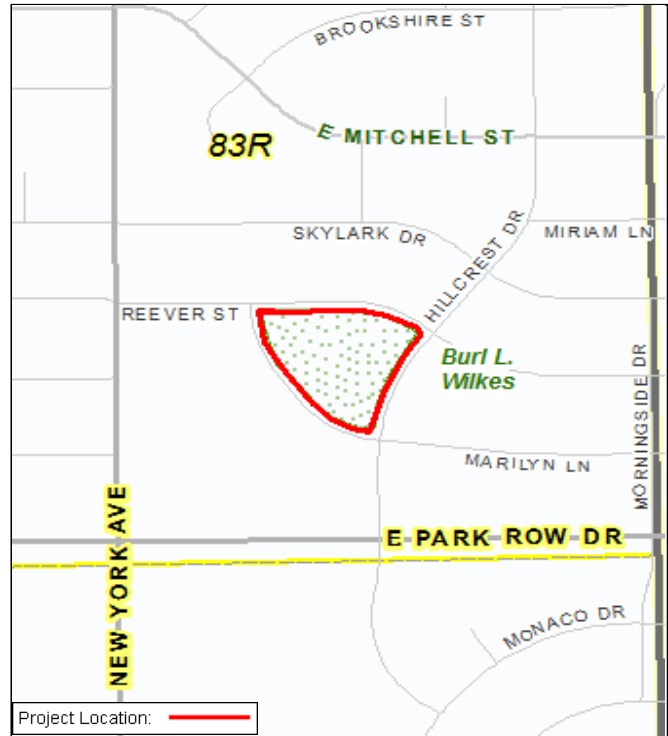
Green Sheet Report

PK - Parks and Recreation

Project: Burl Wilkes Neighborhood Park Improvements

Status Updated: 07/31/2014

Project Scope	
Project involves the installation of a walking trail, landscaping and irrigation, pavilion, new park entry sign and small skate feature.	
Project Number:	PKPL11007
Construction Start	Apr-13
Construction End	Sep-13
Current Phase	Complete
Bond Election	
Project Contract Information	
Project Manager	Jason Landrem
Phone Number	817-459-5489
Email Address	Jason.Landrem@Arlingtontx.gov
Design Firm	Kimley Horn and Associates,
General Contractor	Raydon, Inc.



Approved Project Funding (Thousands)				
Funding Source	2012	2013		
Fees		\$100		
Grants - Federal	\$142			
Grants - Local	\$25			
Transfers from other Funds	\$113			

Project Budget & Expenditures	
Current Budget:	\$413,981.44
Committed Expenses:	\$409,448.91
Expended to Date:	\$361,011.41

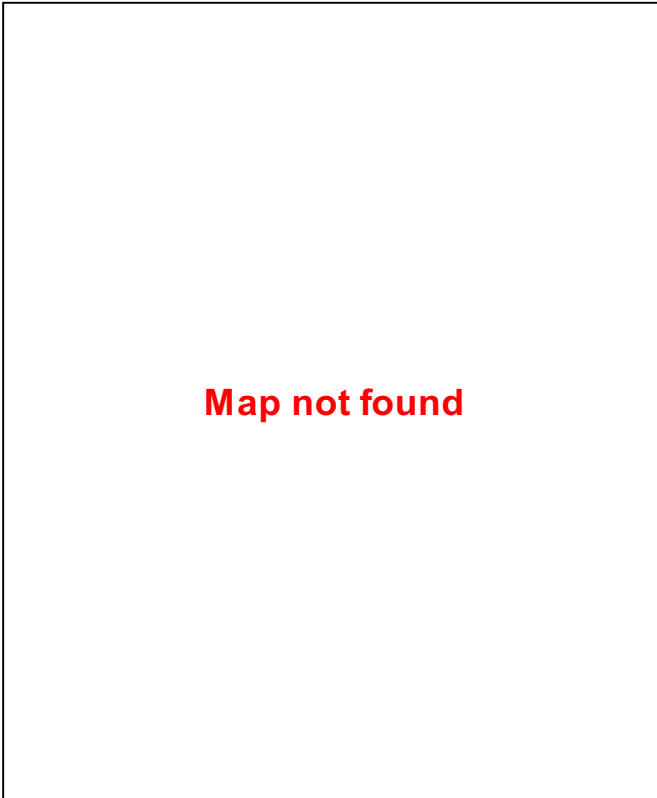
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
On August 29, 2013 the warranty period started.

CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report
 PK - Parks and Recreation
 Project: Capital Maintenance Program
 Status Updated: 07/31/2014

Project Scope	
Project Number:	PKPL13003
Construction Start	
Construction End	
Current Phase	Administrative
Bond Election	
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				

Project Budget & Expenditures	
Current Budget:	\$400,000.00
Committed Expenses:	\$249,770.23
Expended to Date:	\$190,455.73

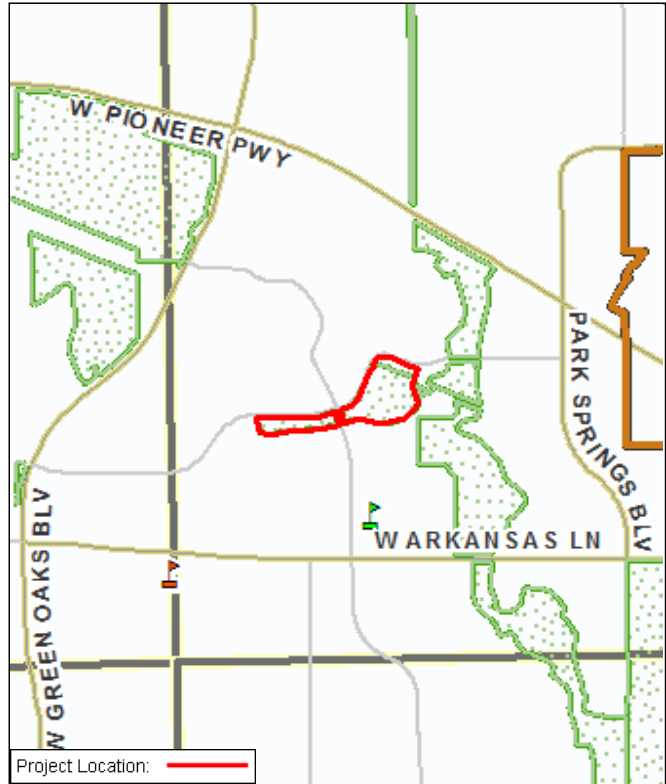
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity		

CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report
 PK - Parks and Recreation
 Project: Clarence Foster Park Renovations
 Status Updated: 07/31/2014

Project Scope	
Project involves renovation of the playground, trail and fitness stations. The existing asphalt trail will be replaced with an 8' wide concrete trail. A parking lot will also be added as part of the Rush Creek Mitigation Area project.	
Project Number:	PKPL12003
Construction Start	Sep-13
Construction End	Jun-14
Current Phase	Construction
Bond Election	2008
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	2012			
General Obligation Bonds	\$250			

Project Budget & Expenditures	
Current Budget:	\$24,483.01
Committed Expenses:	\$23,798.68
Expended to Date:	\$23,798.68

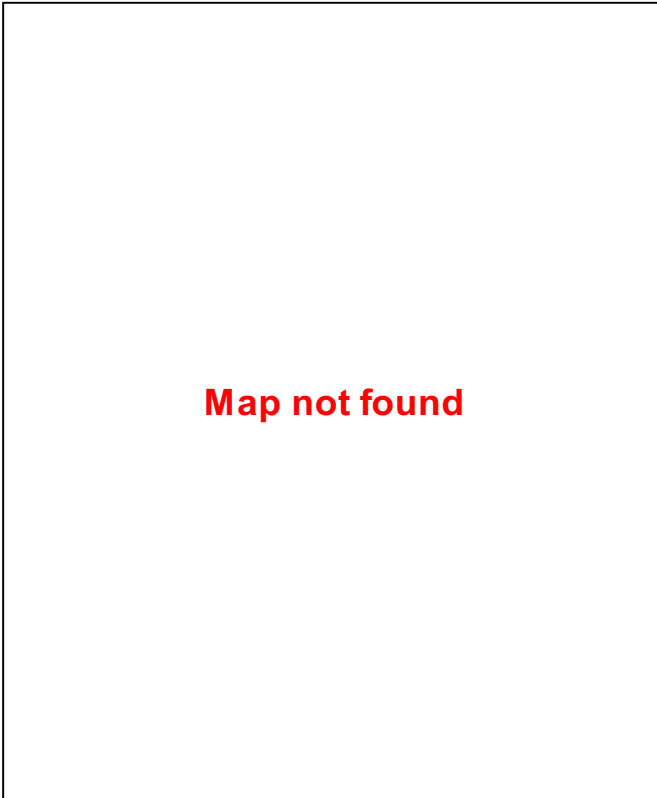
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
7/7/14 - The project is 95% complete. The contractor has achieved substantial completion and is working on finishing all outstanding items so that project close-out can begin.

CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report
 PK - Parks and Recreation
 Project: Construction Testing
 Status Updated: 07/31/2014

Project Scope	
Project Number:	PKPL13009
Construction Start	Sep-13
Construction End	Sep-13
Current Phase	Administrative
Bond Election	
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				

Project Budget & Expenditures	
Current Budget:	\$97,406.00
Committed Expenses:	\$80,609.03
Expended to Date:	\$25,031.55

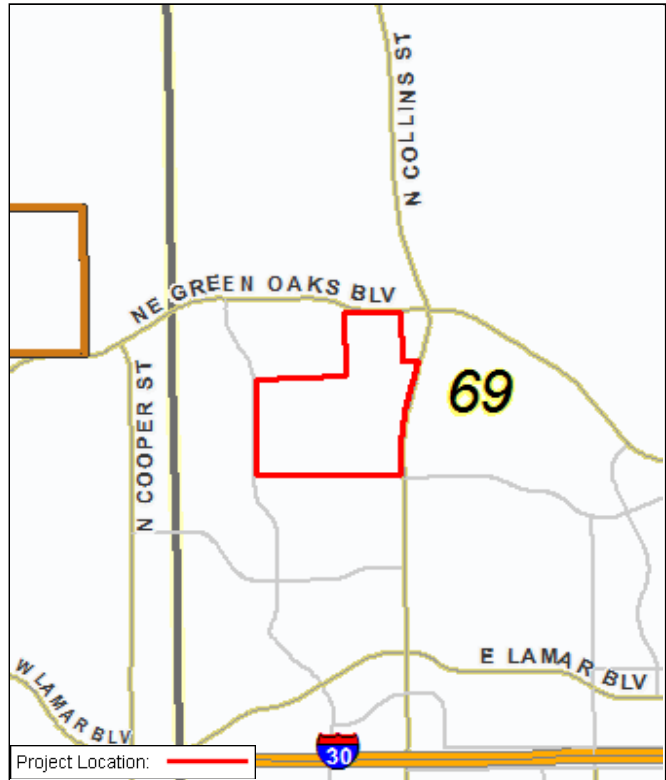
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity	

CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report
 PK - Parks and Recreation
 Project: Ditto Golf Course Renovation
 Status Updated: 07/31/2014

Project Scope	
Development of a master plan and associated proforma for Ditto Golf Course.	
Project Number:	PKPL12001
Construction Start	
Construction End	
Current Phase	Design
Bond Election	2008
Project Contract Information	
Project Manager	De'Onna Garner
Phone Number	817-459-6937
Email Address	DeOnna.Garner@Arlingtontx.gov
Design Firm	Colligan Golf Design
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	2012	2013		
General Obligation Bonds	\$100	\$100		

Project Budget & Expenditures	
Current Budget:	\$200,000.00
Committed Expenses:	\$81,301.65
Expended to Date:	\$61,551.65

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

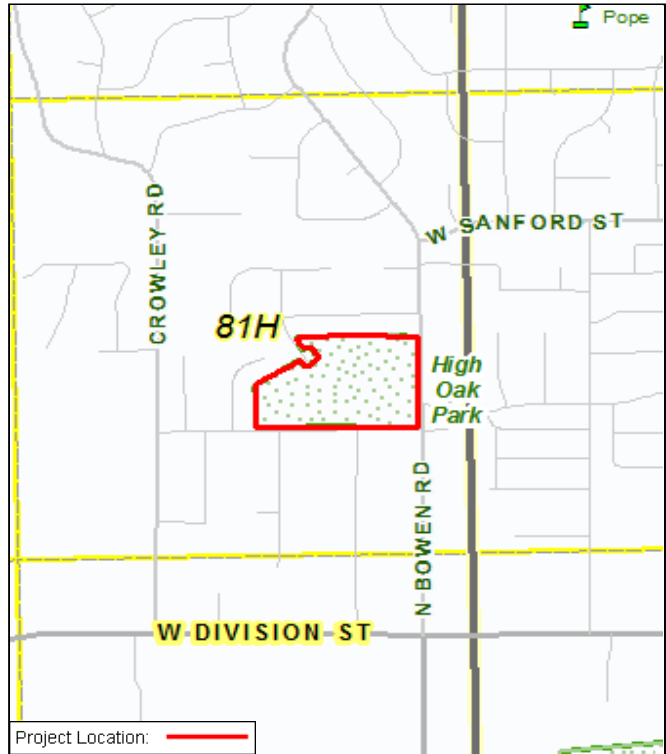
Current Activity

Colligan Golf Design has developed several design options. The latest revision was presented at the second public meeting on July 25, 2014. The consultant is working on revising the plan based on input gathered at the meeting.

CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report
PK - Parks and Recreation
Project: High Oak Park
 Status Updated: 07/31/2014

Project Scope	
Development of a master plan, site cleanup, grading, and installation of trails.	
Project Number:	PKPL12004
Construction Start	Dec-13
Construction End	Mar-14
Current Phase	Construction
Bond Election	
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	2012			
Gas Revenue	\$300			
Grants - Local	\$40			
Transfers from other Funds	\$15			

Project Budget & Expenditures	
Current Budget:	\$442,268.90
Committed Expenses:	\$430,970.68
Expended to Date:	\$111,382.68

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity

7/7/14 - The project is approx. 65% complete. The trail is 90% complete and work on the retaining walls is starting up. The project is on track to be fully completed before the end of August.

CAPITAL IMPROVEMENT PROGRAM

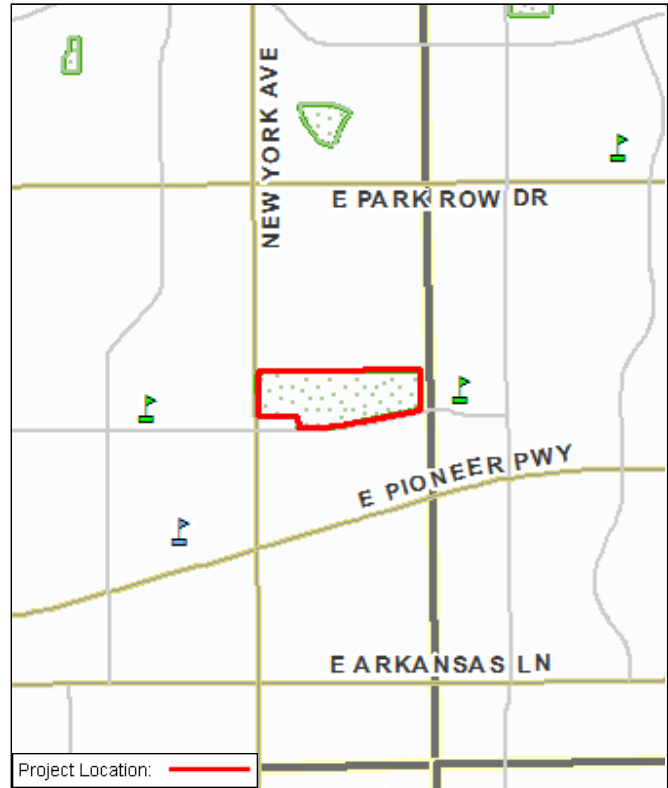
Green Sheet Report

PK - Parks and Recreation

Project: Hugh Smith Rec Center Master Plan

Status Updated: 07/31/2014

Project Scope	
Development of a building program and cost estimates for renovation or replacement of the Hugh Smith Recreation Center and indoor pool. The study will also include options for co-locating next to the East Library in a new facility.	
Project Number:	PKPL10012
Construction Start	Jul-13
Construction End	Jul-13
Current Phase	Design
Bond Election	2005
Project Contract Information	
Project Manager	De'Onna Garner
Phone Number	817-459-6937
Email Address	DeOnna.Garner@Arlingtntx.gov
Design Firm	
General Contractor	



Approved Project Funding (Thousands)			
Funding Source	2007		
General Obligation Bonds	\$30		

Project Budget & Expenditures	
Current Budget:	\$130,000.00
Committed Expenses:	\$125,900.20
Expended to Date:	\$116,102.33

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
The Park Board and Library Board received a briefing from staff and the consultant at a joint meeting scheduled on April 14, 2014. Both boards will be asked to endorse the study and provide feedback relative to project location preference: Bob Cooke Park or Park Plaza Shopping Center. Presentation of the Dewberry Study to the City Council is on hold pending final project recommendations for a proposed November 2014 bond election.

CAPITAL IMPROVEMENT PROGRAM

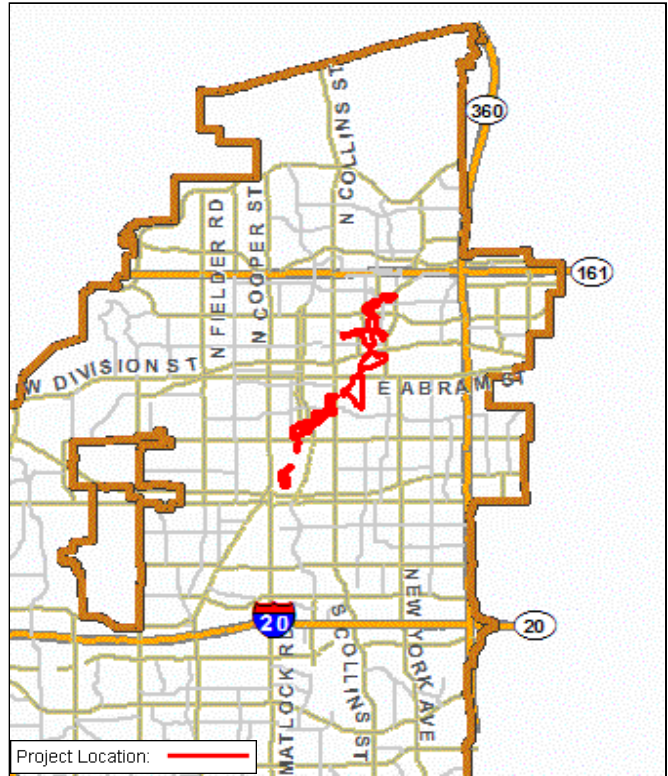
Green Sheet Report

PK - Parks and Recreation

Project: Johnson Creek Linear Park

Status Updated: 07/31/2014

Project Scope	
Project Number:	PKPL10004
Construction Start	
Construction End	
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	2012	
Donations	\$2		
Grants - Local		\$7	

Project Budget & Expenditures	
Current Budget:	\$9,266.19
Committed Expenses:	\$7,726.04
Expended to Date:	\$7,726.04

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity		

CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report
PK - Parks and Recreation
Project: Johnson Creek Phase II
 Status Updated: 07/31/2014

Project Scope	
Work with CORPS of Engineers to complete a schematic plan and an Environmental Assessment for the creek corridor.	
Project Number:	PKPL10006
Construction Start	Jul-16
Construction End	Jun-17
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

Approved Project Funding (Thousands)				
Funding Source	2009	2010		
Grants - Tarrant County	\$284			
Other	\$1,556	\$0		
Transfers from other Funds	\$732	\$398		

Project Budget & Expenditures	
Current Budget:	\$5,636,615.00
Committed Expenses:	\$4,598,332.45
Expended to Date:	\$3,350,302.14

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

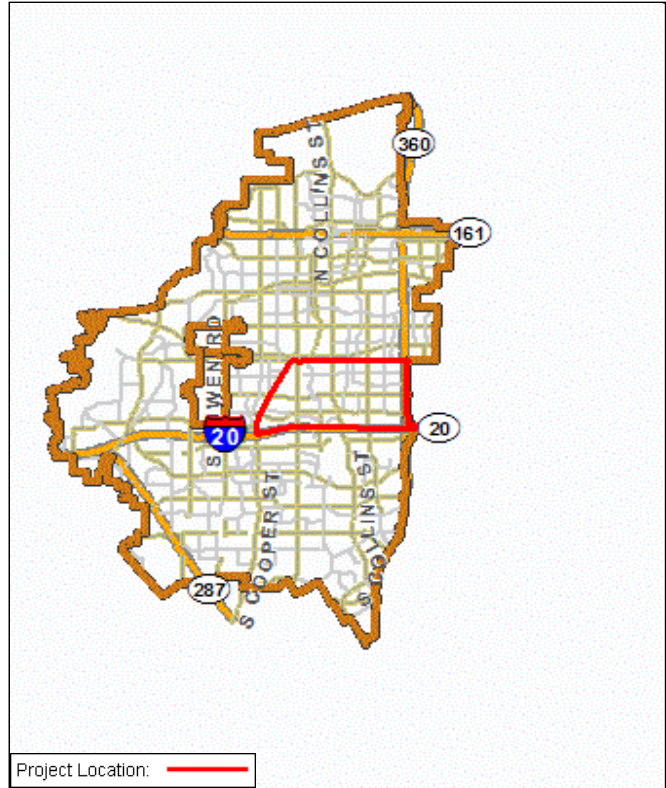
Current Activity

Feasibility Agreement has been executed. Two project meetings have been conducted with City staff and the CORPS of Engineers to discuss a plan to move the project forward.

CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report
 PK - Parks and Recreation
 Project: Johnson Station Acquisition
 Status Updated: 07/31/2014

Project Scope	
Funding for parkland acquisition in the Johnson Station Subarea (east Arlington, between Arkansas and I-20).	
Project Number:	PKPL10001
Construction Start	
Construction End	
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:	\$390,256.17
Expended to Date:	\$390,256.17

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
Staff is actively seeking properties to acquire.

CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report
PK - Parks and Recreation
Project: Julia Burgen Linear Park
 Status Updated: 07/31/2014

Project Scope	
Removal of the street and utility infrastructure that previously served homes removed from the 25-year flood plain of Johnson Creek. Improvements include demolition, grading and turf establishment of the area between Park Row and Collins Street.	
Project Number:	PKPL13007
Construction Start	Dec-13
Construction End	Dec-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	
General Contractor	



Approved Project Funding (Thousands)			
Funding Source	2013		
General Obligation Bonds	\$1,000		

Project Budget & Expenditures	
Current Budget:	\$1,087,700.00
Committed Expenses:	\$235,375.73
Expended to Date:	\$116,958.63
Operation & Maintenance Cost	
Maintenance Cost of Improvement	Avg. Annual Life

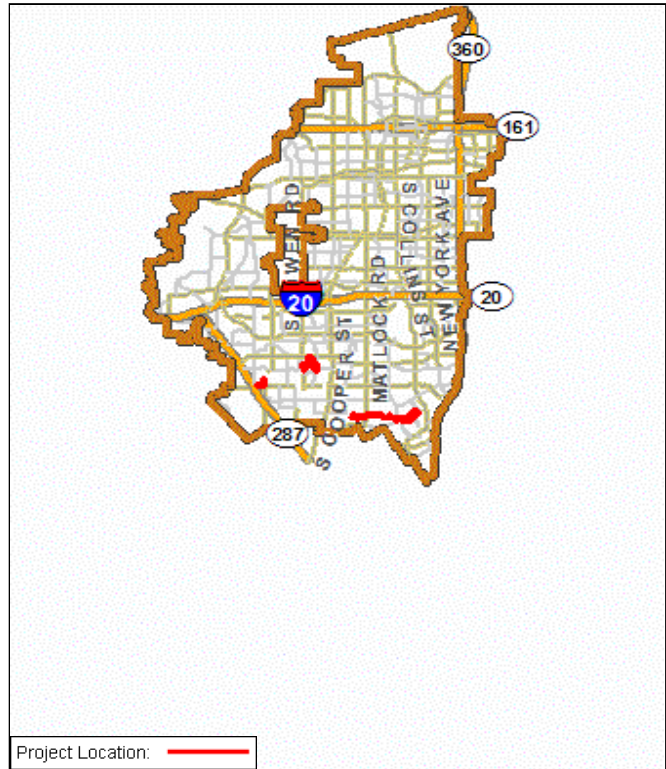
Current Activity

7/7/14 - At Staff's direction the consultant has delivered three different Master Plan scenarios. These three plans will be presented at a public meeting scheduled for August 7 in the Council Briefing Room. Staff will record citizen comments and make any required revisions to the plans before proceeding with construction documents for Phase I.

CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report
PK - Parks and Recreation
Project: Linear Trail Development
 Status Updated: 07/31/2014

Project Scope	
Construction of trail along Sublett Creek, Rush Creek and Bowman Branch.	
Project Number:	PKPL09004
Construction Start	Nov-10
Construction End	Oct-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	Schricket Rollins Associates
General Contractor	2L Construction of Boyd, Texas



Approved Project Funding (Thousands)			
Funding Source	2009	2011	
Fees	\$392		
Transfers from other Funds		\$47	

Project Budget & Expenditures	
Current Budget:	\$470,804.00
Committed Expenses:	\$468,839.40
Expended to Date:	\$468,839.40

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

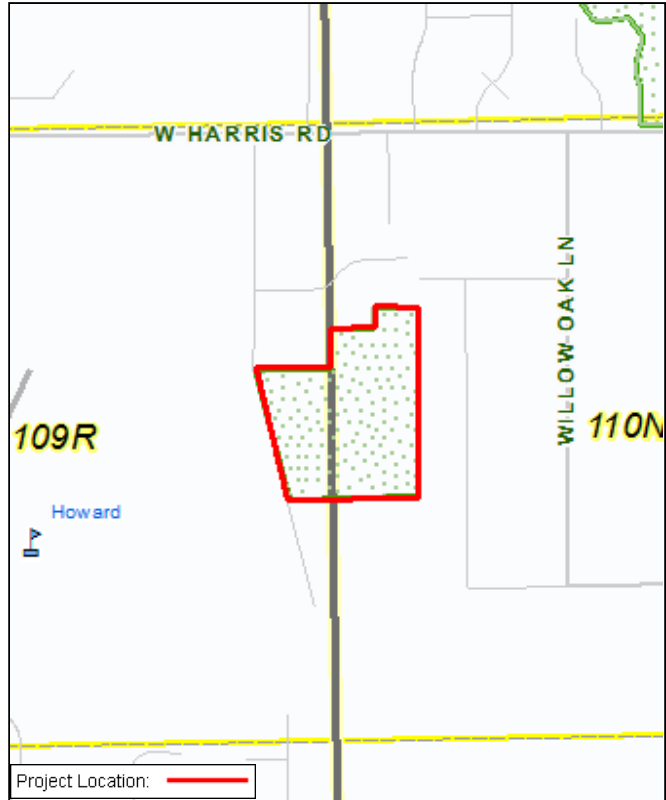
Current Activity

7/7/14 - Construction is complete and the trail is open for public use. Staff is still waiting to hear back from TXDOT regarding their review of all project documents. Staff expects the project document review to be fully complete by the end of July. At that time TXDOT should present the City with a letter of project acceptance.

CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report
PK - Parks and Recreation
Project: Martha Walker Park Development
 Status Updated: 07/31/2014

Project Scope	
Project improvements include a small parking lot, looped hike/bike trail, fitness stations, playground and open space.	
Project Number:	PKPL14003
Construction Start	Mar-15
Construction End	Sep-15
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Jill Baumgartner
Phone Number	817-459-6196
Email Address	Jill.Baumgartner@arlingtontx.gov
Design Firm	Dunaway Associates
General Contractor	



Approved Project Funding (Thousands)				
Funding Source				

Project Budget & Expenditures	
Current Budget:	\$70,000.00
Committed Expenses:	\$70,000.00
Expended to Date:	\$1,742.22

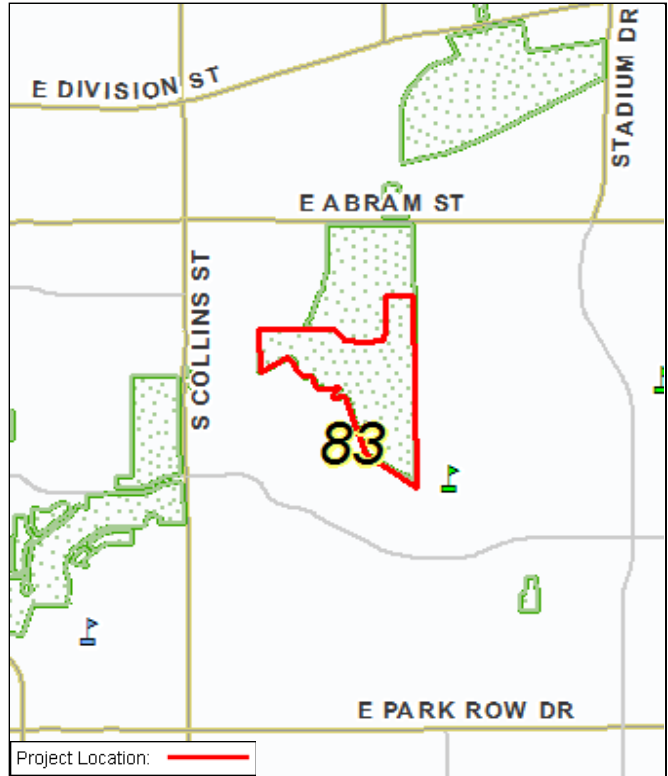
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
Consultant is currently working on gathering topographic survey information in order to begin developing construction documents.

CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report
 PK - Parks and Recreation
 Project: Meadowbrook Golf Water Well
 Status Updated: 07/31/2014

Project Scope	
Installation of a water well and pond at Meadowbrook Golf Course.	
Project Number:	PKPL12010
Construction Start	Oct-13
Construction End	Jan-14
Current Phase	Construction
Bond Election	
Project Contract Information	
Project Manager	De'Onna Garner
Phone Number	817-459-6937
Email Address	DeOnna.Garner@Arlingtontx.gov
Design Firm	Hamilton Duffy P.C.
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	2013			
Gas Revenue	\$125			
Grants - Local	\$75			

Project Budget & Expenditures	
Current Budget:	\$290,000.00
Committed Expenses:	\$226,810.00
Expended to Date:	\$66,222.50

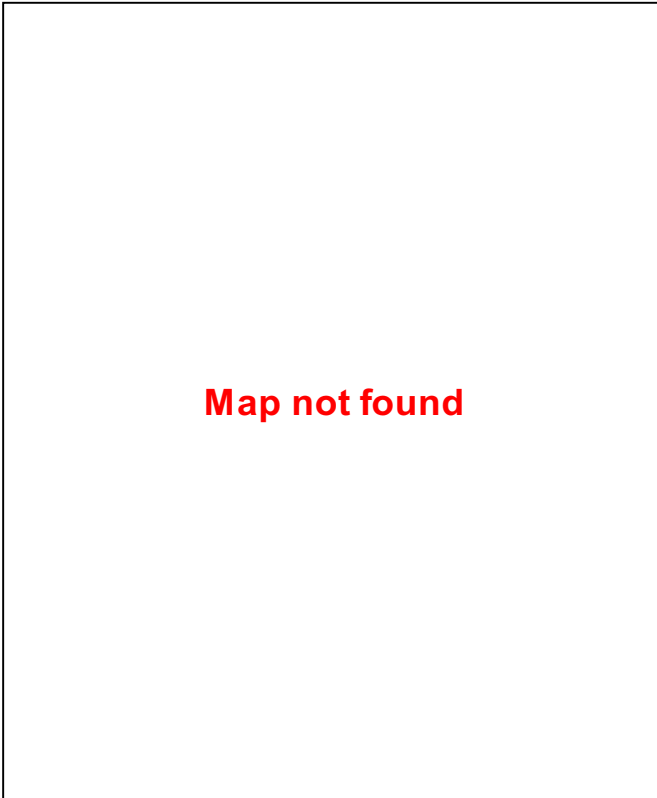
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
Installation of the pond is complete. Drilling of the well is underway.

CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report
 PK - Parks and Recreation
 Project: Miscellaneous Park Arbitrage
 Status Updated: 07/31/2014

Project Scope	
Project Number:	PKPL10011
Construction Start	
Construction End	
Current Phase	Administrative
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				

Project Budget & Expenditures	
Current Budget:	\$750,448.05
Committed Expenses:	\$750,448.05
Expended to Date:	\$748,198.05

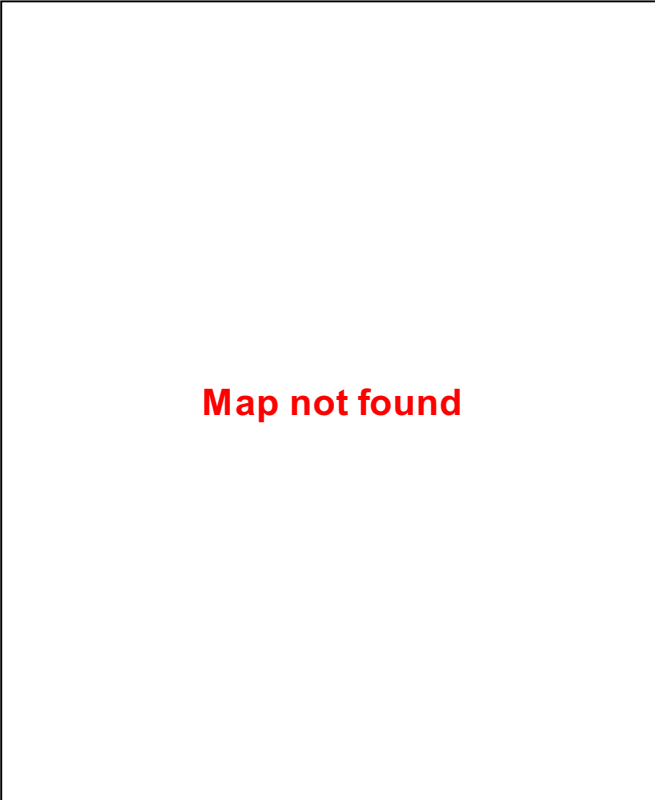
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity	

CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report
 PK - Parks and Recreation
 Project: Miscellaneous Park Non-arbitrage
 Status Updated: 07/31/2014

Project Scope	
Project Number:	PKPL10010
Construction Start	
Construction End	
Current Phase	Administrative
Bond Election	
Project Contract Information	
Project Manager	De'Onna Gamer
Phone Number	817-459-6937
Email Address	DeOnna.Garner@Arlingtontx.gov
Design Firm	
General Contractor	



Approved Project Funding (Thousands)				
Funding Source				

Project Budget & Expenditures	
Current Budget:	\$807,252.37
Committed Expenses:	\$807,252.37
Expended to Date:	\$807,252.37

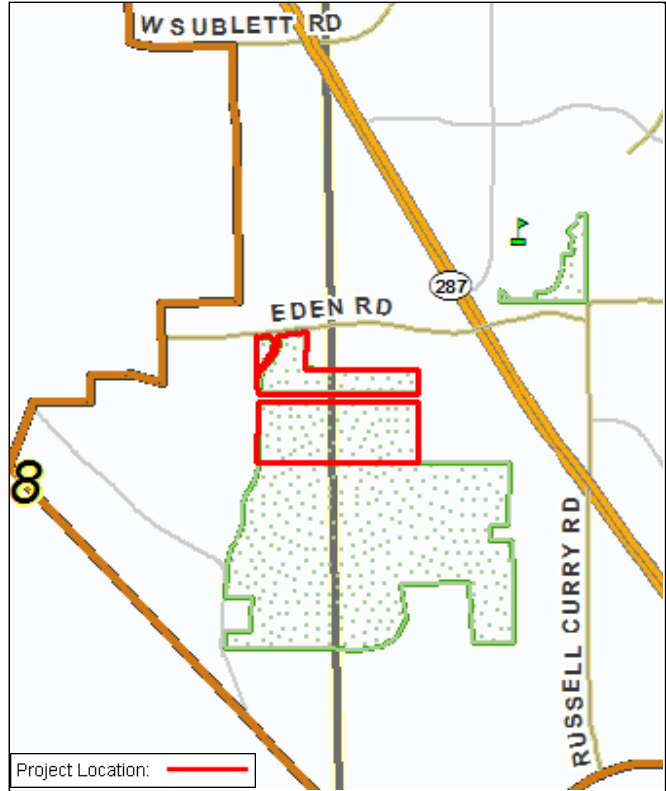
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity	

CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report
 PK - Parks and Recreation
 Project: MLK Jr Sports Center Phase II
 Status Updated: 07/17/2014

Project Scope	
Design and construction documents for phase 2 of Martin Luther King Sports Center. Improvements include a restroom/concession building, additional parking, 2 T-ball fields and a batting cage.	
Project Number:	PKPL12002
Construction Start	Dec-13
Construction End	Aug-14
Current Phase	Construction
Bond Election	2008
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	2012	2013	
General Obligation Bonds	\$180	\$1,220	

Project Budget & Expenditures	
Current Budget:	\$1,610,469.74
Committed Expenses:	\$177,366.40
Expended to Date:	\$149,196.40

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

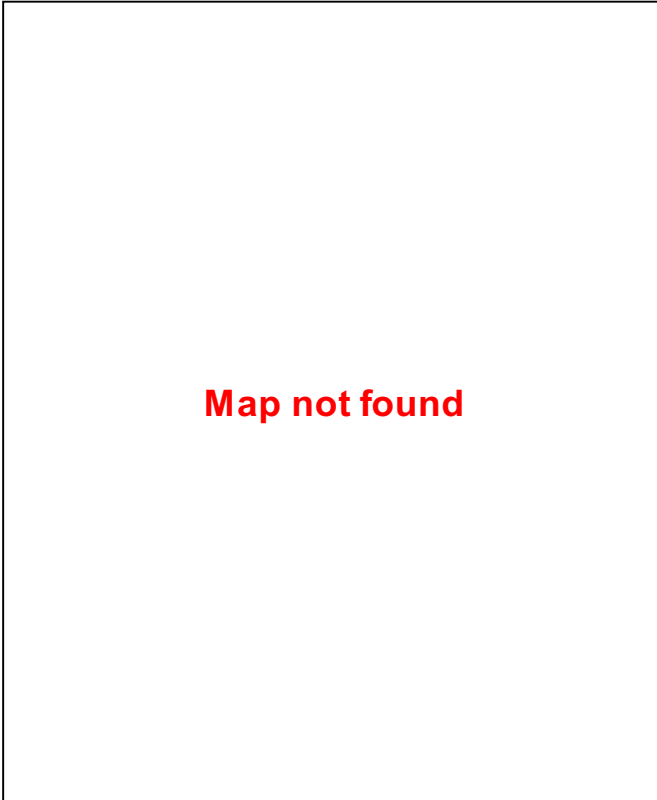
Current Activity

7/7/14- The project was bid on June 5th. Eleven bids were received with the low from Reeder General Contractors, of Fort Worth. The project was awarded to Reeder General and was approved by Council on 6/24/2014. Construction is scheduled to begin in mid August.

CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report
 PK - Parks and Recreation
 Project: Neighborhood Park Acquisition
 Status Updated: 07/31/2014

Project Scope	
Acquisition of neighborhood park land in southwest (\$750,000), southeast (\$750,000) and Johnson Station (\$750,000). Exact locations are undetermined at this time.	
Project Number:	PKPL13008
Construction Start	
Construction End	
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				

Project Budget & Expenditures	
Current Budget:	\$750,000.00
Committed Expenses:	\$0.00
Expended to Date:	\$0.00

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
Staff is actively seeking properties to acquire.

CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report
 PK - Parks and Recreation
 Project: Neighborhood Park Improvements
 Status Updated: 07/31/2014

Project Scope	
Project Number:	PKPL13001
Construction Start	Nov-12
Construction End	Nov-12
Current Phase	Administrative
Bond Election	
Project Contract Information	
Project Manager	De'Onna Gamer
Phone Number	817-459-6937
Email Address	DeOnna.Garner@Arlingtontx.gov
Design Firm	
General Contractor	



Approved Project Funding (Thousands)				
Funding Source				

Project Budget & Expenditures	
Current Budget:	\$597,224.14
Committed Expenses:	\$582,649.40
Expended to Date:	\$573,541.44

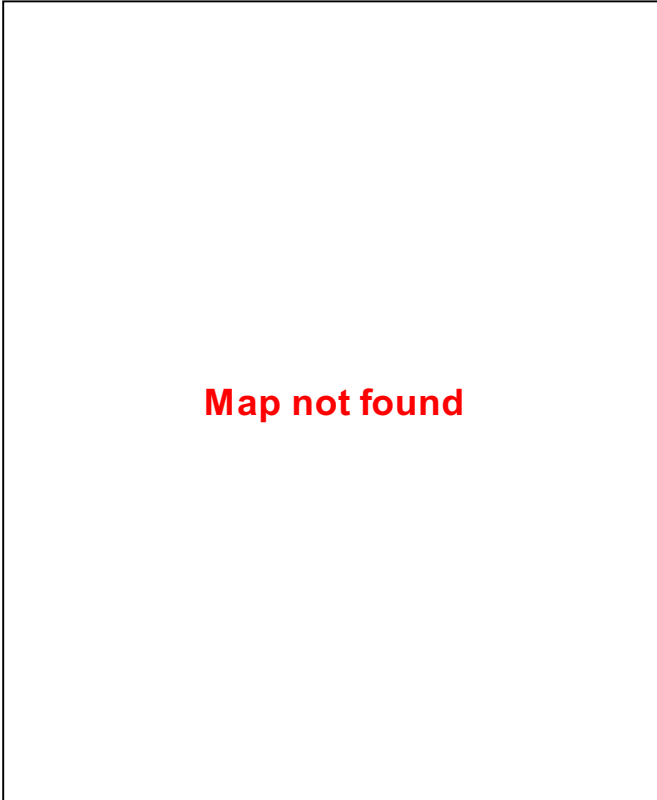
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity

CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report
 PK - Parks and Recreation
 Project: New Misc Arbitrage
 Status Updated: 07/31/2014

Project Scope	
Project Number:	PKPL13005
Construction Start	
Construction End	
Current Phase	Administrative
Bond Election	
Project Contract Information	
Project Manager	De'Onna Gamer
Phone Number	817-459-6937
Email Address	DeOnna.Garner@Arlingtontx.gov
Design Firm	
General Contractor	



Approved Project Funding (Thousands)				
Funding Source				

Project Budget & Expenditures	
Current Budget:	\$74,650.29
Committed Expenses:	\$0.00
Expended to Date:	\$0.00

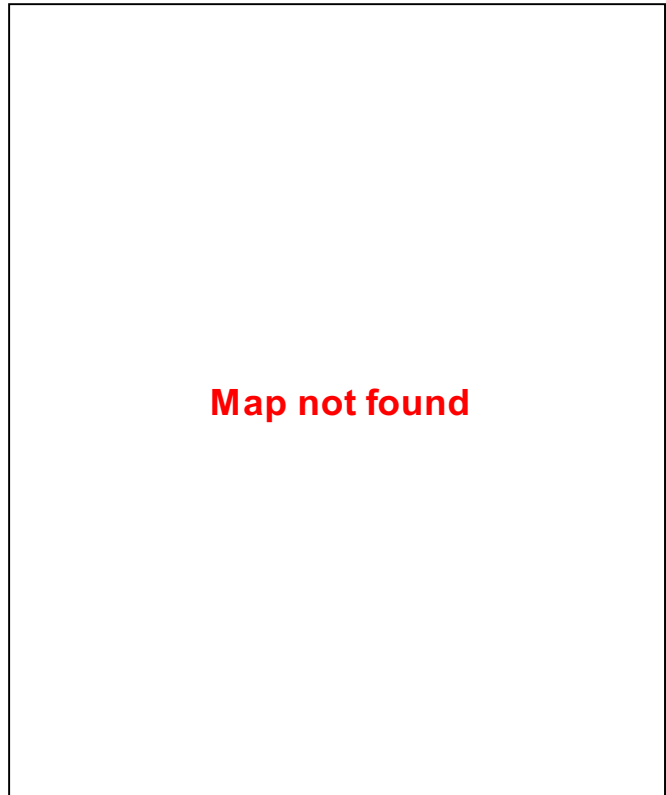
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity	

CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report
 PK - Parks and Recreation
 Project: New Misc Non-Arbitrage
 Status Updated: 07/31/2014

Project Scope	
Project Number:	PKPL13004
Construction Start	
Construction End	
Current Phase	Administrative
Bond Election	
Project Contract Information	
Project Manager	De'Onna Gamer
Phone Number	817-459-6937
Email Address	DeOnna.Garner@Arlingtontx.gov
Design Firm	
General Contractor	



Approved Project Funding (Thousands)			
Funding Source			

Project Budget & Expenditures	
Current Budget:	\$23,849.78
Committed Expenses:	\$1,675.45
Expended to Date:	\$1,675.45

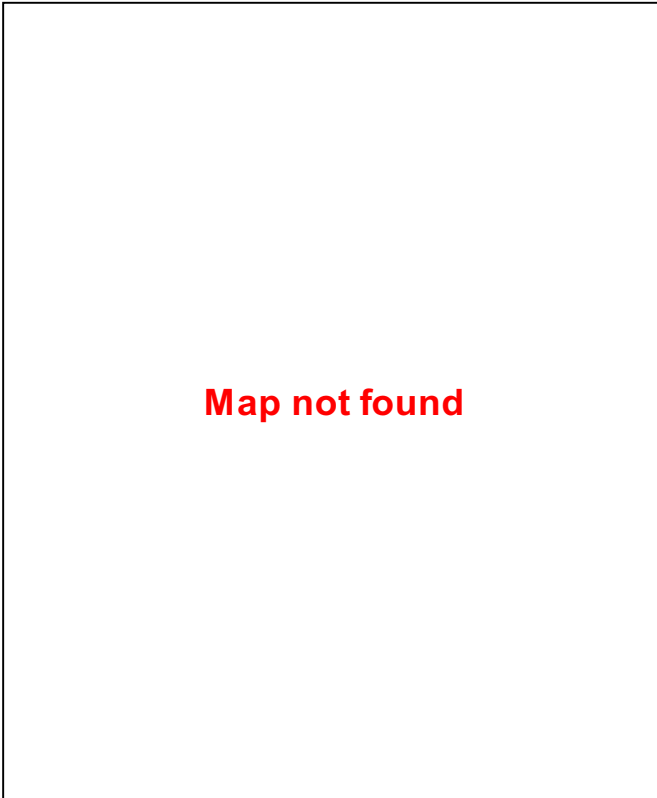
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity		

CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report
 PK - Parks and Recreation
 Project: Parks Master Plan Re-Write
 Status Updated: 07/31/2014

Project Scope	
Project Number:	PKPL12013
Construction Start	Sep-12
Construction End	Oct-12
Current Phase	Administrative
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				

Project Budget & Expenditures	
Current Budget:	\$100,000.00
Committed Expenses:	\$15,069.00
Expended to Date:	\$15,069.00

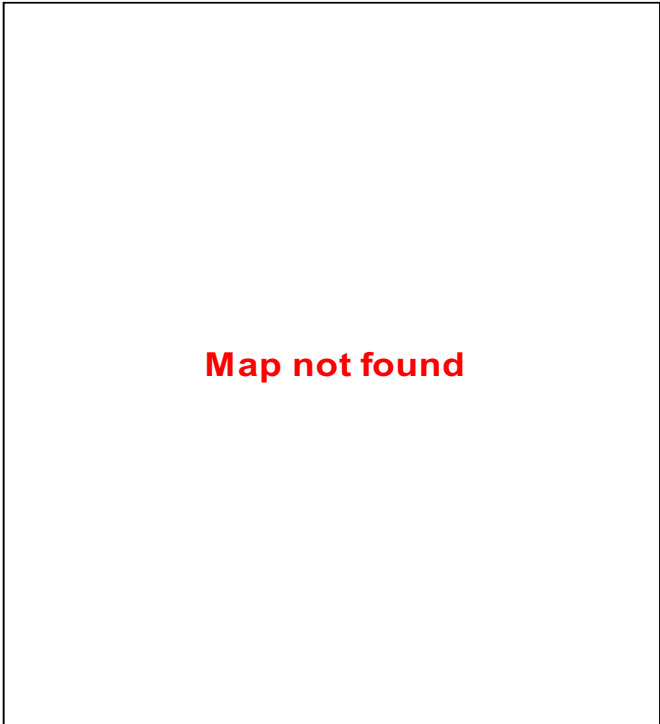
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity

CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report
 PK - Parks and Recreation
 Project: Playground Improvements
 Status Updated: 07/31/2014

Project Scope	
Funding for playground renovations at several locations throughout the City.	
Project Number:	PKPL10015
Construction Start	
Construction End	
Current Phase	Administrative
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	2009	2010	2011	
Donations			\$5	
Fees	\$105		\$30	
Gas Revenue	\$50			
Grants - Local	\$50	\$75	\$25	
Transfers from other Funds		\$292		

Project Budget & Expenditures	
Current Budget:	\$818,587.39
Committed Expenses:	\$738,575.01
Expended to Date:	\$738,575.01

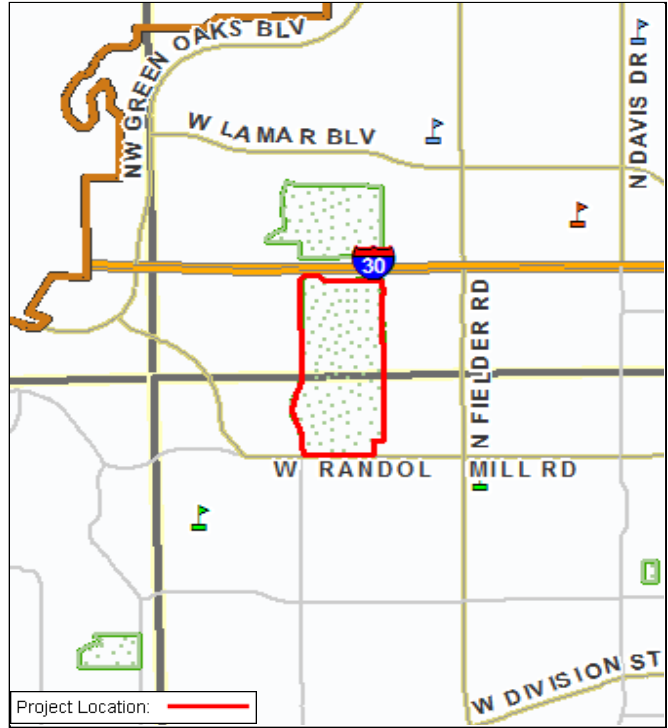
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity	

CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report
 PK - Parks and Recreation
 Project: Randol Mill Park Playground
 Status Updated: 07/31/2014

Project Scope	
New Barrier-Free playground with parking lot improvements.	
Project Number:	PKPL08002
Construction Start	Sep-10
Construction End	May-11
Current Phase	Complete
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	2006	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:	\$843,227.92
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 100% complete. Dedication was held May 7, 2011.

CAPITAL IMPROVEMENT PROGRAM

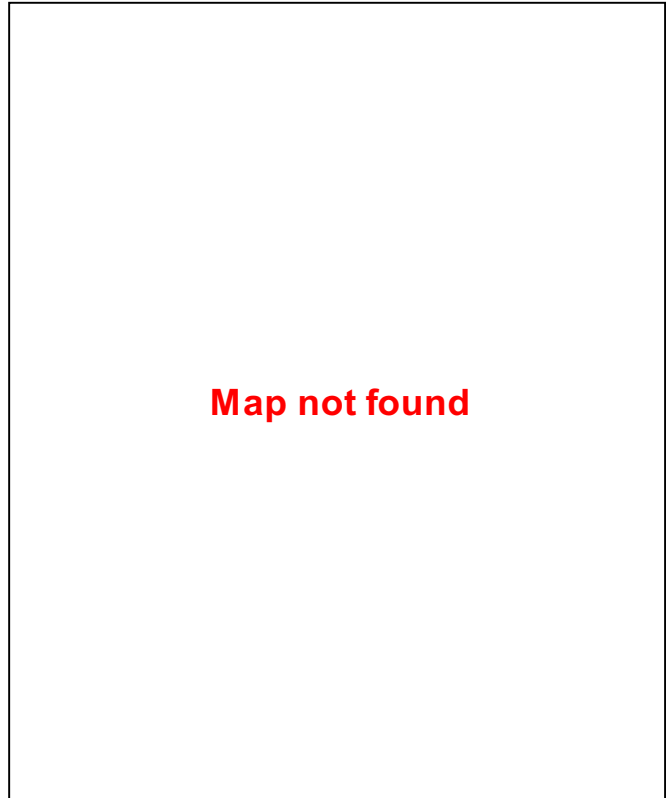
Green Sheet Report

PK - Parks and Recreation

Project: Richard Greene Sculpture Trail & Gateway Monuments

Status Updated: 07/31/2014

Project Scope	
Develop a master plan for the Richard Green Linear Park sculpture trail and gateway signage along I-30. The project also includes developing phase one construction documents for both projects.	
Project Number:	PKPL13006
Construction Start	Mar-13
Construction End	Apr-13
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	Schricket Rollins Associates
General Contractor	



Approved Project Funding (Thousands)				
Funding Source				

Project Budget & Expenditures	
Current Budget:	\$0.00
Committed Expenses:	\$0.00
Expended to Date:	\$0.00

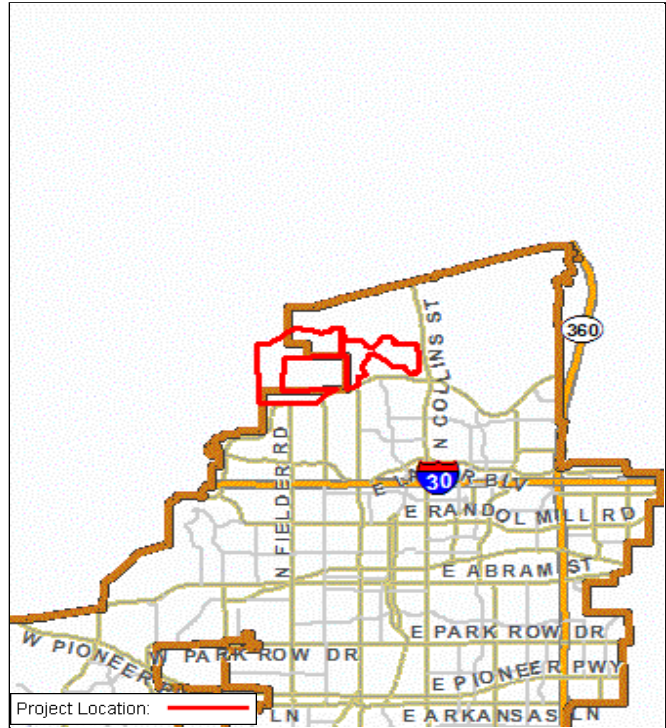
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
<p>Sculpture trail: The sculpture "Unity Arch" was chosen through a detailed selection process. The proposed sculpture was presented to a City Council subcommittee and was well received. A contract was approved by City Council for approval in May 2014. The contract was executed and initial payment was made to the artist for construction. It is anticipated that construction will take approximately 11 months. Gateway Monuments: The new city logo was approved and provided to Schrickel, Rollins & Associates for design of the new gateway sign. A design concept was selected and construction drawings are being completed. Once completed, construction drawings will be submitted to TxDOT</p>

CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report
 PK - Parks and Recreation
 Project: River Legacy Park Parking Lot
 Status Updated: 07/31/2014

Project Scope	
Reconstruction of roadways and parking lots located off the Collins/157 entrance.	
Project Number:	PKPL10008
Construction Start	Jan-13
Construction End	Apr-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	Graham Associates
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	2009	2011	2012	
Donations	\$0			
Gas Revenue			\$200	
General Obligation Bonds	\$400			
Other		\$1		
Transfers from other Funds		(\$70)	\$50	

Project Budget & Expenditures	
Current Budget:	\$1,480,000.00
Committed Expenses:	\$860,720.75
Expended to Date:	\$829,660.75

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity

7/7/14 - The consultant recently delivered a 30% set for staff to review. The consultant has been given a schedule to meet. Staff has requested and expects a 75% set to be delivered by 7/18.

CAPITAL IMPROVEMENT PROGRAM

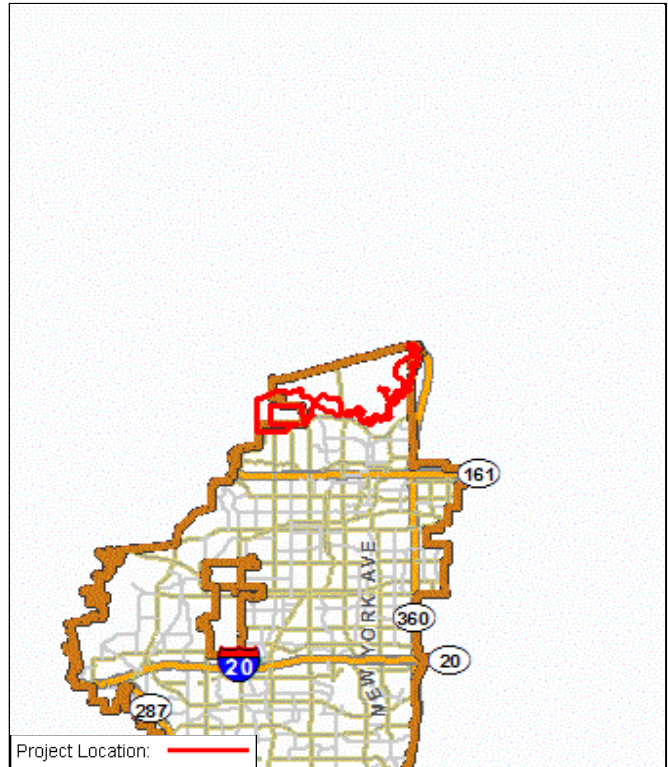
Green Sheet Report

PK - Parks and Recreation

Project: River Legacy Park Playground

Status Updated: 07/31/2014

Project Scope	
This project will replace the existing playground and improve accessibility with supporting infrastructure.	
Project Number:	PKPL11005
Construction Start	Mar-12
Construction End	Aug-12
Current Phase	Complete
Bond Election	2005,2008
Project Contract Information	
Project Manager	Kurt Beilharz
Phone Number	817/459-5478
Email Address	Kurt.Beilharz@Arlingtontx.gov
Design Firm	DFL Inc.
General Contractor	JDK Associates, Inc.



Approved Project Funding (Thousands)				
Funding Source	2005	2012		
General Obligation Bonds	\$70	\$600		
Transfers from other Funds		\$60		

Project Budget & Expenditures	
Current Budget:	\$804,000.00
Committed Expenses:	\$781,522.31
Expended to Date:	\$781,522.31

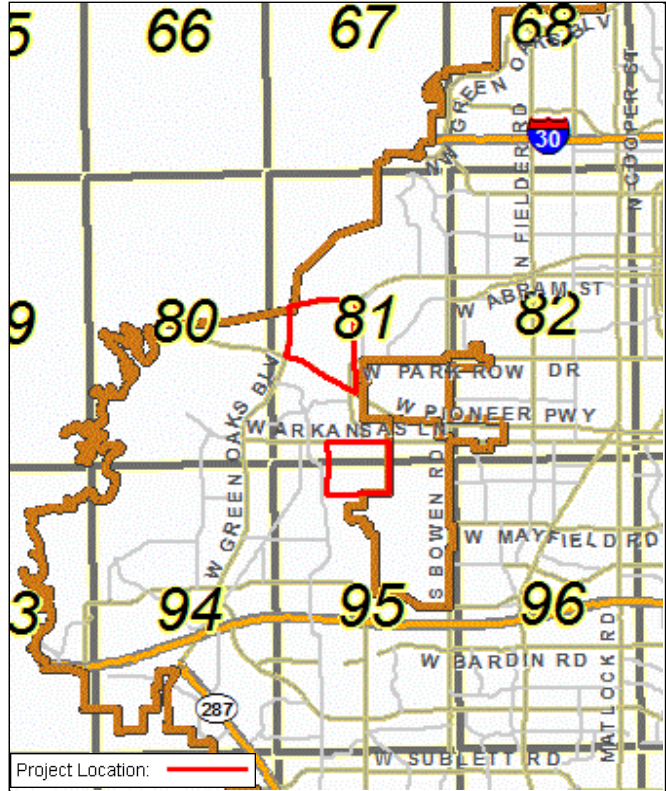
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
The project had been fully closed-out.

CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report
PK - Parks and Recreation
Project: Rush Creek Linear Park
 Status Updated: 07/31/2014

Project Scope	
Land acquisition and development of linear park amenities along Rush Creek. Opportunities exist for trail linkages between Kelley and Veterans Park, as well as, between Village Creek Historical Area and Pioneer Parkway.	
Project Number:	PKPL14001
Construction Start	
Construction End	
Current Phase	Planning
Bond Election	2008
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	2013		
General Obligation Bonds	\$300		

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
Staff is seeking land acquisition opportunities along the Rush Creek corridor.

CAPITAL IMPROVEMENT PROGRAM

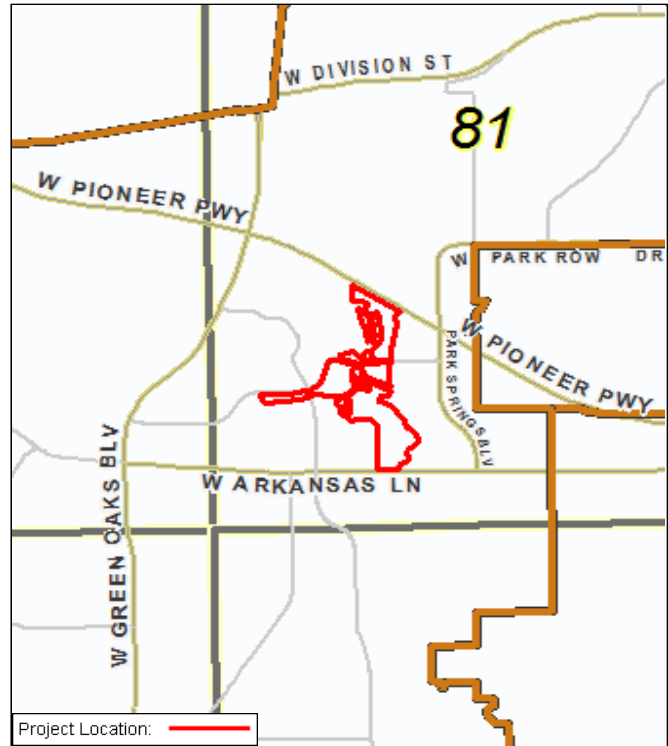
Green Sheet Report

PK - Parks and Recreation

Project: Rush Creek Mitigation Area Improvements

Status Updated: 07/31/2014

Project Scope	
This project consists of platting, master planning, design, construction documents and phase one construction for the Rush Creek buyout area.	
Project Number:	PKPL11008
Construction Start	Sep-13
Construction End	Jun-14
Current Phase	Construction
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	2011	2012	2013	
Fees	\$33		\$363	
Gas Revenue			\$720	
Other	\$41			
Transfers from other Funds		\$1		

Project Budget & Expenditures	
Current Budget:	\$1,937,099.66
Committed Expenses:	\$1,935,734.69
Expended to Date:	\$1,260,620.70

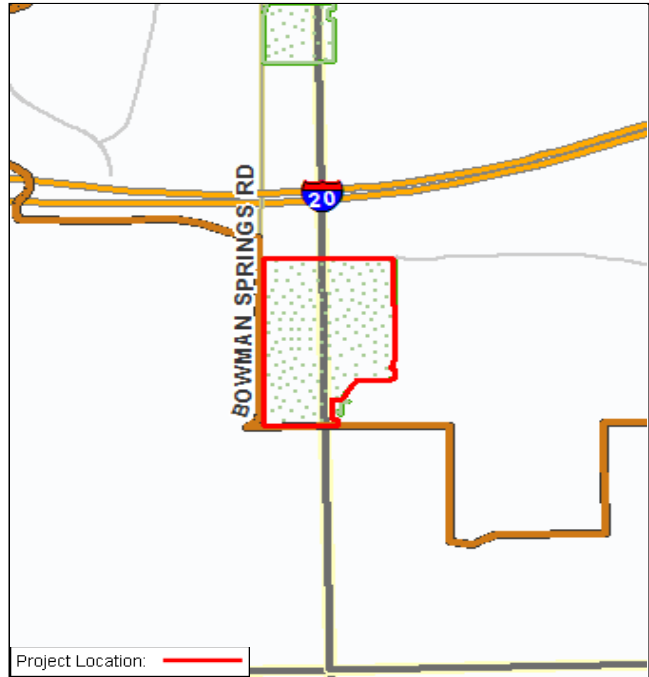
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
7/7/14 - The project is 95% complete. The contractor has achieved substantial completion and is working on finishing all outstanding items so that project close-out can begin.

CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report
 PK - Parks and Recreation
 Project: Southwest Nature Preserve
 Status Updated: 07/31/2014

Project Scope	
Park master planning, design and phase one development, including a parking lot to be coordinated with improvements to Bowman Springs Road.	
Project Number:	PKPL10009
Construction Start	Oct-12
Construction End	Jul-13
Current Phase	Warranty / Maintenance
Bond Election	2005,2008
Project Contract Information	
Project Manager	Kurt Beilharz
Phone Number	817-459-5478
Email Address	Kurt.Beilharz@Arlingtontx.gov
Design Firm	Half Associates
General Contractor	Encino Landscape



Approved Project Funding (Thousands)				
Funding Source	2005	2006	2010	2011
Fees			\$165	
General Obligation Bonds	\$2,720			\$750
Transfers from other Funds	\$20	\$56		

Approved Project Funding (Thousands)				
Funding Source	2012	2013		
Fees	\$55	\$30		
Other		\$75		
Transfers from other Funds	\$50	\$10		

Project Budget & Expenditures	
Current Budget:	\$3,931,332.99
Committed Expenses:	\$3,913,811.39
Expended to Date:	\$3,913,157.90

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

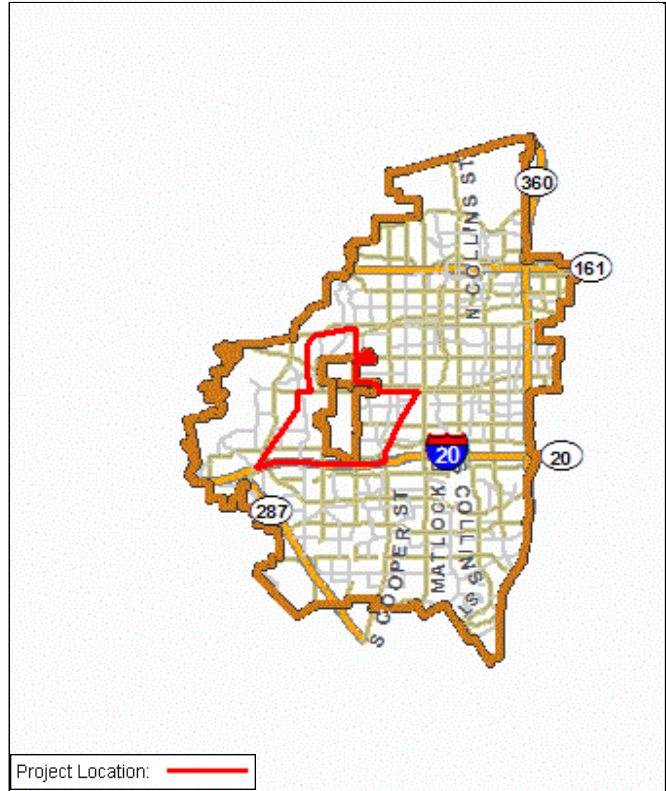
Current Activity

9/9/13 - The project is fully complete and open to the public. The project has been fully closed-out. A dedication event is scheduled for Saturday, October 19.

CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report
 PK - Parks and Recreation
 Project: Tri-City Acquisition
 Status Updated: 07/31/2014

Project Scope	
Funding for parkland acquisition in the Six Flags Park Fee Subarea	
Project Number:	PKPL10007
Construction Start	
Construction End	
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:	\$68,763.01
Expended to Date:	\$68,763.01

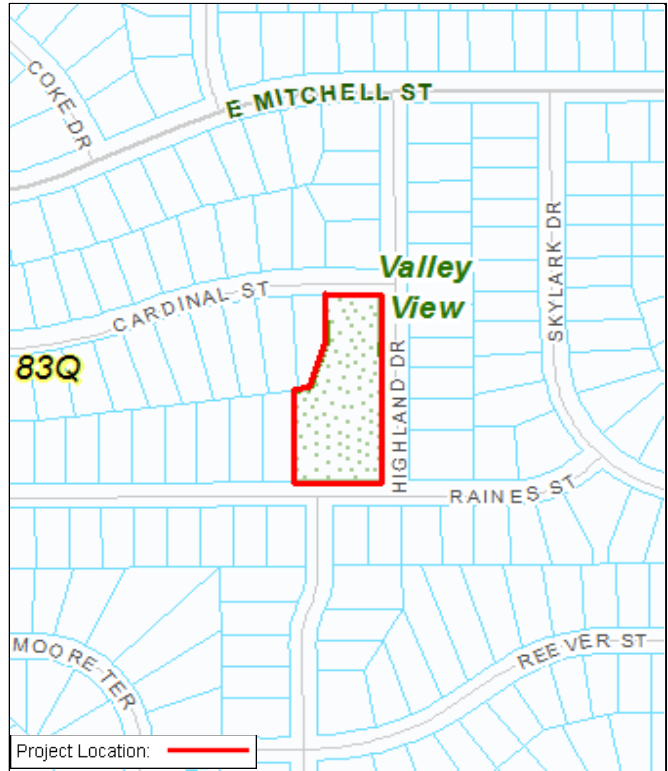
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
Staff is actively seeking properties to acquire.

CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report
PK - Parks and Recreation
Project: Valley View Park
 Status Updated: 07/31/2014

Project Scope	
Master planning, design and construction of a trail, playground, pavilion and other amenities.	
Project Number:	PKPL05001
Construction Start	Nov-11
Construction End	Apr-12
Current Phase	Complete
Bond Election	1997
Project Contract Information	
Project Manager	Kurt Beilharz
Phone Number	817-459-5478
Email Address	Kurt.Beilharz@Arlingtontx.gov
Design Firm	Bury & Partners, Inc.
General Contractor	Henneberger Construction



Approved Project Funding (Thousands)				
Funding Source	2005	2009	2010	
General Obligation Bonds	\$510			
Transfers from other Funds		\$18	\$400	

Project Budget & Expenditures	
Current Budget:	\$973,770.76
Committed Expenses:	\$965,055.96
Expended to Date:	\$965,055.96

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

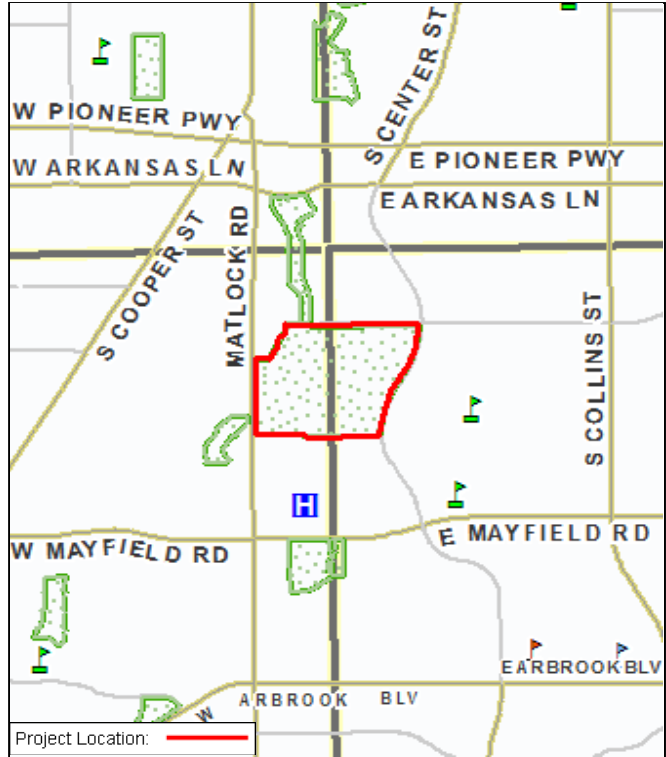
Current Activity

Project construction is complete. The project close-out process is complete. The project has passed TDLR inspection. A park dedication was held May 19, 2012.

CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report
PK - Parks and Recreation
Project: Vandergriff Park - Phase II
 Status Updated: 07/31/2014

Project Scope	
Construction of a trail loop, pavilion, landscaping, two baseball fields and expansion of the existing playground with a shade structure.	
Project Number:	PKPL11003
Construction Start	Oct-13
Construction End	May-14
Current Phase	Construction
Bond Election	2008
Project Contract Information	
Project Manager	Kurt Beilharz
Phone Number	817-459-5478
Email Address	Kurt.Beilharz@Arlingtontx.gov
Design Firm	Schricket Rollins Associates
General Contractor	Mart, Inc.



Approved Project Funding (Thousands)			
Funding Source	2011	2012	
Gas Revenue		\$75	
General Obligation Bonds	\$230	\$1,270	
Grants - Local		\$175	

Project Budget & Expenditures	
Current Budget:	\$2,270,392.00
Committed Expenses:	\$2,226,065.52
Expended to Date:	\$353,592.39

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

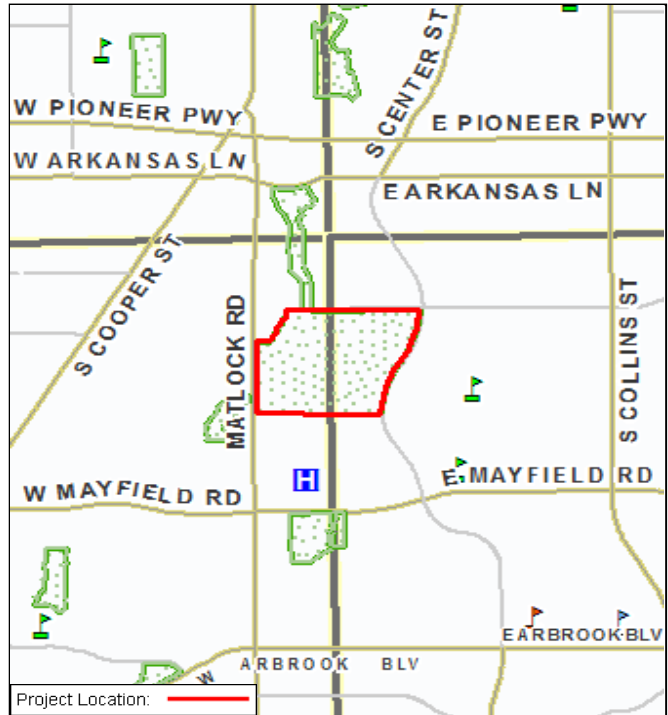
Current Activity

7/7/2014 - Construction is currently at approx. 40%. Concrete trail work is well under way and the new ball fields have been rough graded. Staff is working out issues with the proposed location for the pavilion.

CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report
 PK - Parks and Recreation
 Project: Vandergriff Skate Park
 Status Updated: 07/31/2014

Project Scope	
Master plan for a city-wide skate park in Vandergriff Park. Funding is available for design and construction of the first phase.	
Project Number:	PKPL10014
Construction Start	Aug-13
Construction End	Jan-14
Current Phase	Warranty / Maintenance
Bond Election	2008
Project Contract Information	
Project Manager	Jason Landrem
Phone Number	817-459-5489
Email Address	Jason.Landrem@Arlingtontx.gov
Design Firm	New Line Skateparks, Inc.
General Contractor	Northstar Construction



Approved Project Funding (Thousands)				
Funding Source	2010	2011	2012	
Donations			\$25	
Fees		\$150		
Gas Revenue		\$75		
General Obligation Bonds			\$500	
Grants - Local		\$25		
Transfers from other Funds	\$100			

Project Budget & Expenditures	
Current Budget:	\$1,472,317.76
Committed Expenses:	\$1,471,785.75
Expended to Date:	\$1,349,884.75

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

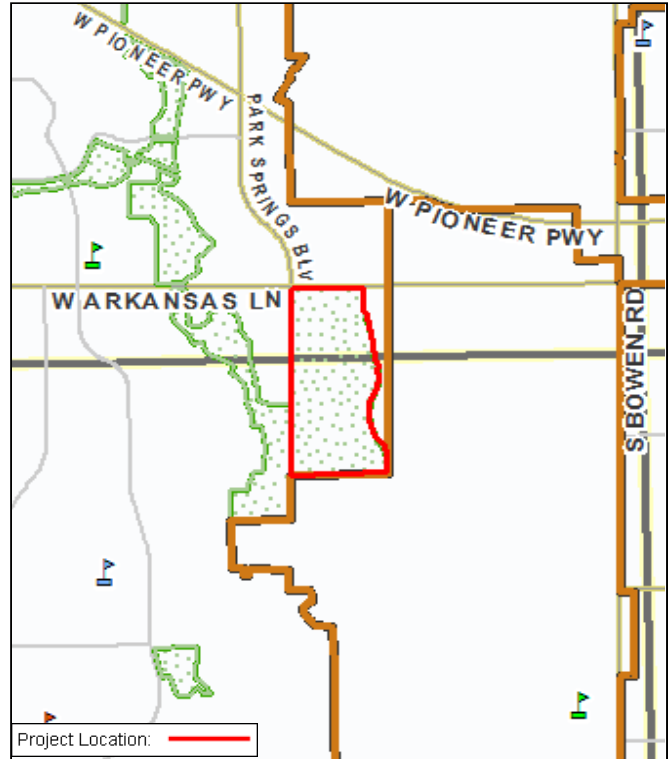
Current Activity

The project is about 75% complete. Concrete is being formed and poured in certain sections. Certain sections are complete. Construction is scheduled to be complete March 2014. A dedication is planned for April 5, 2014.

CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report
PK - Parks and Recreation
Project: Veterans Park Improvements
 Status Updated: 07/31/2014

Project Scope	
Expansion of the existing north parking lot, and irrigation for the sports practice fields.	
Project Number:	PKPL11004
Construction Start	
Construction End	
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	2013			
General Obligation Bonds	\$50			
Other	\$10			
Transfers from other Funds	\$20			

Project Budget & Expenditures	
Current Budget:	\$280,000.00
Committed Expenses:	\$0.00
Expended to Date:	\$0.00

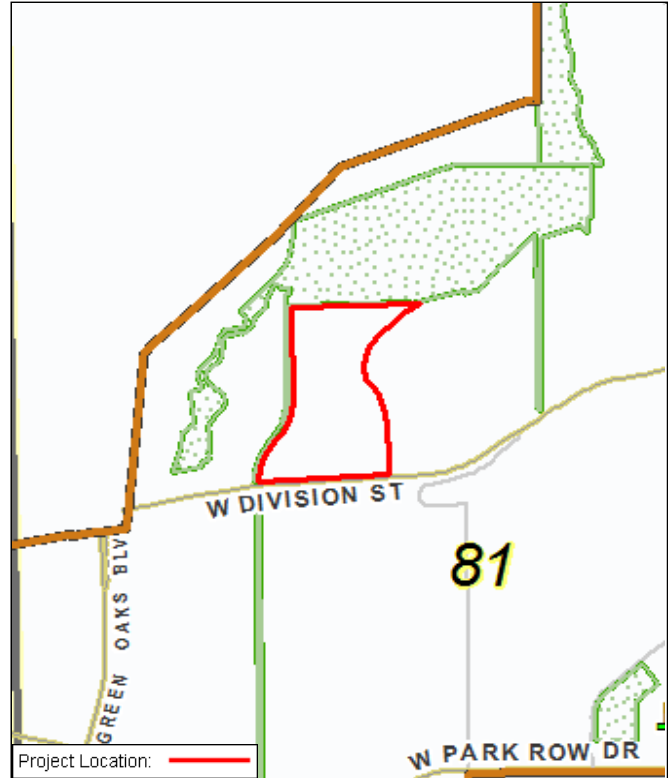
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
Work on this project has not begun.

CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report
 PK - Parks and Recreation
 Project: Village Rush Creek
 Status Updated: 07/31/2014

Project Scope	
Acquisition of land for the Rush and Village Creek Linear Park system.	
Project Number:	PKPL05003
Construction Start	
Construction End	
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	\$534	

Project Budget & Expenditures	
Current Budget:	\$678,851.80
Committed Expenses:	\$55,981.38
Expended to Date:	\$55,981.38

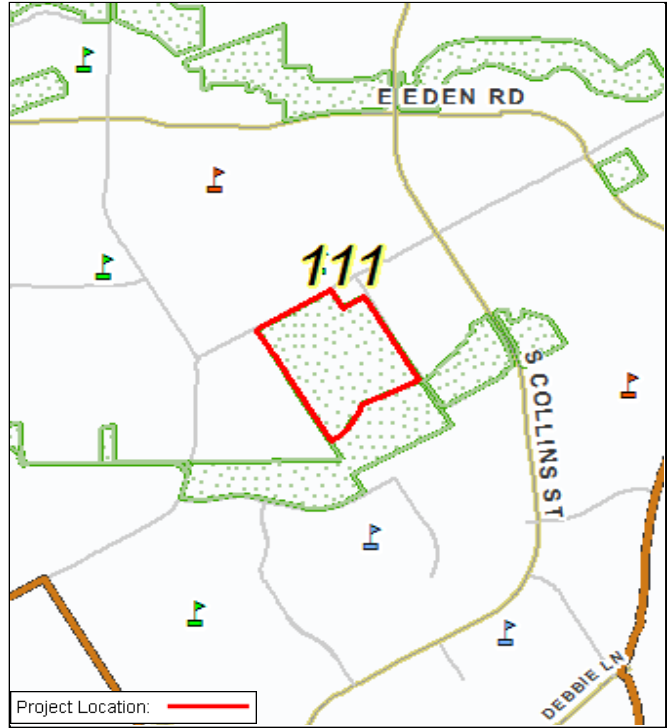
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
Staff is actively seeking properties to acquire.

CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report
 PK - Parks and Recreation
 Project: Webb Community Park Phase IV
 Status Updated: 07/31/2014

Project Scope	
Proposed amenities include a walking trail, basketball courts, baseball fields, a playground, parking and landscaping.	
Project Number:	CMPK10001
Construction Start	
Construction End	
Current Phase	Planning
Bond Election	2005
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	2007	2008	2009	
Fees	\$1,245			
Gas Revenue			\$93	
General Obligation Bonds	\$600			
Other		\$75		
Transfers from other Funds			\$235	

Project Budget & Expenditures	
Current Budget:	\$2,077,217.16
Committed Expenses:	\$2,070,435.16
Expended to Date:	\$2,070,435.16

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity

Bonds have not been sold for this project. Work on this project has not begun.

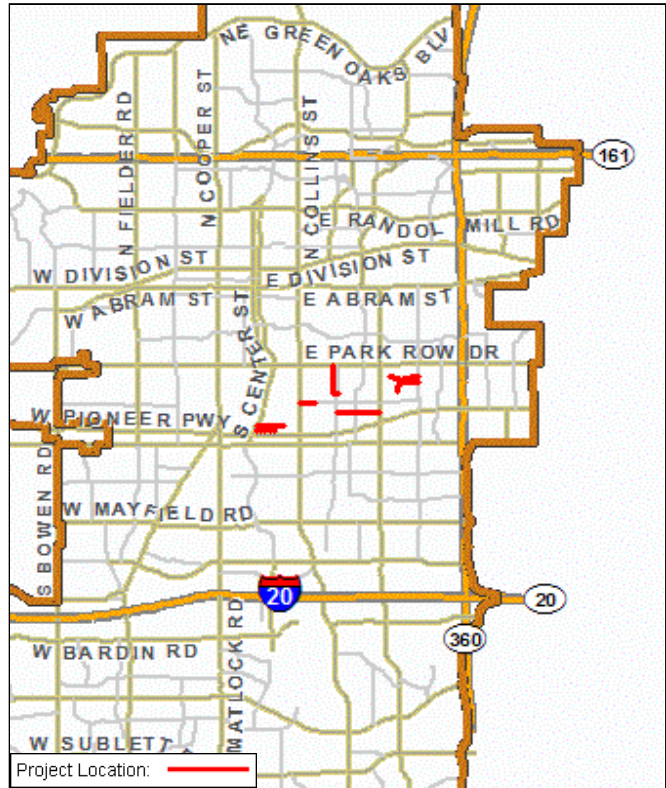
CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report

PW - Public Works and Transportation
 Project: 2011 CDBG Residential Rebuild

Status Updated: 07/31/2014

Project Scope	
Rebuild existing residential streets to concrete streets with water and sewer renewals. Locations are: Southmoor Dr (Center St to Southridge Dr), Jeannette Ct, Elaine Ct, LeJuan Ct, Laura Ln, Lackland Street (Park Row Dr to Daniel Dr), Lovers Ln (Collins St to Wynn Ter), Glynn Oaks Dr (Daniel Dr to New York Ave), Kimberly Dr (Mignon Dr to Sherry St), Barton Dr (Kent Dr to Sherry St), Sanitary Sewer Line Renewal in the easement between Center St and Jeanette Ct	
Project Number:	PWST11056
Construction Start	Sep-12
Construction End	Aug-14
Current Phase	Construction
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	RKM Utility Services



Approved Project Funding (Thousands)				
Funding Source	2010	2011		
Grants - Federal	\$275			
Revenue Bonds		\$138		

Project Budget & Expenditures	
Current Budget:	\$4,724,469.15
Committed Expenses:	\$4,643,611.11
Expended to Date:	\$4,005,672.97

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
The project is substantially complete.

CAPITAL IMPROVEMENT PROGRAM

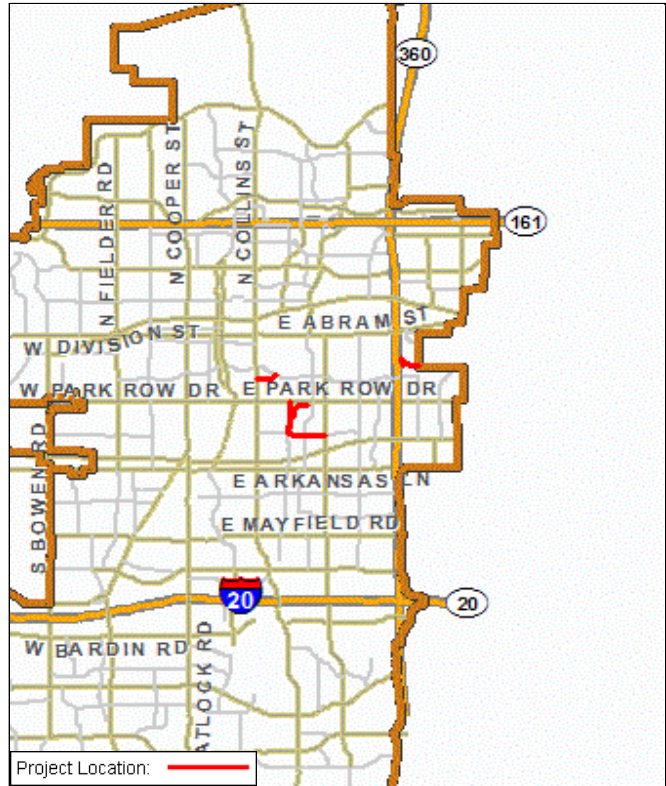
Green Sheet Report

PW - Public Works and Transportation

Project: 2011 Residential Rebuilds

Status Updated: 07/31/2014

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 3402 Green Hill Drive, 8126 Abbey Glen Court, 910 Aleta Street.	
Project Number:	PWST11047
Construction Start	Aug-12
Construction End	Jun-14
Current Phase	Construction
Bond Election	2008
Project Contract Information	
Project Manager	Andrea Ruales
Phone Number	817-459-6550
Email Address	Andrea.Ruales@Arlingtontx.gov
Design Firm	Elder Engineering, Inc.
General Contractor	Tiseo Paving Co.



Approved Project Funding (Thousands)				
Funding Source	2011	2012		
General Obligation Bonds	\$260	\$2,500		
Revenue Bonds	\$60	\$150		

Project Budget & Expenditures	
Current Budget:	\$5,262,959.17
Committed Expenses:	\$5,126,434.96
Expended to Date:	\$4,642,210.81

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
Project is complete. Processing Final Payment.

CAPITAL IMPROVEMENT PROGRAM

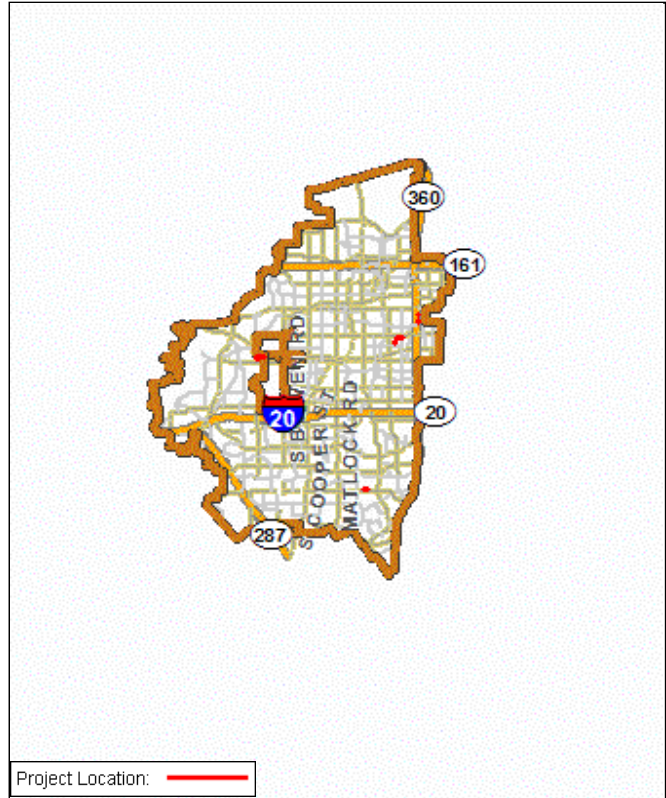
Green Sheet Report

PW - Public Works and Transportation

Project: 2012 Residential Rebuild

Status Updated: 07/31/2014

Project Scope	
Rebuild the following residential streets: Bradford Drive (Sherry Street to Kent Drive), Pamela Lane (SH360 to Plaza Street), Hollandale Circle (SH360 to Hardy Place), Park Springs Court (Park Springs Boulevard to Cul-de-Sac), San Rafael Drive (Spanish Trail to San Ramon Drive) & San Ramon Drive (Park Springs Boulevard to Dead End) including Sanitary Sewer Line Renewal within the Easements Between 3901 and 3903 San Ramon Drive, Between 3804 and 3808 San Ramon Drive, Between 2205 and 2207 Park Springs Court, Between 2227 and 2229 Park Springs Court	
Project Number:	PWST12015
Construction Start	Jun-12
Construction End	Feb-15
Current Phase	Construction
Bond Election	2008
Project Contract Information	
Project Manager	Steve Schell
Phone Number	817-459-6577
Email Address	Steve.Schell@Arlingtontx.gov
Design Firm	Elder Engineering
General Contractor	Gra-Tex



Approved Project Funding (Thousands)			
Funding Source	2012	2013	
General Obligation Bonds	\$200	\$2,500	

Project Budget & Expenditures	
Current Budget:	\$3,601,205.25
Committed Expenses:	\$3,579,291.64
Expended to Date:	\$740,419.88

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity

City Council Authorized construction contract 1-7-2014. Began construction 2-17-2014. Project is under construction with an estimated completion January/February of 2015.

CAPITAL IMPROVEMENT PROGRAM

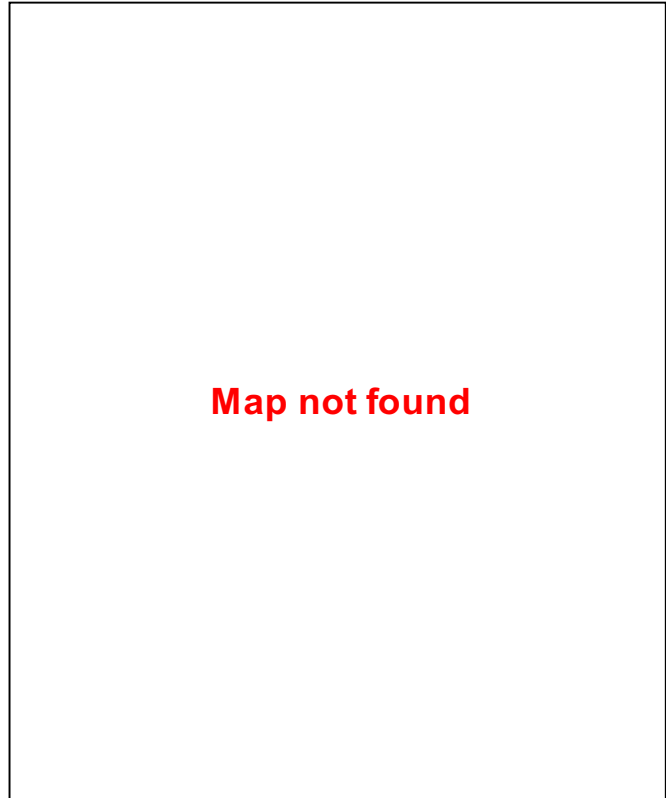
Green Sheet Report

PW - Public Works and Transportation

Project: 2013 Concrete Panel & Sidewalk Replacement Program

Status Updated: 07/31/2014

Project Scope	
Removal and replacement of curb, gutter, concrete panels and failed sections of sidewalks.	
Project Number:	PWSM13001
Construction Start	Aug-13
Construction End	Aug-14
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	Ken-Do Contracting, LP



Approved Project Funding (Thousands)				
Funding Source	2013			
Other	\$2,693			

Project Budget & Expenditures	
Current Budget:	\$2,692,946.79
Committed Expenses:	\$2,672,374.62
Expended to Date:	\$2,188,262.03

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
As of 06/30/14: Arlington Municipal Airport, Arbrook Blvd., New York Ave., Collins St., Arkansas Ln., Randol Mill Rd., Parkview Ln. , Beltway Pl. - 100% complete. Matlock Rd. - 95% complete. The contractor has completed 40 sidewalks at various locations throughout the City. During the month of July, work will continue on Matlock Rd. and sidewalk replacements at various locations throughout the City.

CAPITAL IMPROVEMENT PROGRAM

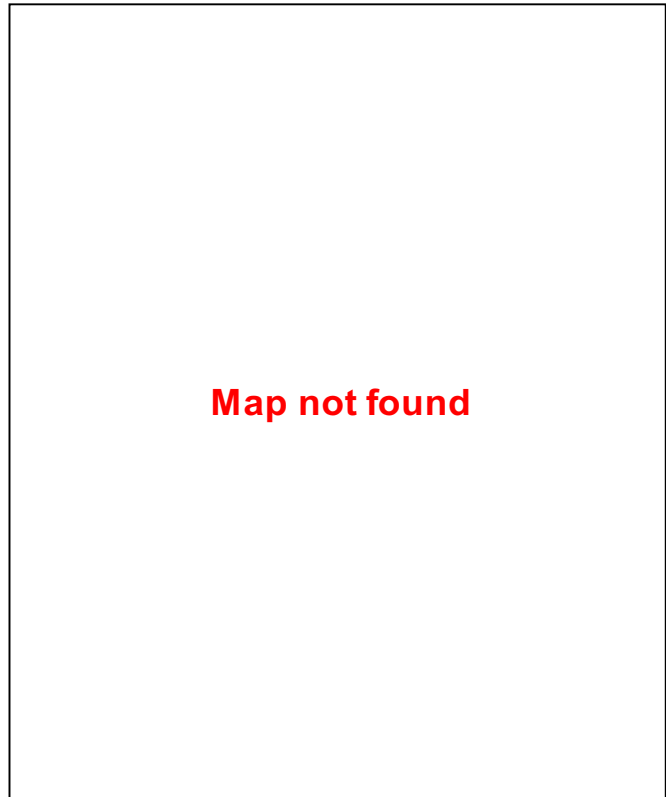
Green Sheet Report

PW - Public Works and Transportation

Project: 2013 Misc Concrete Street Maintenance & Handicap Ramp Program

Status Updated: 07/31/2014

Project Scope	
Concrete street maintenance services throughout the city as well as curb, gutter and handicap ramp replacement in advance of the street reclamation project.	
Project Number:	PWSM13002
Construction Start	Jul-13
Construction End	Jul-14
Current Phase	Construction
Bond Election	
Project Contract Information	
Project Manager	Bill Bateman
Phone Number	817-459-5435
Email Address	Bill.Bateman@Arlingtontx.gov
Design Firm	N/A
General Contractor	Estrada Concrete Company, L



Approved Project Funding (Thousands)			
Funding Source	2013		
Other	\$1,931		

Project Budget & Expenditures	
Current Budget:	\$1,931,001.00
Committed Expenses:	\$1,931,001.00
Expended to Date:	\$1,335,895.80

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
As of 06/30/14: Center St., Briarwood West Neighborhood, Cambic Estates Neighborhood, Park Row (east of Pecan), 3818 Helmsford, 407 Grants Pkwy, Country Green Estates, Treetop Neighborhood, Woodbridge Estates, 107th Street, Cedar Springs Terrace, Oldfield Neighborhood, , Oram Street (Center Street to Collins Street) - 100% complete. Fairfield Addition - 98% complete. During the month of July work will be completed in the Fairfield Addition. This contract's term expires 07/07 and no further work will be performed. The new contract is currently being advertised for bid with a target City Council approval date of 08/05.

CAPITAL IMPROVEMENT PROGRAM

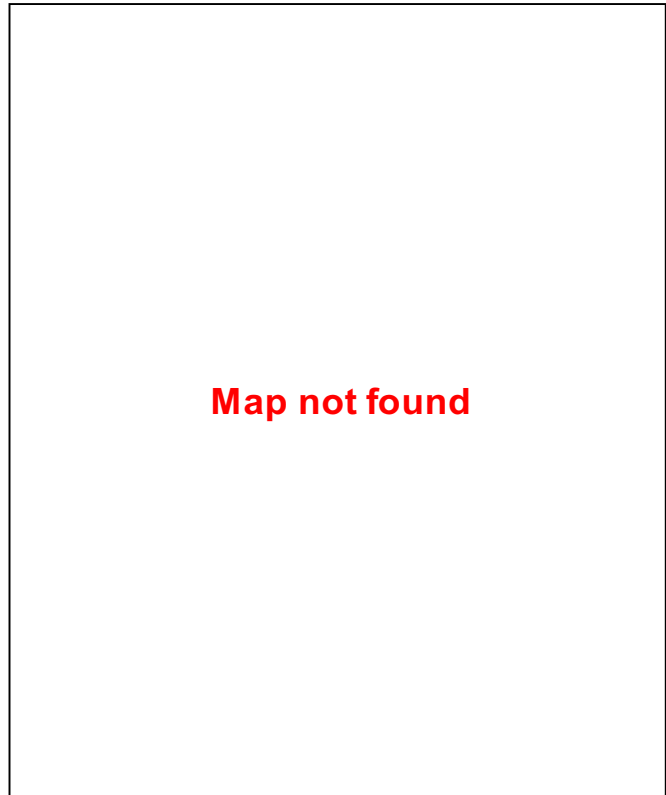
Green Sheet Report

PW - Public Works and Transportation

Project: 2013 Sidewalk Program

Status Updated: 07/31/2014

Project Scope	
Remove access barriers for all requests to date including all items in Frame Settlement. Various locations throughout the city. Replacement sidewalk, ramps, and median noses will be installed.	
Project Number:	PWSW13001
Construction Start	Oct-13
Construction End	Oct-14
Current Phase	Construction
Bond Election	2008
Project Contract Information	
Project Manager	Stu Bauman
Phone Number	817-459-6577
Email Address	Stu.Bauman@Arlingtontx.gov
Design Firm	
General Contractor	Axis Contracting, Inc.



Approved Project Funding (Thousands)			
Funding Source	2013		
General Obligation Bonds	\$330		

Project Budget & Expenditures	
Current Budget:	\$1,538,351.00
Committed Expenses:	\$1,532,617.53
Expended to Date:	\$457,610.82

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
Several locations have been completed, including several Frame Settlement locations. Progress is continuing in a timely manner. The contractor is currently working at Matlock & Valley Springs area.

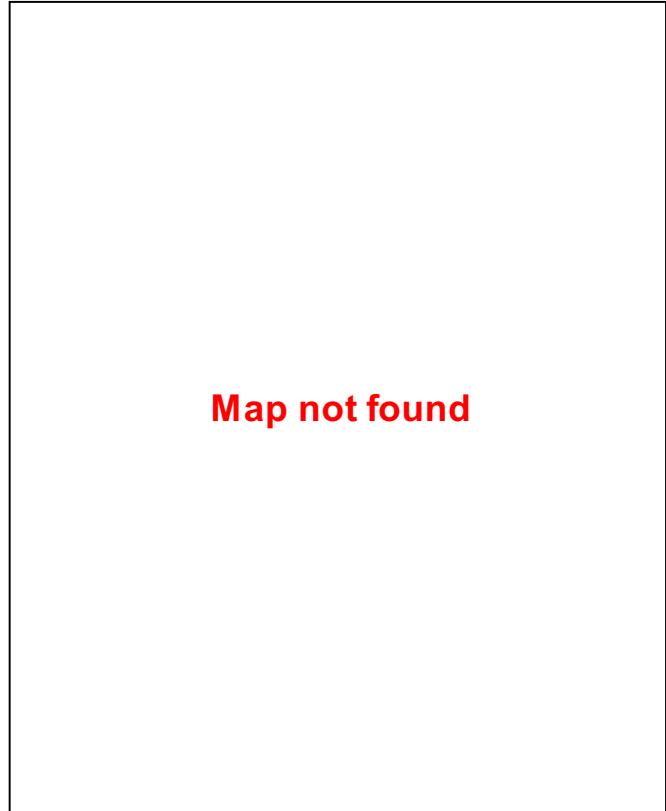
CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report

PW - Public Works and Transportation
 Project: 2013 Street Reclamation Program

Status Updated: 07/31/2014

Project Scope	
Pulverizing existing asphalt and base materials and blending with cement and lime to build a new road base, followed by a four inch asphalt base course and a new two inch asphalt surface.	
Project Number:	PWSM13003
Construction Start	Oct-13
Construction End	Sep-14
Current Phase	Construction
Bond Election	
Project Contract Information	
Project Manager	Bill Bateman
Phone Number	817-459-5435
Email Address	Bill.Bateman@Arlingtontx.gov
Design Firm	N/A
General Contractor	TBD



Approved Project Funding (Thousands)				
Funding Source				

Project Budget & Expenditures	
Current Budget:	\$5,729,706.00
Committed Expenses:	\$5,729,706.00
Expended to Date:	\$2,200,166.24

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
As of 06/30/14: Six Flags Dr. (Randol Mill Rd. to Copeland Rd.), Chamberland St., 107th (Ave H to Ave J) - 100% complete; Old Field Addition Neighborhood - 85% complete. Oram St. - 70% complete. During the month of July, work will continue in the Oldfield Addition Neighborhood and on Oram St.

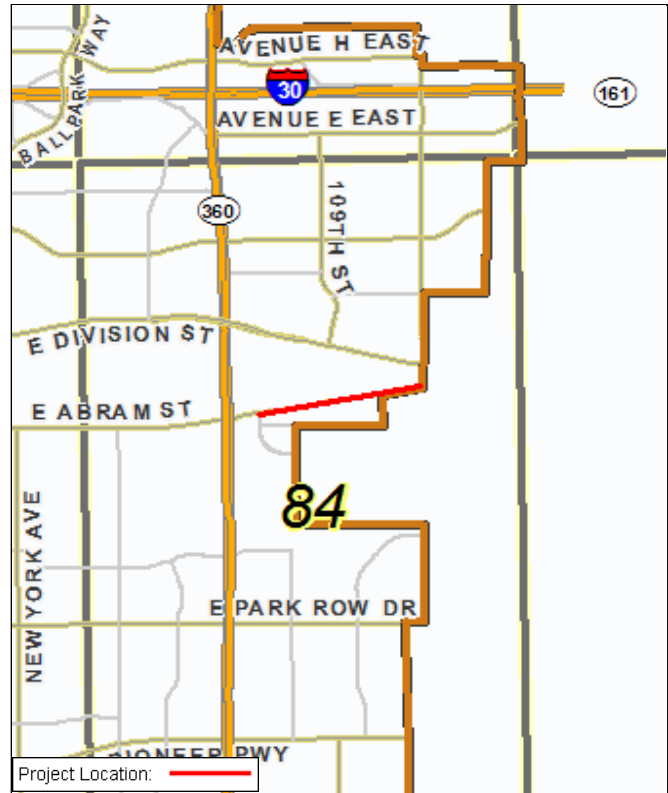
CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report

PW - Public Works and Transportation
 Project: Abram Street (SH360 to City Limits)

Status Updated: 07/31/2014

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	Feb-14
Construction End	Jun-16
Current Phase	Construction
Bond Election	2008
Project Contract Information	
Project Manager	Steve Schell
Phone Number	817-459-6577
Email Address	Steve.Schell@Arlingtontx.gov
Design Firm	Schrickel, Rollins and Associa
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	2009	2010	2011	2012
General Obligation Bonds	\$450	\$2,145	\$1,145	\$2,235
Revenue Bonds		\$150		

Project Budget & Expenditures	
Current Budget:	\$10,864,468.34
Committed Expenses:	\$2,152,083.04
Expended to Date:	\$2,144,437.54

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity

Public utility relocations underway. AT&T has major underground relocation construction underway scheduled to complete in October 2014. Street Improvements project bid April 22 2014 and City Council award construction contract May 27, 2014. Tentatively start street construction late July 2014

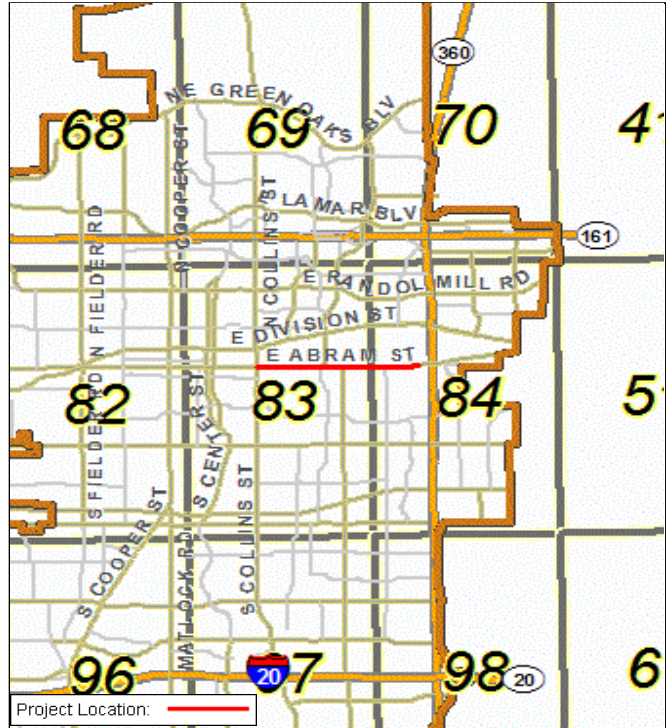
CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report

PW - Public Works and Transportation
 Project: Abram Street - Collins to SH360

Status Updated: 07/31/2014

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	Jan-14
Construction End	Apr-16
Current Phase	Construction
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	JLB Contracting, LLC



Approved Project Funding (Thousands)				
Funding Source	2007	2009	2010	2011
General Obligation Bonds	\$1,000	\$3,800		
Revenue Bonds			\$60	\$29

Approved Project Funding (Thousands)				
Funding Source	2012	2013		
General Obligation Bonds	\$5,695	\$5,380		

Project Budget & Expenditures	
Current Budget:	\$16,832,230.07
Committed Expenses:	\$14,226,305.63
Expended to Date:	\$5,863,571.59

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity

The Project was split into two parts: SECTION A is from Stadium Drive to SH360 - Bid opening was held for May 13, 2014; and City Council authorized construction contract award to JLB Contracting, LLC on June 10, 2014. Pre-Construction Meeting scheduled for July 15th; and the Public Information meeting is scheduled for the evening of July 22nd. Franchise Utility contractors began relocations early July. Contractor should be able to begin construction 1st week of August. SECTION B is from Collins to Stadium and will include the bridge over Johnson Creek. Received CLOMR "approved" letter from FEMA late October 2013. 404 Nationwide 14 permit received from US Corps of

CAPITAL IMPROVEMENT PROGRAM

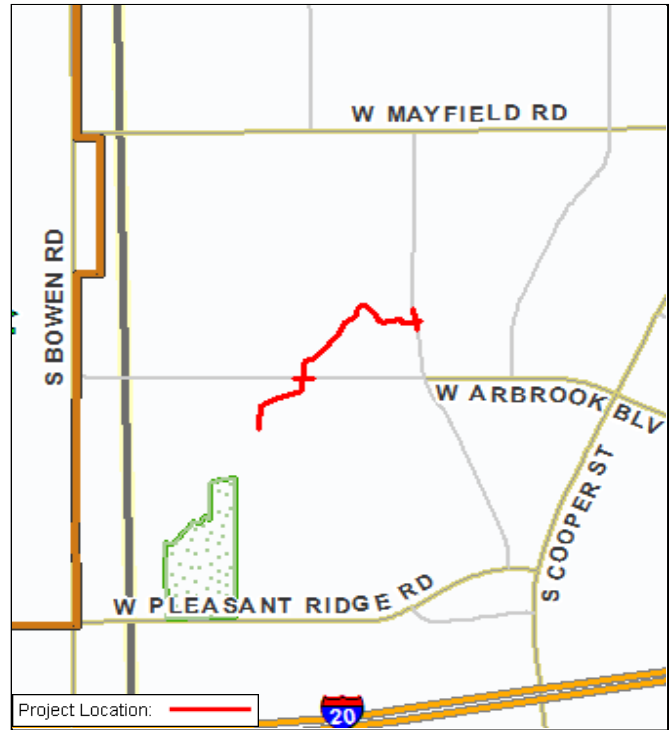
Green Sheet Report

PW - Public Works and Transportation

Project: Arbrook - Melear Drainage

Status Updated: 07/31/2014

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	Sep-13
Construction End	Nov-14
Current Phase	Construction
Bond Election	2003,1999
Project Contract Information	
Project Manager	Andrea Ruales
Phone Number	817-459-6550
Email Address	Andrea.Ruales@Arlingtontx.gov
Design Firm	Jerry Parche' Consulting Engin
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	2005	2007	2010	2011
General Obligation Bonds	\$175	\$280		\$1,900
Revenue Bonds			\$98	

Approved Project Funding (Thousands)				
Funding Source	2013			
Fees	\$600			

Project Budget & Expenditures	
Current Budget:	\$4,936,267.11
Committed Expenses:	\$4,849,895.98
Expended to Date:	\$3,287,099.88

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
Construction started on December 16, 2013. Work complete on Channel South of Arbrook Blvd. Sanitary Sewer and Gabion work upstream of Glen Creek Ct. is ongoing. Melear Drive is closed until August/2014.

CAPITAL IMPROVEMENT PROGRAM

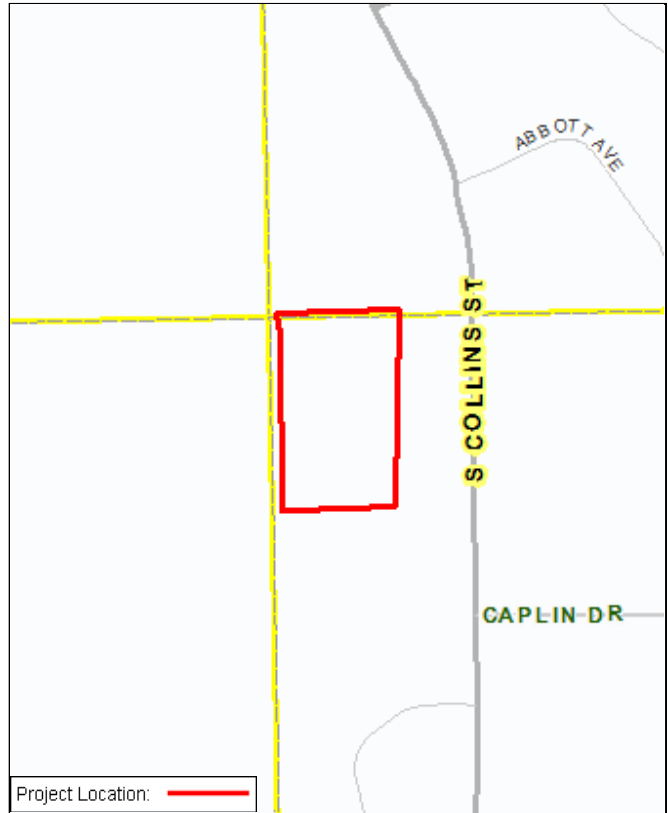
Green Sheet Report

PW - Public Works and Transportation

Project: Arlington Municipal Airport Drainage Improvements

Status Updated: 07/31/2014

Project Scope	
Construction of drainage improvements at the Arlington Municipal Airport to mitigate flooding at some of the airport hangers.	
Project Number:	PWDR14009
Construction Start	Dec-14
Construction End	Apr-15
Current Phase	Construction
Bond Election	
Project Contract Information	
Project Manager	Bob Watson
Phone Number	817-459-6582
Email Address	Bob.Watson@Arlingtontx.gov
Design Firm	Salcedo Group, Inc.
General Contractor	



Approved Project Funding (Thousands)				
Funding Source				

Project Budget & Expenditures	
Current Budget:	\$0.00
Committed Expenses:	\$0.00
Expended to Date:	\$0.00

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
Construction plans are almost complete. Working on developing bid documents.

CAPITAL IMPROVEMENT PROGRAM

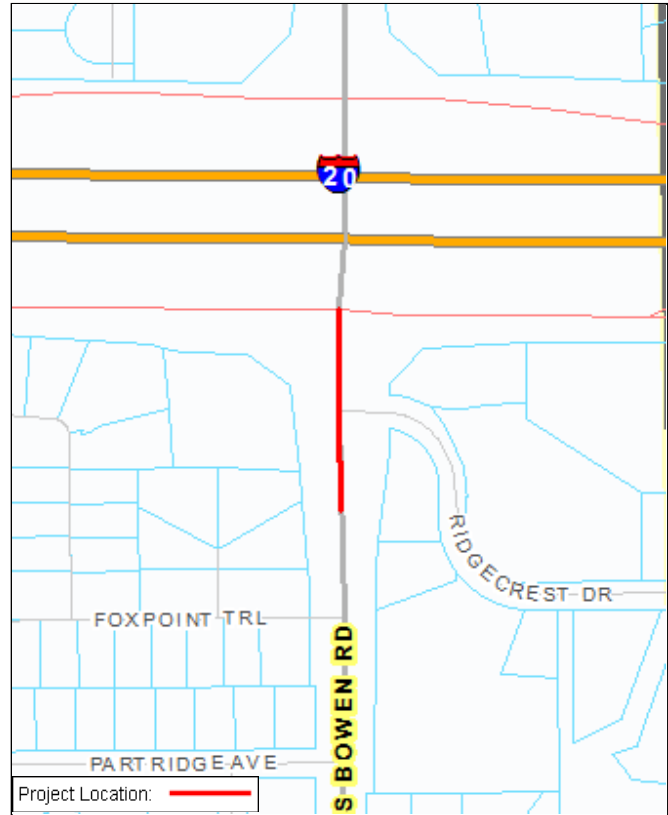
Green Sheet Report

PW - Public Works and Transportation

Project: Bowen Road (Northbound Right Turn Lane @ IH-20)

Status Updated: 07/31/2014

Project Scope	
Construct northbound right turn lane on Bowen Road to connect to eastbound IH-20 frontage road.	
Project Number:	PWPW14001
Construction Start	Aug-14
Construction End	Nov-14
Current Phase	Construction
Bond Election	
Project Contract Information	
Project Manager	Stu Bauman
Phone Number	817-459-6577
Email Address	Stu.Bauman@Arlingtontx.gov
Design Firm	Elder Engineering, Inc.
General Contractor	



Approved Project Funding (Thousands)				
Funding Source				

Project Budget & Expenditures	
Current Budget:	\$461,200.00
Committed Expenses:	\$24,102.10
Expended to Date:	\$21,122.10

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
Met and reviewed with TxDOT on March 24th. Received FINAL plans April 25th. Submitted for TxDOT permit May 5th. Bid opening was held July 8th. Recommendation for award of construction contract scheduled for the August 5th Council meeting. Contractor should be able to begin construction near the end of August.

CAPITAL IMPROVEMENT PROGRAM

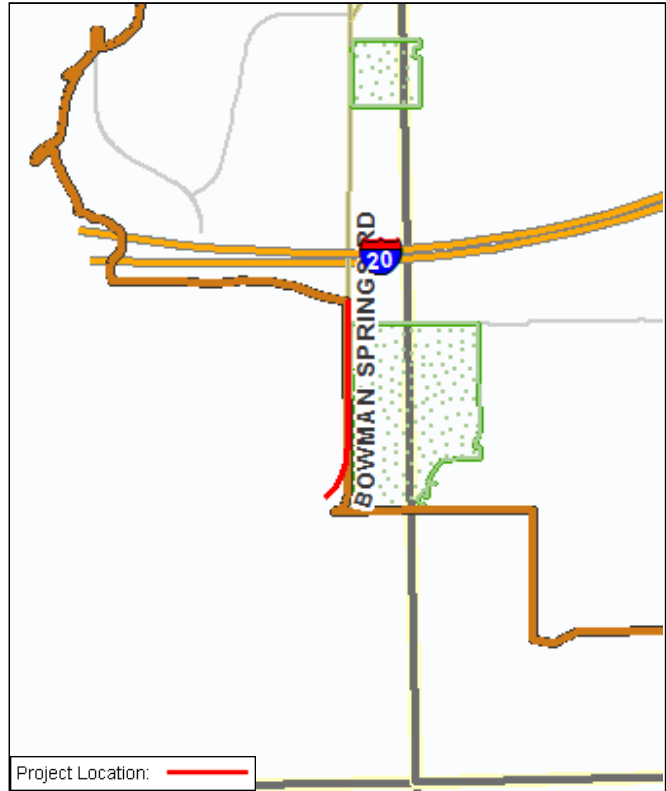
Green Sheet Report

PW - Public Works and Transportation

Project: Bowman Springs - IH20 to City Limits (Pennsylvania)

Status Updated: 07/31/2014

Project Scope	
Widen county type road to 5-lane concrete street and connect to City of Kennedale and TxDOT projects.	
Project Number:	PWST09013
Construction Start	Apr-13
Construction End	Aug-14
Current Phase	Construction
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	McMahon Contracting, LP



Approved Project Funding (Thousands)				
Funding Source	2009	2010	2011	
General Obligation Bonds	\$175	\$380	\$2,295	

Project Budget & Expenditures	
Current Budget:	\$2,557,500.00
Committed Expenses:	\$2,492,345.59
Expended to Date:	\$1,865,464.53

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
Construction began September 16th, 2013. Traffic travel has been switched back to two-way traffic on completed northbound lanes. Contractor completed southbound mainlanes in May. Will finish driveways, sidewalks, streetlights, and seeding in July. Final clean-up and acceptance expected in August.

CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report

PW - Public Works and Transportation

Project: Center Street - Arkansas to Timberview

Status Updated: 07/31/2014

Project Scope	
Reconstruction of Center Street from just south of Arkansas through the Timberview intersection. The section from Timberview to Nottingham Gate that was to be resurfaced with mill & overlay has changed to be full width concrete rebuild. The project also includes water and sanitary sewer renewals.	
Project Number:	PWST10021
Construction Start	Apr-14
Construction End	Aug-15
Current Phase	Construction
Bond Election	2008
Project Contract Information	
Project Manager	Andrea Ruales
Phone Number	817-459-6550
Email Address	Andrea.Ruales@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:	\$5,119,764.00
Committed Expenses:	\$4,895,838.83
Expended to Date:	\$365,069.56

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

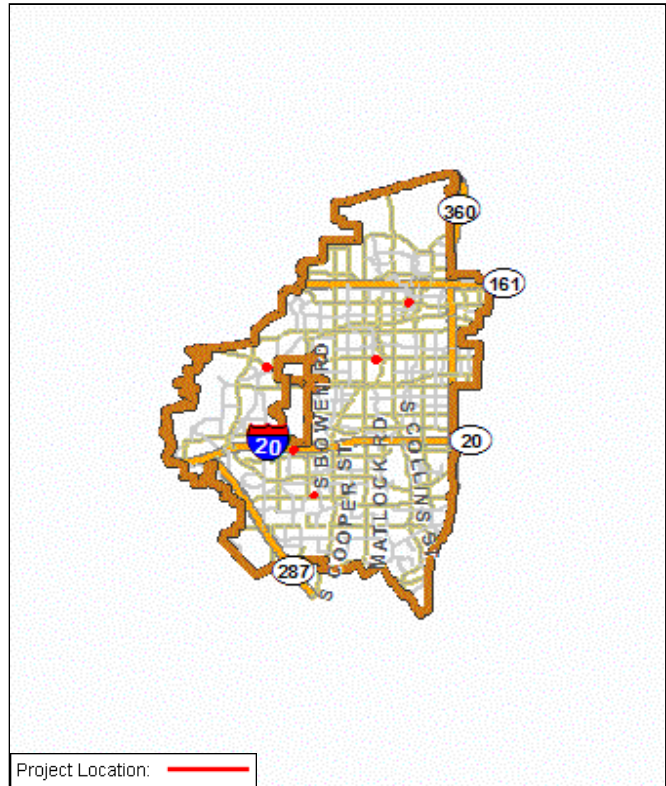
Current Activity

Design Phase is 100% Complete. Project advertised on May 4, 2014. Project bid on May 28, 2014. Project awarded to RKM Utility in City Council Meeting on June 24, 2014. Estimated start of Construction: July 28, 2014.

CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report
PW - Public Works and Transportation
Project: Flood Forecasting
 Status Updated: 07/31/2014

Project Scope	
Rain and stream monitoring stations will be installed to provide flood information for reporting and modeling purposes. The stations are tied together and linked to software that will model storm paths through the system. This will be a phased program with stations added each year until an appropriate density is achieved.	
Project Number:	PWDR11044
Construction Start	May-13
Construction End	Jul-14
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



Approved Project Funding (Thousands)				
Funding Source	2012	2014		
Fees		\$25		
Revenue Bonds	\$75			

Project Budget & Expenditures	
Current Budget:	\$80,887.00
Committed Expenses:	\$55,887.00
Expended to Date:	\$41,278.36

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity

4 of the 6 sites are installed and sending data. The other 2 are in TXDOT right-of-way and have been submitted for permit and are tentatively approved. Currently working with IT to identify a server for the data and for software installation. We have also agreed to provide in-kind services to UTA for supplemental gauges that they will be installing at our gauge locations for efforts related to the regional CASA flood forecasting project.

CAPITAL IMPROVEMENT PROGRAM

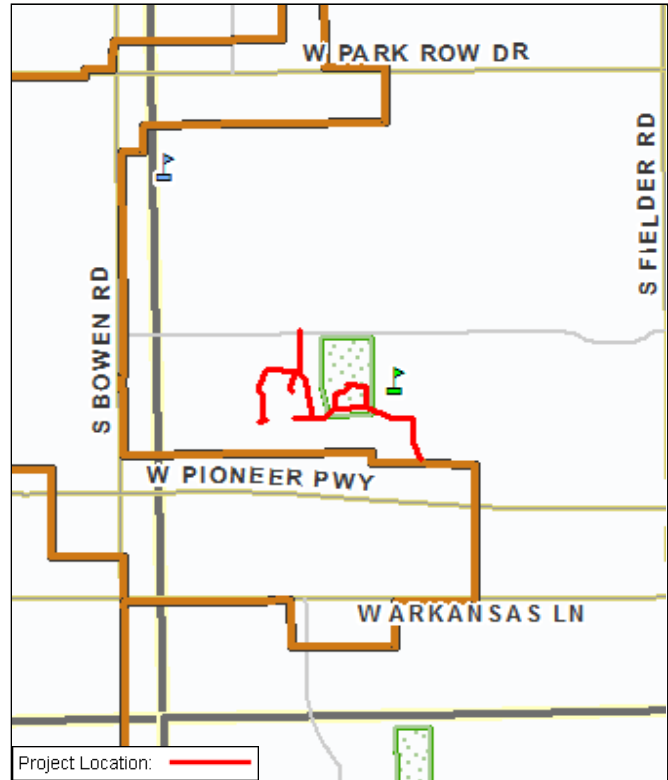
Green Sheet Report

PW - Public Works and Transportation

Project: Green Meadows Drainage Improvements

Status Updated: 07/31/2014

Project Scope	
Drainage improvements in channel and streets, water and sanitary sewer renewals.	
Project Number:	PWDR03002
Construction Start	Aug-12
Construction End	Jul-14
Current Phase	Construction
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	Humphrey and Morton Constr



Approved Project Funding (Thousands)				
Funding Source	2009	2010	2012	
Fees		\$797	\$4,000	
Revenue Bonds	\$30			

Project Budget & Expenditures	
Current Budget:	\$5,568,257.83
Committed Expenses:	\$5,565,514.14
Expended to Date:	\$5,433,642.21

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
Final walk through with contractor completed in March. Project is substantially complete. Remaining issues include drainage in Duncan Robinson Park in the low flow channel, trash rack design, and repairing channel upheaval.

CAPITAL IMPROVEMENT PROGRAM

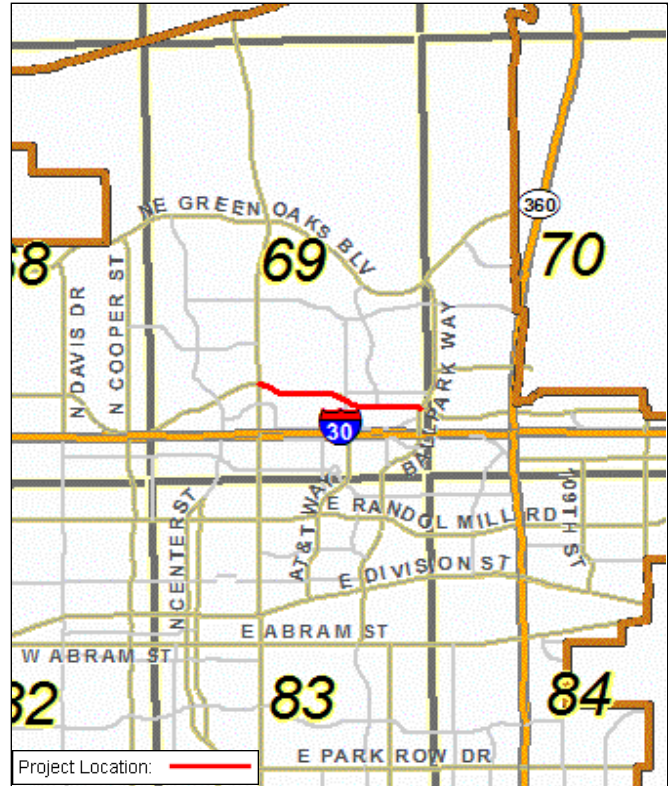
Green Sheet Report

PW - Public Works and Transportation

Project: Lamar Boulevard (Collins Street to Ballpark Way)

Status Updated: 07/31/2014

Project Scope	
This project involves rebuilding Lamar Boulevard and adding 5th and 6th lanes, renewing water, sanitary sewer, and some storm drain lines, installing new signal at Collins and new streetlights.	
Project Number:	PWST09002
Construction Start	Apr-13
Construction End	Nov-14
Current Phase	Construction
Bond Election	2008
Project Contract Information	
Project Manager	Bob Watson
Phone Number	817-459-6582
Email Address	Bob.Watson@Arlingtontx.gov
Design Firm	Half Associates, Inc. 3889
General Contractor	Tiseo Paving Company



Approved Project Funding (Thousands)				
Funding Source	2009	2010	2011	2012
General Obligation Bonds	\$695	\$460	\$2,300	\$2,235
Revenue Bonds	\$150	\$76		

Project Budget & Expenditures	
Current Budget:	\$11,436,717.12
Committed Expenses:	\$11,410,841.10
Expended to Date:	\$4,931,666.23

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity

All major water and sanitary sewer lines are complete. Storm sewer mainline work remains between Collins and Baird Farm. Main lane paving is complete along the south side of Lamar between Baird Farm and Ballpark. Paving operations are ongoing along the north side of Lamar between Baird Farm to Ball Park Way section. AT&T is working to clear their utilities in this section before conflicts delay the construction schedule.

CAPITAL IMPROVEMENT PROGRAM

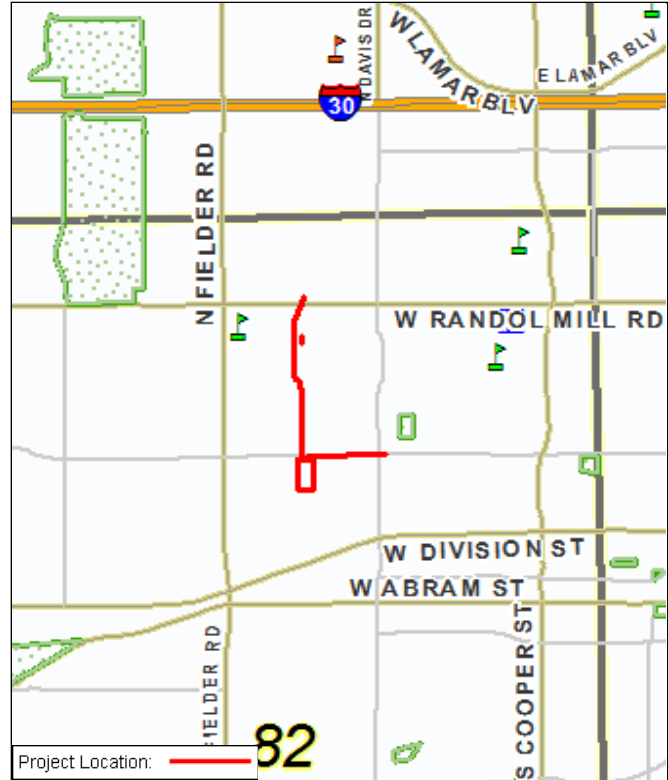
Green Sheet Report

PW - Public Works and Transportation

Project: McKinney Street Drainage Improvements

Status Updated: 07/31/2014

Project Scope	
Homes along McKinney St. and Ross Trail flood due to inadequate capacity and poor condition of earthen channel. Drainage improvements 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; storm drain pipe and inlets along McKinney Street and intersecting streets; drainage system in Sanford Dr. from McKinney St. to east of Davis.	
Project Number:	PWDR10012
Construction Start	Jun-13
Construction End	Jan-15
Current Phase	Construction
Bond Election	
Project Contract Information	
Project Manager	Audra Valamides
Phone Number	817-459-6590
Email Address	Audra.Valamides@Arlingtontx.gov
Design Firm	Schrickel, Rollins & Associates
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	2010	2011	2012	2013
Fees	\$300		\$1,500	\$780
Revenue Bonds		\$2,750		

Project Budget & Expenditures	
Current Budget:	\$5,938,043.82
Committed Expenses:	\$5,930,210.46
Expended to Date:	\$3,799,801.27

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
Water, sanitary sewer and underground storm drain installation are all substantially complete. Paving and detention pond construction are under way.

CAPITAL IMPROVEMENT PROGRAM

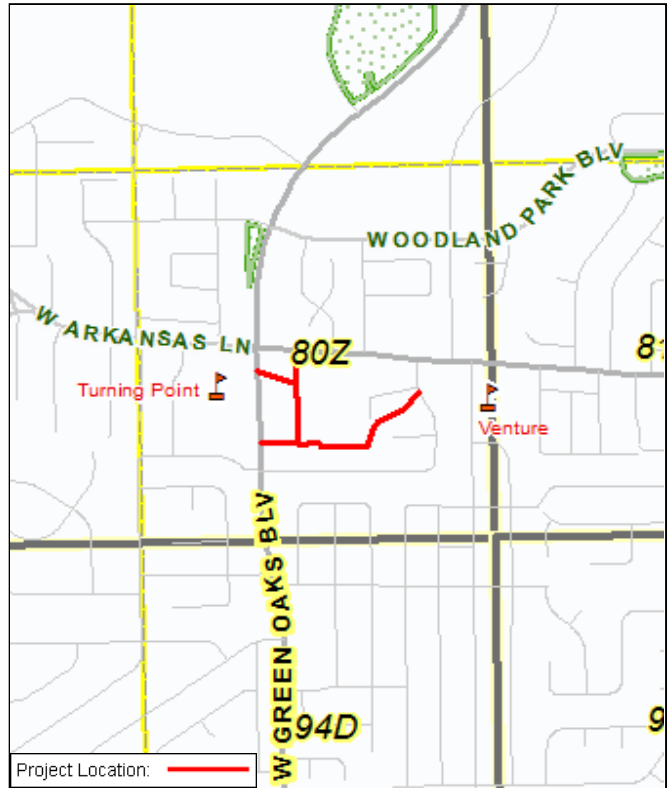
Green Sheet Report

PW - Public Works and Transportation

Project: Royce Drive and Chimney Court Drainage Improvements

Status Updated: 07/31/2014

Project Scope	
Upstream development and property improvements have rendered the creek and drainage system inadequate. Install drainage system under Royce Drive, upsize the drainage system and make channel improvements.	
Project Number:	PWDR11018
Construction Start	Mar-14
Construction End	Sep-15
Current Phase	Construction
Bond Election	
Project Contract Information	
Project Manager	Amy Cannon
Phone Number	817-459-6590
Email Address	Amy.Cannon@Arlingtontx.gov
Design Firm	Kimley-Horn
General Contractor	Humphrey and Morton



Approved Project Funding (Thousands)				
Funding Source	2011	2013		
Fees		\$2,200		
Revenue Bonds	\$300			

Project Budget & Expenditures	
Current Budget:	\$3,647,917.48
Committed Expenses:	\$370,195.15
Expended to Date:	\$365,195.15

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity

Bids for construction were opened April 30. Humphrey and Morton was the low bidder. Construction contract approved by Council May 27. Construction is scheduled to begin in August.

CAPITAL IMPROVEMENT PROGRAM

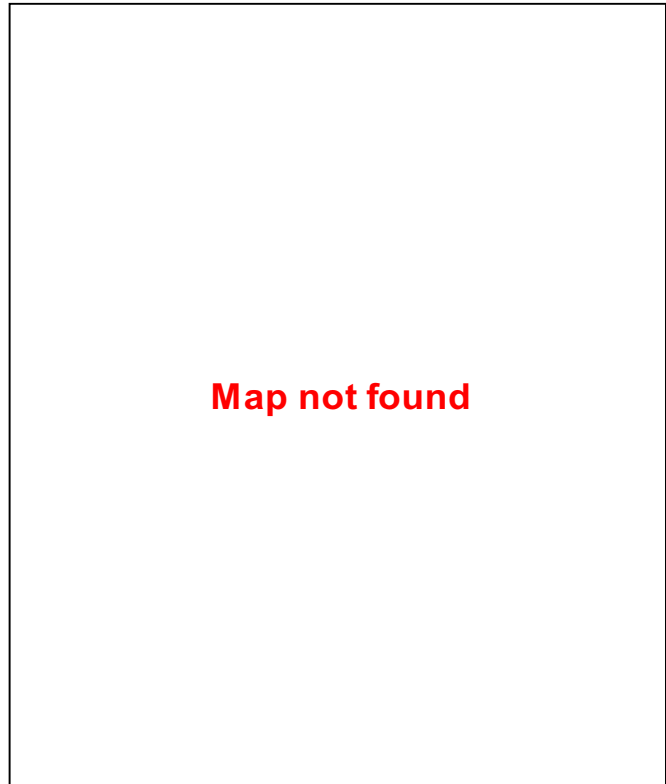
Green Sheet Report

PW - Public Works and Transportation

Project: Signal Program 2008 BE

Status Updated: 07/31/2014

Project Scope	
Funding for signal modifications, rebuilds, and new signal installations performed in-house.	
Project Number:	PWTE11052
Construction Start	May-13
Construction End	May-14
Current Phase	Construction
Bond Election	2008
Project Contract Information	
Project Manager	Caryl DeVries
Phone Number	817-459-5401
Email Address	Caryl.DeVries@Arlingtontx.gov
Design Firm	
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	2011	2012	2013	2014
General Obligation Bonds	\$560	\$560	\$560	\$700
Other		\$346		

Project Budget & Expenditures	
Current Budget:	\$3,409,919.26
Committed Expenses:	\$2,431,702.13
Expended to Date:	\$2,394,682.13

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity

Construct new signal locations: Sublett/Twin Maple, Collins/Mansfield Webb, Kelly Perkins/Pleasant Ridge, and Debbie Lane/Tabasco. Rebuilds due to street widening: Park Row/Susan, Park Row/Timberlake, and Matlock/Mayfield. All construction performed by in-house crews. This project included funding from the Viridian development to construct two signals on N Collins Street (FM 157) at Blue Lake Blvd and at Viridian Park Lane which were completed in August 2013. This project also includes funding from Tarrant County College to construct two signals at the Southeast campus—one on New York Avenue and one on Southeast Parkway at TCC main driveways

CAPITAL IMPROVEMENT PROGRAM

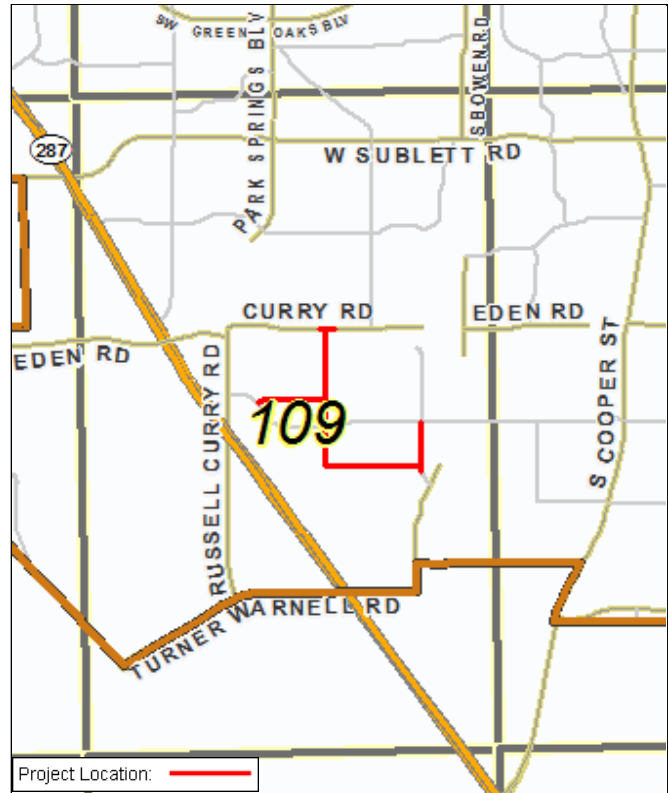
Green Sheet Report

PW - Public Works and Transportation

Project: Tri-School Streets (Calender Road, Russell Road, Ledbetter Road and Eden Road)

Status Updated: 07/31/2014

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	Mar-14
Construction End	Sep-16
Current Phase	Construction
Bond Election	1999,2003,2008
Project Contract Information	
Project Manager	Steve Schell
Phone Number	817-459-6577
Email Address	Steve.Schell@Arlingtontx.gov
Design Firm	Freese & Nichols, Inc.
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	2010	2011	2012	2013
General Obligation Bonds	\$905		\$610	\$2,870
Revenue Bonds		\$120		

Project Budget & Expenditures	
Current Budget:	\$18,296,319.14
Committed Expenses:	\$18,191,944.25
Expended to Date:	\$1,704,671.11

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity

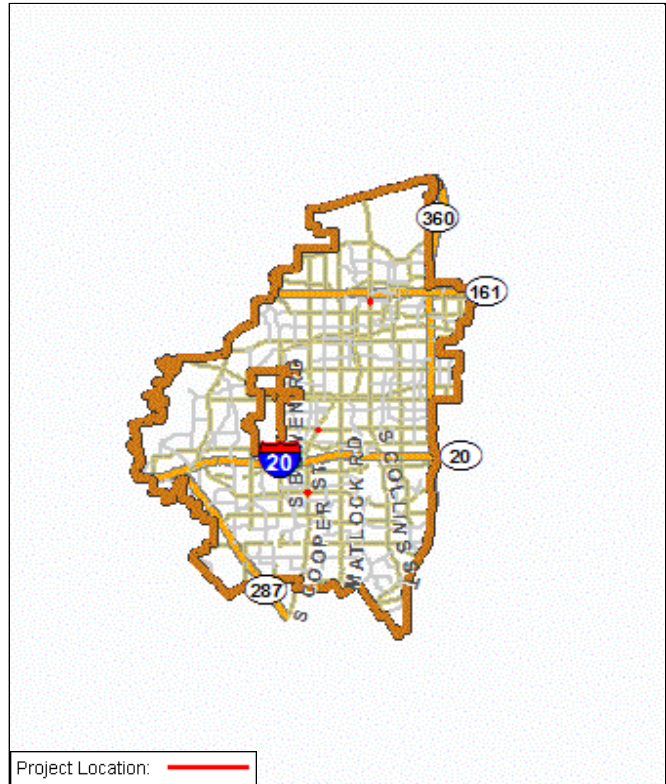
Street Improvements Construction contract bid April 29, 2014. Council construction awarded contract May 27, 2014. Public Meeting Held May 29, 2014. Work Order Issued June 9, 2014. Contract construction completion date August 17, 2016. Russell Road closed to through traffic

CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report PW - Public Works and Transportation Project: TxDOT Intersections

Status Updated: 07/31/2014

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-13
Construction End	Sep-14
Current Phase	Construction
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	Gibson & Associates, Inc.



Approved Project Funding (Thousands)				
Funding Source	2009	2010	2011	
General Obligation Bonds	\$140	\$270	\$760	
Revenue Bonds	\$45		\$90	

Project Budget & Expenditures	
Current Budget:	\$2,678,340.10
Committed Expenses:	\$2,623,660.59
Expended to Date:	\$1,939,712.94

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity

The signal conflict with AT&T fiber has been resolved at Mayfield and Cooper. Contractor is working to complete major construction activities at this location in August. Additional time has been added to the contract due to the storm drain conflict at Cooper and Green Oaks. The revised completion schedule is August for Cooper at Green Oaks intersection.

CAPITAL IMPROVEMENT PROGRAM

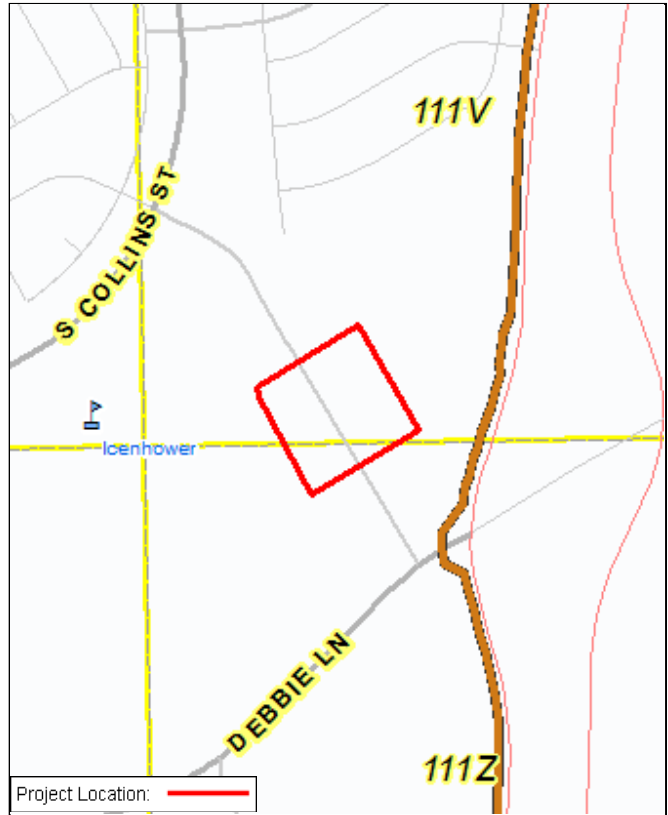
Green Sheet Report

PW - Public Works and Transportation

Project: Webb Ferrell Culvert Emergency Repair

Status Updated: 07/31/2014

Project Scope	
Culvert has been significantly undermined and must be repaired quickly to maintain bridge and roadway integrity and traffic safety.	
Project Number:	PWDR14003
Construction Start	Jun-14
Construction End	Sep-14
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	Freese and Nichols
General Contractor	Humphrey and Morton



Approved Project Funding (Thousands)				
Funding Source				

Project Budget & Expenditures	
Current Budget:	\$133,214.60
Committed Expenses:	\$133,214.60
Expended to Date:	\$18,007.00

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
Construction is substantially complete. Final walk thru scheduled for July 10.

CAPITAL IMPROVEMENT PROGRAM

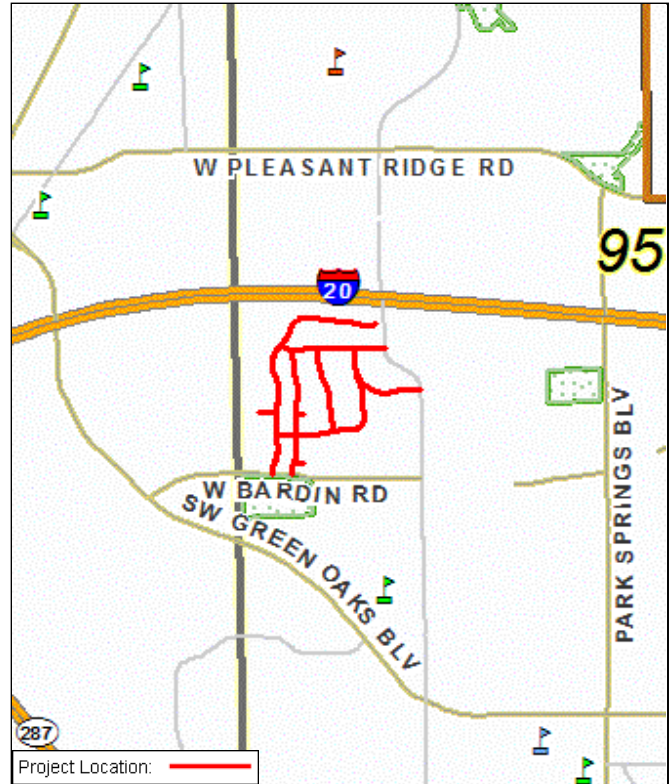
Green Sheet Report

PW - Public Works and Transportation

Project: Willow Bend and Thousand Oaks Drainage Improvements

Status Updated: 07/31/2014

Project Scope	
Lack of storm drain in this subdivision causes flooding. Plans include enlarging and extending existing storm drain system, regrading bar ditches along some streets, pavement reclamation and water and sewer renewals.	
Project Number:	PWDR11014
Construction Start	Jul-12
Construction End	Aug-14
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	Hayden Consultants
General Contractor	Jackson Construction



Approved Project Funding (Thousands)				
Funding Source	2011	2012	2013	
Other			\$1,420	
Revenue Bonds	\$300	\$750		

Project Budget & Expenditures	
Current Budget:	\$6,680,557.87
Committed Expenses:	\$6,653,652.02
Expended to Date:	\$4,299,054.73

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity

All underground utilities (water, sanitary sewer, storm drain) are complete. Asphalt pavement base has been installed for approximately one-half of the subdivision (Fonda, Hacienda, Borden, Maywood, Branchview). Curb and gutter repair along Willow Bend is 90% complete. Pavement operation scheduled to resume on July 14 and they will begin with Thousand Oaks and move to Willow Bend. Project is behind schedule by about 4 months. New completion date is end of July, but that will likely move to August.

CAPITAL IMPROVEMENT PROGRAM

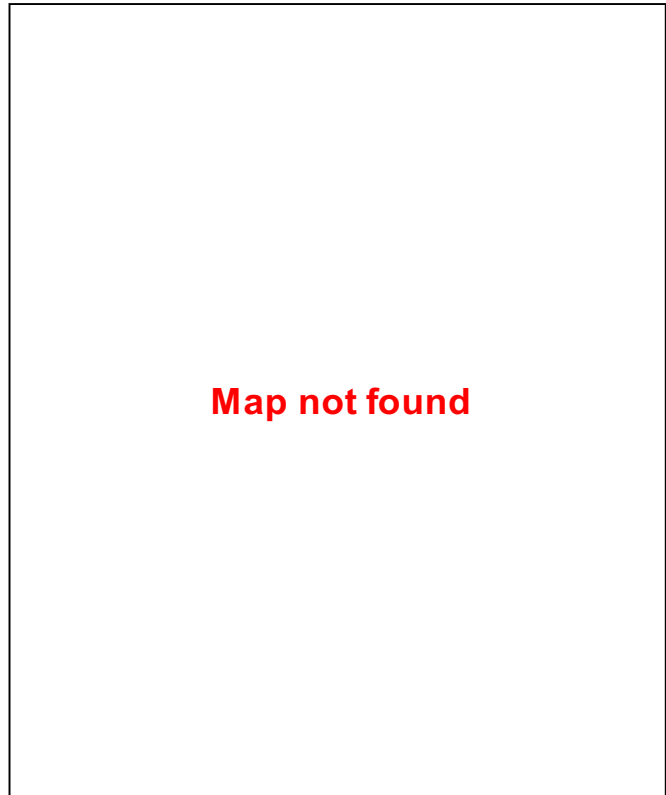
Green Sheet Report

PW - Public Works and Transportation

Project: 2014 Residential Rebuild

Status Updated: 07/31/2014

Project Scope	
Rebuild residential streets that have deteriorated beyond routine maintenance. The list of streets is as follows: Meadow Lane (Tharp St. to 200' south of Rosewood Lane), Forrestal Dr. (Meadow Lane to Wynn Terrace), Wynn Terrace (Forrestal Dr. to Biggs Terrace), Wynn Terrace (Arbor Ln. to Browning Dr.), Kent Drive (Park Row Drive to New York Avenue). The Project also include the following ponding locations: 1301 & 1313 Apache Street, 1104 & 1112 Waggoner Drive, 7800 Raton Ridge Lane.	
Project Number:	PWST14004
Construction Start	Dec-12
Construction End	Dec-12
Current Phase	Design
Bond Election	2008
Project Contract Information	
Project Manager	Andrea Ruales
Phone Number	817-459-6550
Email Address	Andrea.Ruales@Arlingtontx.gov
Design Firm	
General Contractor	



Approved Project Funding (Thousands)			
Funding Source	2014		
General Obligation Bonds	\$300		

Project Budget & Expenditures	
Current Budget:	\$300,000.00
Committed Expenses:	\$0.00
Expended to Date:	\$0.00

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
Currently working on the RFQ Process to select Consultant.

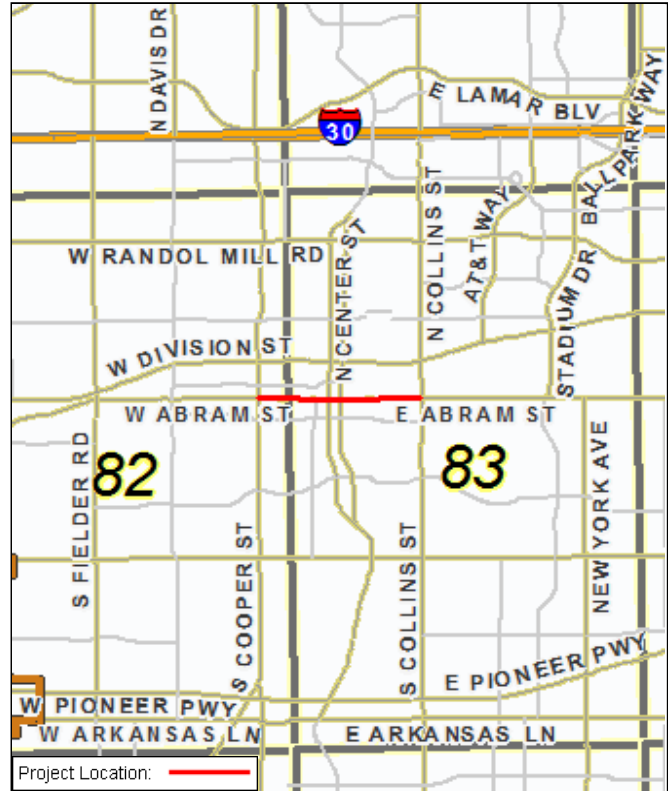
CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report

PW - Public Works and Transportation
 Project: Abram Street (Cooper to Collins)

Status Updated: 07/31/2014

Project Scope	
The project involves rebuilding Abram Street between Collins and Cooper and includes renewal of water, sanitary sewer and storm sewer facilities.	
Project Number:	PWST10009
Construction Start	Aug-16
Construction End	Oct-19
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	Gresham Smith and Partners
General Contractor	



Approved Project Funding (Thousands)			
Funding Source	2010	2015	
General Obligation Bonds	\$515	\$4,390	

Project Budget & Expenditures	
Current Budget:	\$533,000.00
Committed Expenses:	\$269,086.78
Expended to Date:	\$253,631.86

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity

On June 10, City Council selected Option A (the two-lane with turn lanes) as the conceptual design plan for the project. Staff will solicit a Request For Qualifications (RFQ) to determine the most qualified consultant for the project. The RFQ will go out in July and conclude in August with the selection of a design consultant. Final design expected in 2014/2015, right-of-way acquisition/utility relocation 2015/2016, and construction beginning in 2016/2017.

CAPITAL IMPROVEMENT PROGRAM

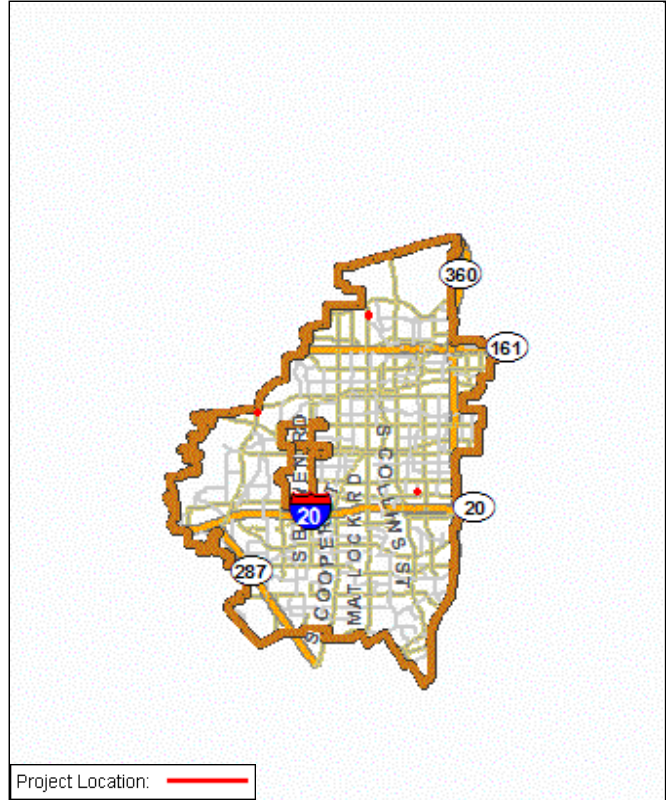
Green Sheet Report

PW - Public Works and Transportation

Project: Allen Ave., Green Oaks Blvd., & Beady Rd. Bridge Repair

Status Updated: 07/31/2014

Project Scope	
The Allen Ave. bridge has experienced damage and settlement of the abutments. This is causing erosion behind the walls that will eventually damage the roadway approaches. The bearing pads on the Green Oaks Bridge are slipping and need to be replaced.	
Project Number:	PWDR14002
Construction Start	Jul-14
Construction End	Dec-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	Freese and Nichols
General Contractor	



Approved Project Funding (Thousands)			
Funding Source	2014		
Fees	\$200		

Project Budget & Expenditures	
Current Budget:	\$213,979.00
Committed Expenses:	\$12,981.80
Expended to Date:	\$9,006.88

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
Consultant is currently addressing a few minor comments. Project scheduled for bid in August.

CAPITAL IMPROVEMENT PROGRAM

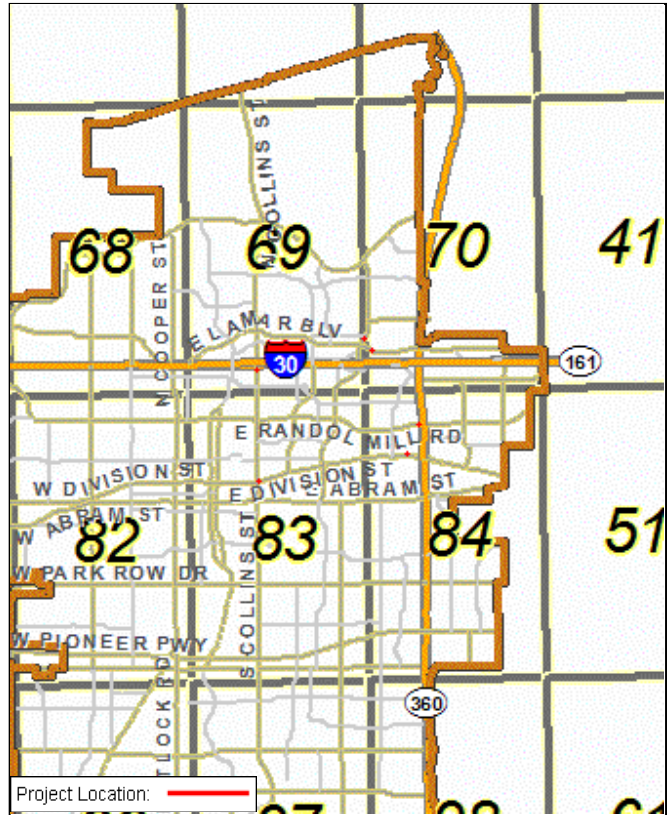
Green Sheet Report

PW - Public Works and Transportation

Project: Arlington Entertainment District Monument Signs

Status Updated: 07/31/2014

Project Scope	
Construct 6 Entertainment District Monument Signs in 2 phases. Phase 1 locations: Lamar Blvd @ Ballpark Way, Ballpark Way @ Brookhollow Plaza Drive, and Randol Mill @ SH360. Phase 2 locations (in TxDOT's ROW): Collins @ Copeland Road, Division Street @ SH 360, and Collins @ Division Street	
Project Number:	PWED14001
Construction Start	Oct-14
Construction End	Oct-15
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	
General Contractor	



Approved Project Funding (Thousands)				
Funding Source				

Project Budget & Expenditures	
Current Budget:	\$0.00
Committed Expenses:	\$0.00
Expended to Date:	\$0.00

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
Consultant working on final design for phase 1 locations. Phase 1 scheduled to bid end of August 2014.

CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report

PW - Public Works and Transportation

Project: Center Street At IH20 Bridge

Status Updated: 07/31/2014

Project Scope	
Design a six lane divided concrete roadway with bridge over IH20 from Highlander Blvd to Bardin Rd	
Project Number:	PWST07003
Construction Start	Feb-14
Construction End	May-16
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:	\$13,297,885.25
Committed Expenses:	\$12,425,800.97
Expended to Date:	\$12,344,734.81

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
TxDOT opened bids on April 2 identifying Ragle Construction as the apparent low bidder (\$10,457,967). The contractor is scheduled to begin working in August 2014 following the execution of contracts and mobilization. Construction is scheduled to last 18 months.

CAPITAL IMPROVEMENT PROGRAM

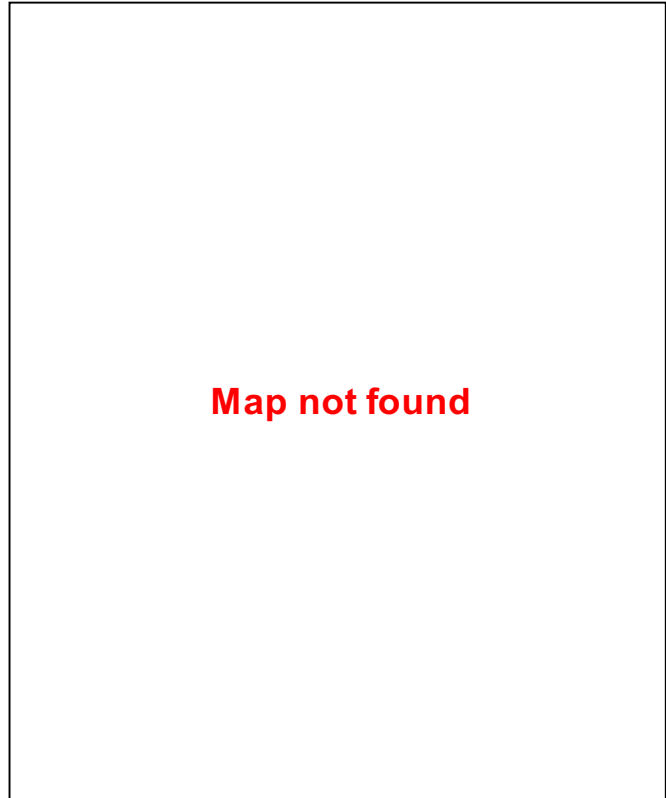
Green Sheet Report

PW - Public Works and Transportation

Project: CMAQ 2008 BE

Status Updated: 07/31/2014

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. This CMAQ grant project will re-time traffic signals to achieve synchronization on various arterial corridors throughout the city. A total 226 signals will be re-timed. Estimated cost is \$877,242 (Federal \$657,138; State \$76,169; and, City \$143,935.	
Project Number:	PWTE10007
Construction Start	
Construction End	
Current Phase	Design
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	



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
In June, TxDOT reviewed and approved the consultant selection process with little modification. The list of the consultant team selected for the project will be forwarded to TxDOT in July. Barring unforeseen circumstances, the City will enter into a contract with the consultant team by mid-September and the project will begin by the end of September 2014.

CAPITAL IMPROVEMENT PROGRAM

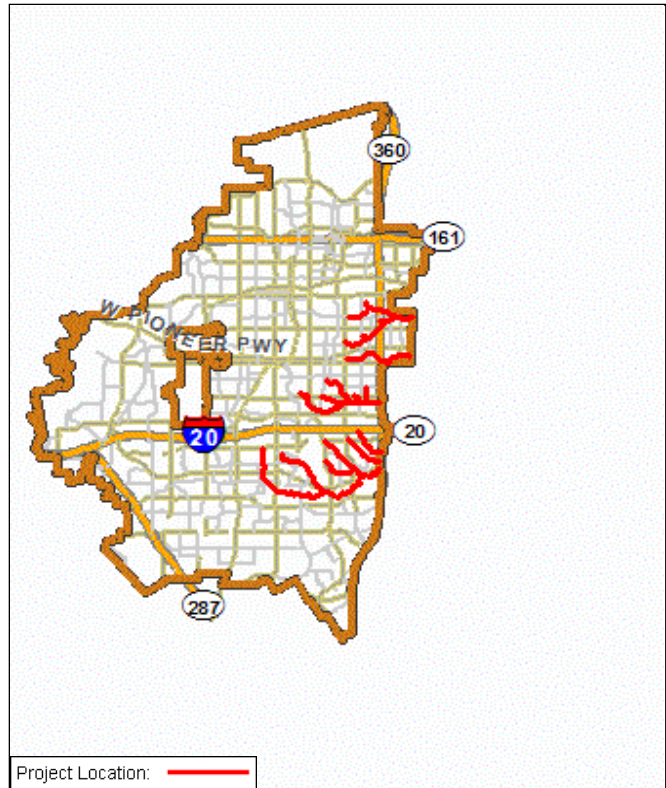
Green Sheet Report

PW - Public Works and Transportation

Project: Cottonwood & Fish Creek Flood Protection Plan

Status Updated: 07/31/2014

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 flood protection and develop alternatives for future flood protection.	
Project Number:	PWDR10011
Construction Start	
Construction End	
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	



Approved Project Funding (Thousands)				
Funding Source	2010	2012		
Fees	\$151	\$70		
Grants - State	\$151			

Project Budget & Expenditures	
Current Budget:	\$262,859.00
Committed Expenses:	\$262,859.00
Expended to Date:	\$262,859.00

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity

FEMA physical map revisions were submitted in March 2013. FEMA comments were addressed and the map revisions were resubmitted in May 2013. FEMA is now processing the map revisions through the RISKMAP program.

CAPITAL IMPROVEMENT PROGRAM

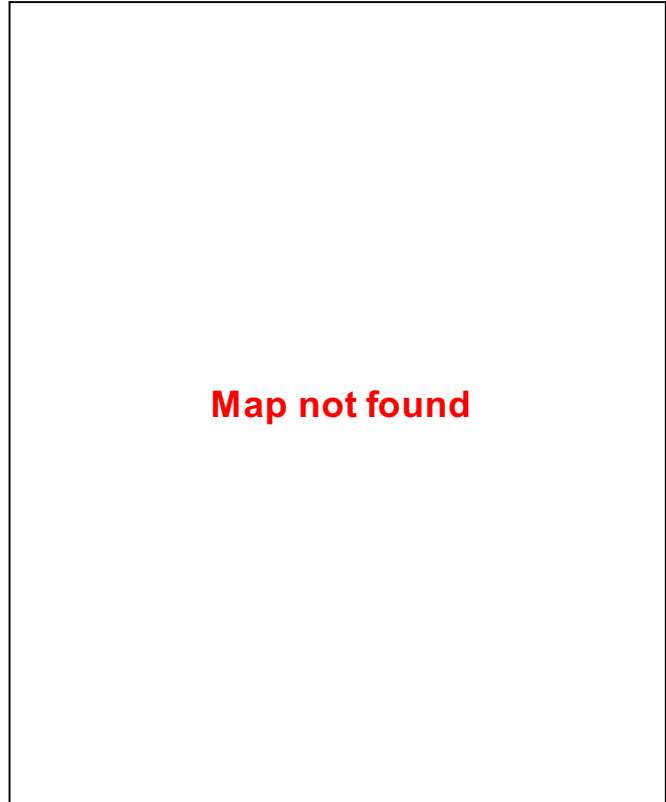
Green Sheet Report

PW - Public Works and Transportation

Project: Design Criteria Manual Update and Unified Stormwater Ordinance

Status Updated: 07/31/2014

Project Scope	
The project scope consists of updating the current Design Criteria Manual by providing technical and formatting recommendations, and reviewing the City of Arlington ordinances for overlapping and inconsistent requirements. The scope also includes creating a Unified Stormwater Ordinance by providing recommendations for unifying the ordinances and ensuring state and federal requirements are incorporated.	
Project Number:	WUWR12009
Construction Start	
Construction End	
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	Half Associates
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	2012			
Fees	\$455			

Project Budget & Expenditures	
Current Budget:	\$649,899.00
Committed Expenses:	\$647,900.00
Expended to Date:	\$511,157.40

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity

First draft of all non-stormwater chapters of the Design Criteria Manual is complete and an external advisory committee meeting was held on June 11. No significant concerns were expressed from the committee. The stormwater chapter of the Design Criteria Manual and the Unified Stormwater Ordinance are currently being revised and a revised draft is expected by the end of July. An external stakeholders meeting for the stormwater documents will occur in the early fall. The project is behind schedule due to the ongoing discussions and scope of the stormwater documents.

CAPITAL IMPROVEMENT PROGRAM

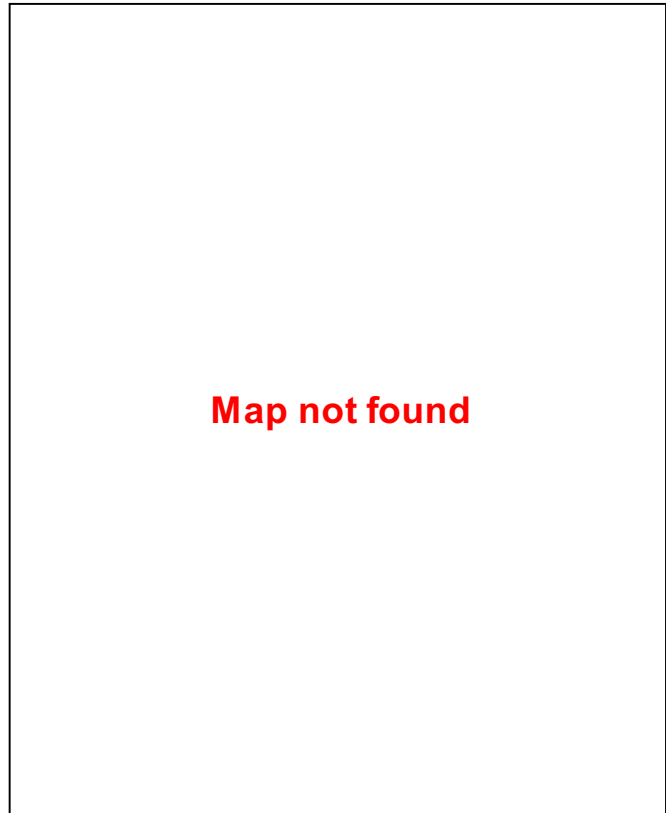
Green Sheet Report

PW - Public Works and Transportation

Project: Front Street Parking Lot (Pecan Street to Oak Street)

Status Updated: 07/31/2014

Project Scope	
Construct Phase II of Parking Lot on Front Street between Pecan Street and Oak Street to match the adjacent existing parking lot to the east.	
Project Number:	PWST14003
Construction Start	Sep-14
Construction End	Dec-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	
General Contractor	



Approved Project Funding (Thousands)				
Funding Source				

Project Budget & Expenditures	
Current Budget:	\$340,000.00
Committed Expenses:	\$16,292.59
Expended to Date:	\$15,642.59

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
The City received final design plans in May. The project is scheduled to open bids on July 22 and begin construction in September 2014.

CAPITAL IMPROVEMENT PROGRAM

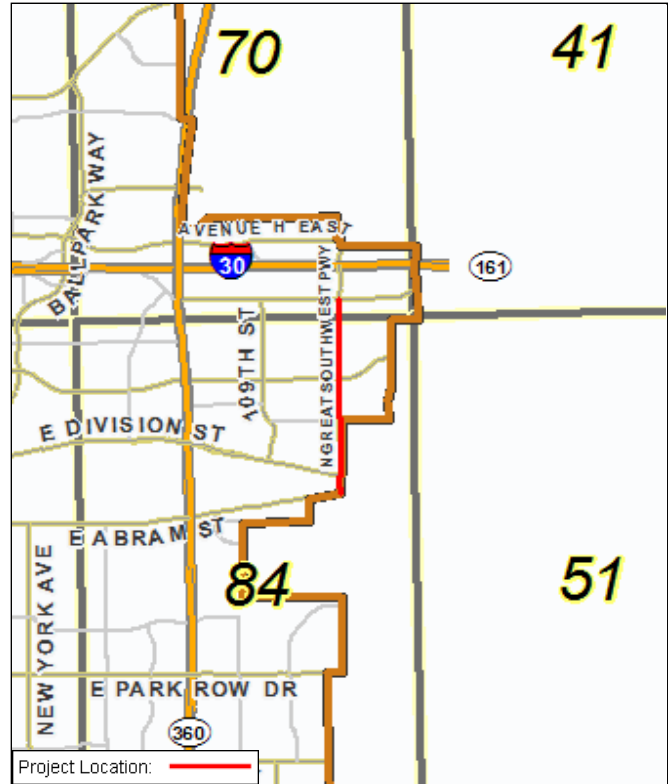
Green Sheet Report

PW - Public Works and Transportation

Project: Great Southwest Parkway (Avenue E to Abram Street)

Status Updated: 07/31/2014

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, streetlights, and landscaping.	
Project Number:	PWST10006
Construction Start	Jan-15
Construction End	Dec-16
Current Phase	Design
Bond Election	2008
Project Contract Information	
Project Manager	Andrea Ruales
Phone Number	817-459-6550
Email Address	Andrea.Ruales@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:	\$415,600.00
Committed Expenses:	\$402,566.75
Expended to Date:	\$324,945.99

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity

The consultant is incorporating the landscaping and streetlight design into the plans currently. Recently some design decisions were made regarding new turn lanes and the Abram St intersection. The preliminary plans will be submitted to the city for review once all design work has been completed. Expected Design Completion in January 2015. Construction currently scheduled for Spring 2015.

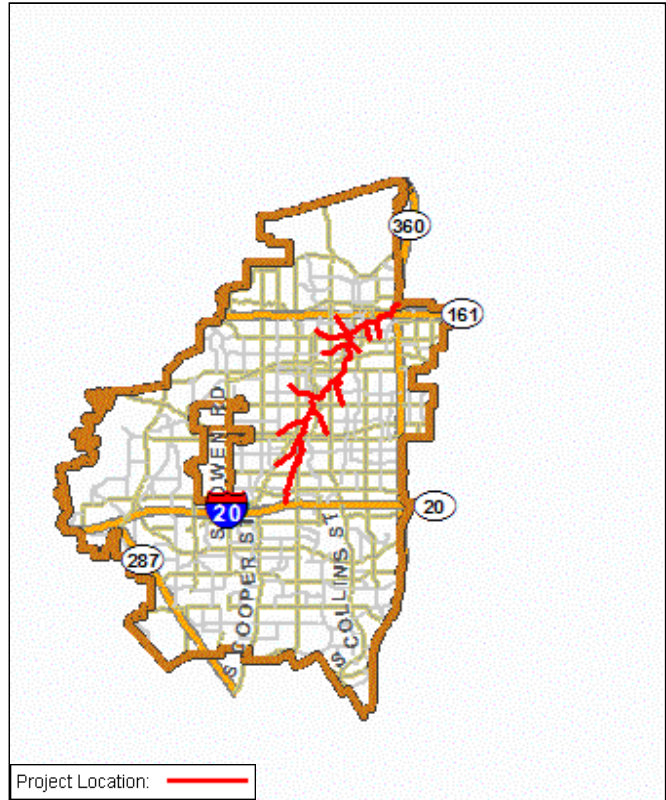
CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report

PW - Public Works and Transportation
 Project: Johnson Creek Watershed Study

Status Updated: 07/31/2014

Project Scope	
Complete watershed study of Johnson Creek. Includes hydrology, hydraulics, remapping, problem area identification, project identification and streambank stability analysis.	
Project Number:	PWDR13004
Construction Start	
Construction End	
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Amy Cannon
Phone Number	817-459-6590
Email Address	Amy.Cannon@Arlingtontx.gov
Design Firm	Jacobs
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	2013			
Fees	\$800			

Project Budget & Expenditures	
Current Budget:	\$559,700.00
Committed Expenses:	\$558,563.23
Expended to Date:	\$370,618.93

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
Hydrology tasks are complete. Field survey is complete. Review of hydraulic analysis and preliminary floodplain maps is underway. Stream geomorphology tasks are underway.

CAPITAL IMPROVEMENT PROGRAM

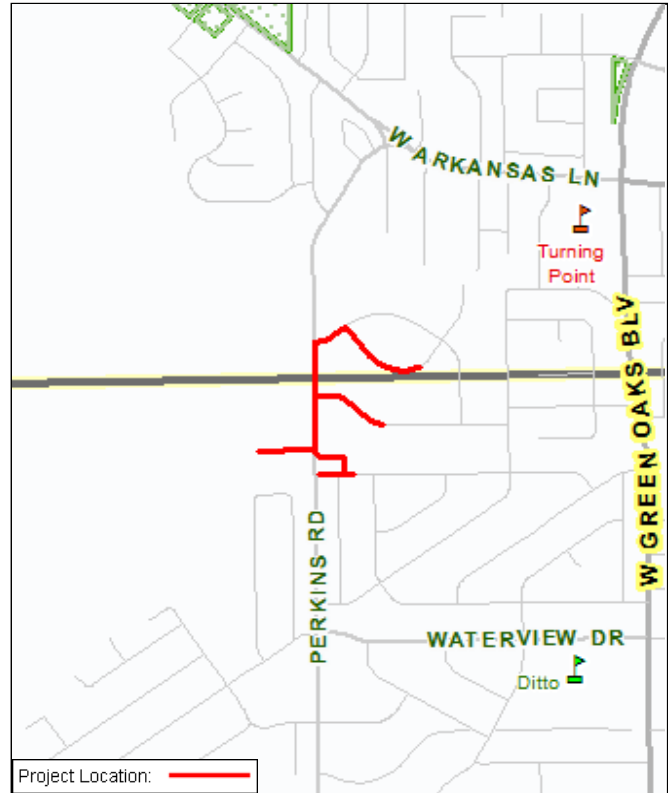
Green Sheet Report

PW - Public Works and Transportation

Project: Laguna Vista Drainage Improvements

Status Updated: 07/31/2014

Project Scope	
This project is located in the Klinger Rd./Earle St. area in west Arlington near the lake. Seven homes in the area have reported flooding due to inadequate ditches and infrastructure.	
Project Number:	PWDR13002
Construction Start	Feb-15
Construction End	Dec-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	
General Contractor	



Approved Project Funding (Thousands)			
Funding Source	2013	2014	
Fees	\$225	\$1,500	

Project Budget & Expenditures	
Current Budget:	\$1,848,671.00
Committed Expenses:	\$346,670.97
Expended to Date:	\$93,691.97

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
The conceptual study is complete and design is underway.

CAPITAL IMPROVEMENT PROGRAM

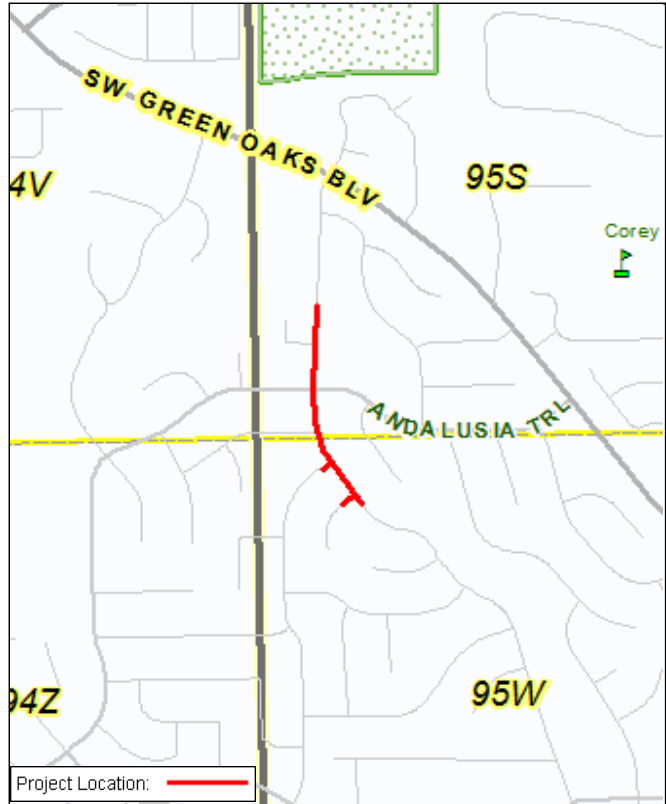
Green Sheet Report

PW - Public Works and Transportation

Project: Little Creek Ct Drainage Improvements

Status Updated: 07/31/2014

Project Scope	
Runoff runs down Aurora Ct. and Brightstar Trail to Parliament in two T intersections. There is limited drainage infrastructure and runoff is flowing over the curb and flooding homes from the rear on Little Creek Ct. Installation of drainage system from Parliament to Little Creek Ct. to Creek will alleviate the flooding.	
Project Number:	PWDR12002
Construction Start	Sep-14
Construction End	Aug-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	Dunaway Associates
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	2012	2013	2014	
Fees	\$150	\$800	\$200	

Project Budget & Expenditures	
Current Budget:	\$1,155,000.00
Committed Expenses:	\$233,278.00
Expended to Date:	\$191,135.48

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
Final plans were submitted in March 2014 and are currently being reviewed by staff. The timeframe for City review will depend on the submittal of the corresponding water utilities renewal project that will be bid with this project. Construction is planned to start in Summer of 2014.

CAPITAL IMPROVEMENT PROGRAM

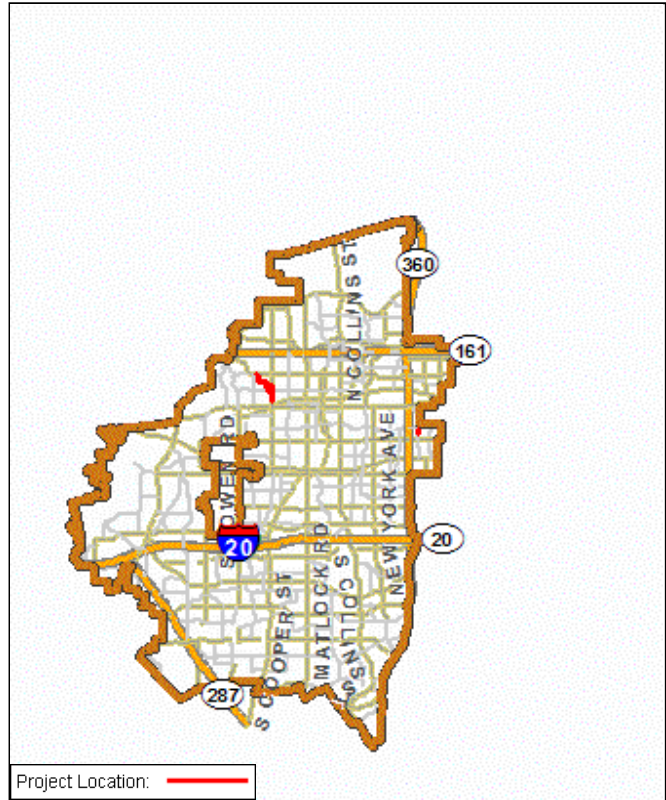
Green Sheet Report

PW - Public Works and Transportation

Project: Matthews Court and Susan Drive Drainage Improvements

Status Updated: 07/31/2014

Project Scope	
<p>Matthews Ct: There are 4 houses flooding and multiple yards flooding from inadequate drainage systems on the commercial properties to the east along Fielder Road. This project will include design of storm drain, channel, and water and sanitary sewer improvements at this location. Susan Drive: The roadway is subject to overtopping and four buildings at the Indian Creek Apartment complex are within the 100-year floodplain due to undersized culverts at Susan Drive. This project will include the design of additional box culverts at this location.</p>	
Project Number:	PWDR12001
Construction Start	Apr-15
Construction End	Jan-16
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Amy Cannon
Phone Number	817-459-6590
Email Address	Amy.Cannon@Arlingtontx.gov
Design Firm	Pacheco Koch
General Contractor	



Approved Project Funding (Thousands)			
Funding Source	2012		
Fees	\$150		

Project Budget & Expenditures	
Current Budget:	\$785,853.50
Committed Expenses:	\$769,033.09
Expended to Date:	\$54,565.09

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity

Conceptual design is complete. The consultant is working on final design. The comprehensive solution to problems in the Matthews Court area is extensive. The design contract includes design of the full solution, but construction will occur in phases. The Susan Dr. drainage improvements have been included with this design contract in order to expedite the project to coordinate with water and sanitary sewer renewals in the area. The Susan Dr. drainage improvements were identified with the Cottonwood Creek Watershed Study.

CAPITAL IMPROVEMENT PROGRAM

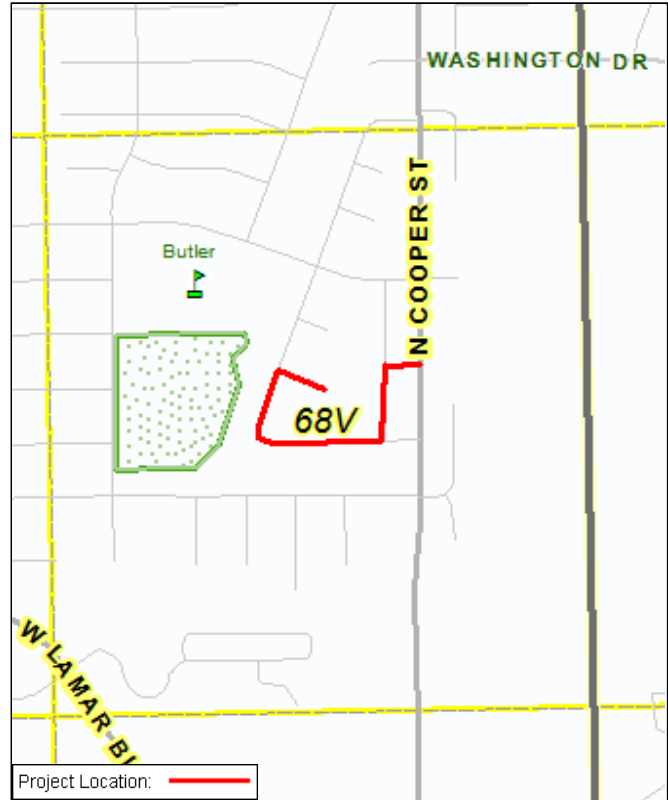
Green Sheet Report

PW - Public Works and Transportation

Project: Meadow Park Estates Drainage Improvements

Status Updated: 07/31/2014

Project Scope	
This project location is in north Arlington west of Cooper Street. At least three homes flooding due to inadequate infrastructure in the subdivision and on Cooper Street.	
Project Number:	PWDR13003
Construction Start	Jul-15
Construction End	Jun-16
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	
General Contractor	



Approved Project Funding (Thousands)			
Funding Source	2013		
Fees	\$100		

Project Budget & Expenditures	
Current Budget:	\$100,000.00
Committed Expenses:	\$75,008.00
Expended to Date:	\$32,388.38

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
Survey is complete and study is under way.

CAPITAL IMPROVEMENT PROGRAM

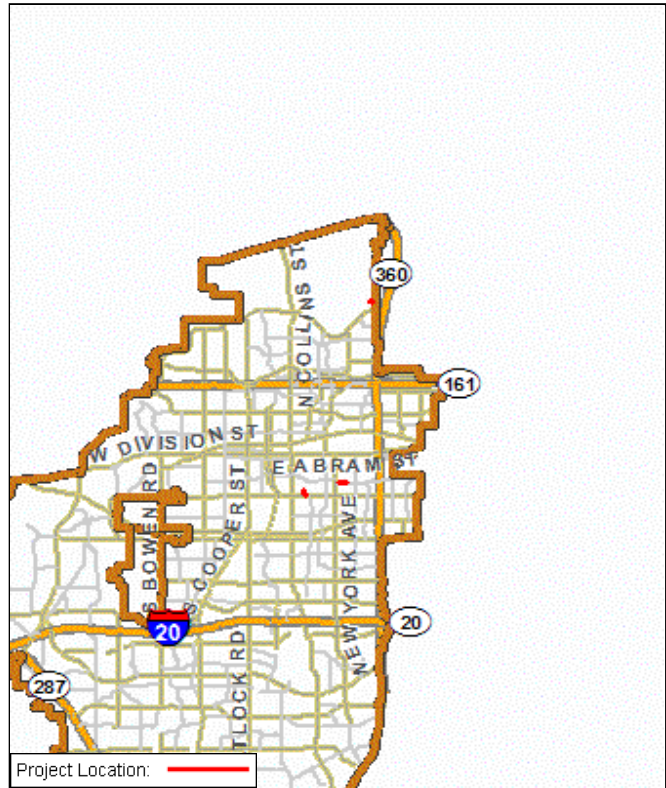
Green Sheet Report

PW - Public Works and Transportation

Project: Miscellaneous Channel Improvements (aka Major Channel Rebuild)

Status Updated: 07/31/2014

Project Scope	
Concrete channel rebuild at multiple locations throughout the city. The Hillcrest location will be constructed first. The Park Row and Forestwood locations will be programmed into the upcoming CIP.	
Project Number:	PWDR11021
Construction Start	Oct-14
Construction End	Oct-15
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Amy Cannon
Phone Number	817-459-6590
Email Address	Amy.Cannon@Arlingtontx.gov
Design Firm	
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	2011	2012	2014	
Fees			\$1,000	
Revenue Bonds	\$200	\$100		

Project Budget & Expenditures	
Current Budget:	\$1,506,615.00
Committed Expenses:	\$445,800.00
Expended to Date:	\$204,094.68

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
Field survey tasks are complete. Conceptual design plans have been submitted and are under review.

CAPITAL IMPROVEMENT PROGRAM

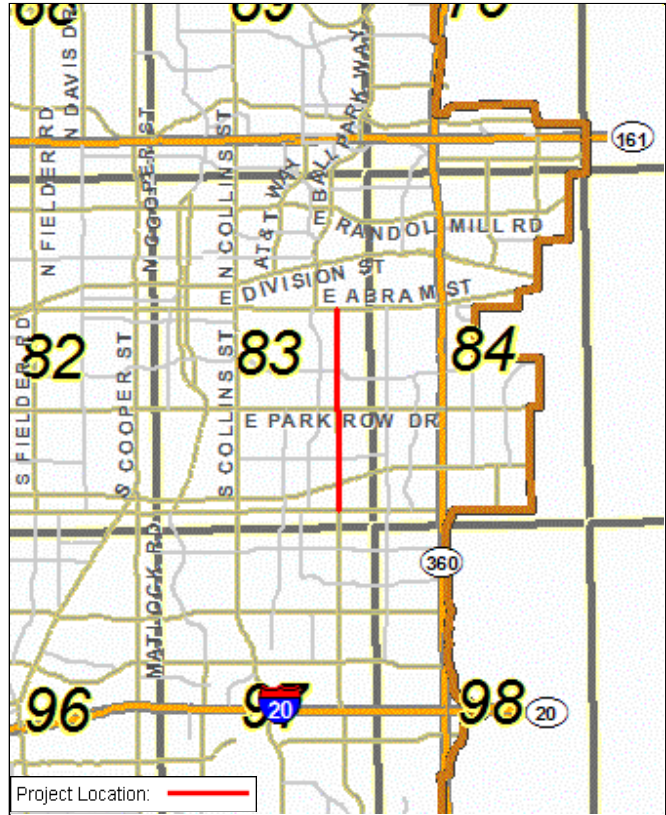
Green Sheet Report

PW - Public Works and Transportation

Project: New York Avenue (Abram Street to Arkansas Lane)

Status Updated: 07/31/2014

Project Scope	
This project scope includes the New York Avenue street reclamation, water and sewer renewals from Park Row to Arkansas with landscaping and amenities included from Abram Street to Park Row.	
Project Number:	PWST14002
Construction Start	Jul-15
Construction End	Dec-16
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Andrea Ruales
Phone Number	817-459-6550
Email Address	Andrea.Ruales@Arlingtontx.gov
Design Firm	Teague, Nall and Perkins
General Contractor	



Approved Project Funding (Thousands)				
Funding Source				

Project Budget & Expenditures	
Current Budget:	\$606,025.00
Committed Expenses:	\$570,100.00
Expended to Date:	\$121,611.65

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
Design Contract awarded to TNP in City Council meeting of March 18, 2014. Notice to proceed given to Consultant dated April 1, 2014. Consultant working now in the Conceptual Phase. Expected Design Completion date on January, 2015.

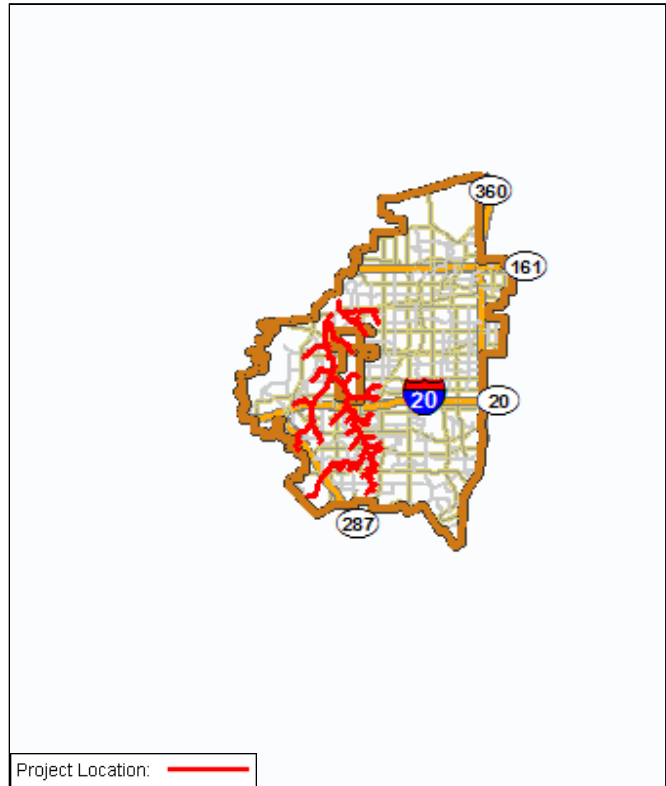
CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report

PW - Public Works and Transportation
 Project: Rush Creek Watershed Study

Status Updated: 07/31/2014

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. CDM-Smith is the project managing consultant and Halff Associates is the hydrology consultant. Michael Baker, AECOM and Dewberry are providing hydraulic and stream stability analysis.	
Project Number:	PWDR11015
Construction Start	
Construction End	
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-Smith
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	2011	2012		
Fees		\$2,000		
Revenue Bonds	\$1,000			

Project Budget & Expenditures	
Current Budget:	\$2,806,500.00
Committed Expenses:	\$2,804,430.25
Expended to Date:	\$2,796,745.79

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity

Final report and FEMA submittal have been delayed. There are some errors recently discovered with the hydraulic model. Consultants are currently working through the errors. A public meeting will be held during FEMA's review of the study.

CAPITAL IMPROVEMENT PROGRAM

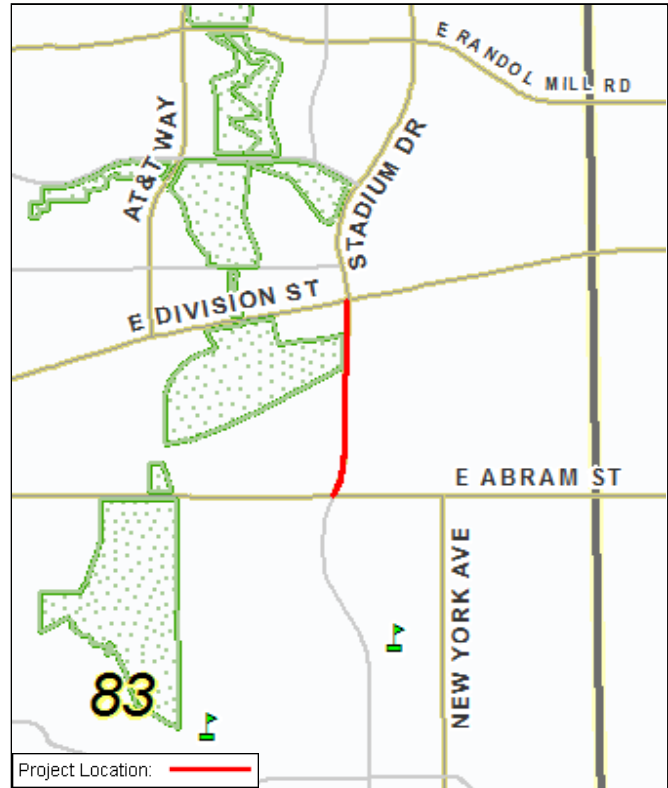
Green Sheet Report

PW - Public Works and Transportation

Project: Stadium Drive (Division Street to Abram Street)

Status Updated: 07/31/2014

Project Scope	
Rebuild and widening of Stadium Drive to include a Quiet Zone crossing at the Union Pacific Railroad. In addition, water and sewer renewals, streetlights, markings, and landscaping will be included.	
Project Number:	PWST09001
Construction Start	Jun-14
Construction End	Dec-16
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	2012	
General Obligation Bonds	\$1,535	\$1,000	\$1,155	
Revenue Bonds	\$150			

Project Budget & Expenditures	
Current Budget:	\$7,430,546.93
Committed Expenses:	\$2,678,966.08
Expended to Date:	\$2,555,146.15

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity

Final design plans were completed in May. ROW phase and utility coordination is taking longer than anticipated. The bid opening has been postponed to October, 2014. Construction is now scheduled to start in December 2014.

CAPITAL IMPROVEMENT PROGRAM

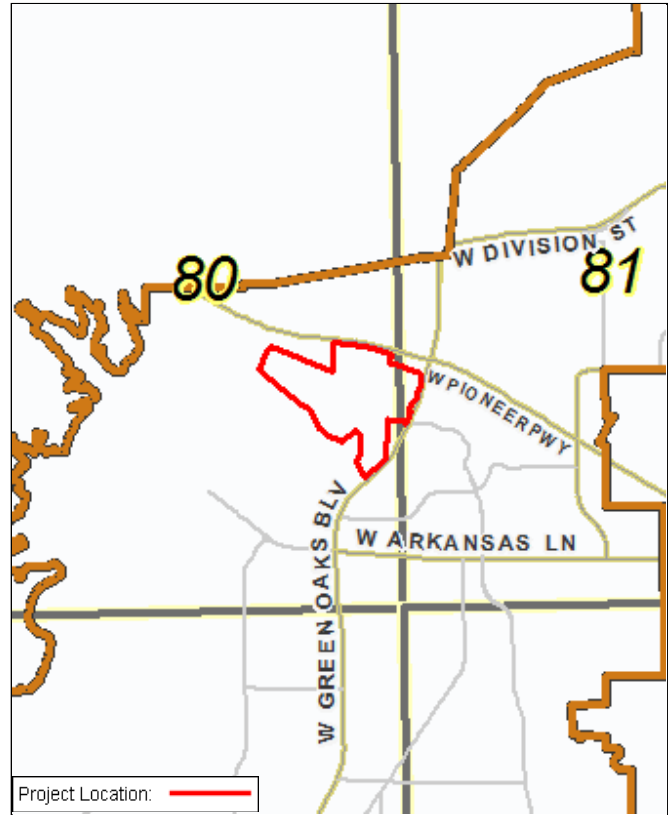
Green Sheet Report

PW - Public Works and Transportation

Project: Village Creek Erosion Repair

Status Updated: 07/31/2014

Project Scope	
Design and construction of erosion control and bridge repairs along Village Creek at Lake Arlington Golf Course.	
Project Number:	PKPW13001
Construction Start	Nov-14
Construction End	Sep-15
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Amy Cannon
Phone Number	817-459-6590
Email Address	Amy.Cannon@Arlingtontx.gov
Design Firm	Freese and Nichols
General Contractor	



Approved Project Funding (Thousands)				
Funding Source				

Project Budget & Expenditures	
Current Budget:	\$982,829.00
Committed Expenses:	\$281,829.00
Expended to Date:	\$227,464.29

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
Survey and soil borings are complete. Geotechnical and structural engineering reports are complete. Structural report results showed no immediate structural concerns. Geomorphology report is complete. Preliminary plan is under review. Construction planned for late fall.

CAPITAL IMPROVEMENT PROGRAM

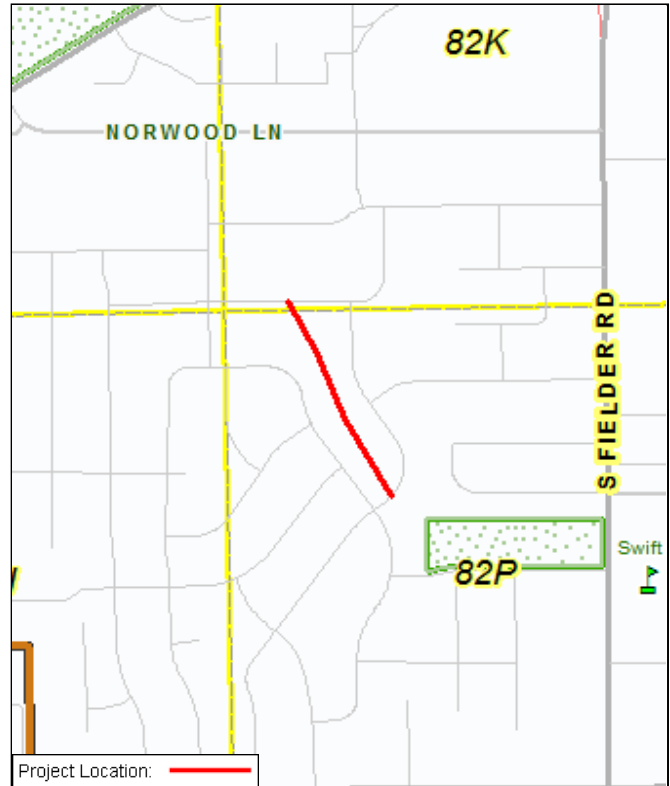
Green Sheet Report

PW - Public Works and Transportation

Project: Westview Terrace Sanitary Sewer Renewal and Channel Stabilization

Status Updated: 07/31/2014

Project Scope	
There is an exposed 8" sanitary sewer line in the centerline of the creek. This project will lower the sanitary sewer line and stabilize the creek channel so that further erosion does not occur.	
Project Number:	PWDR12003
Construction Start	Sep-14
Construction End	Sep-15
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Amy Cannon
Phone Number	817-459-6590
Email Address	Amy.Cannon@Arlingtontx.gov
Design Firm	Walter P. Moore
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	2011	2013		
Fees		\$830		
Revenue Bonds	\$49			

Project Budget & Expenditures	
Current Budget:	\$299,770.00
Committed Expenses:	\$232,171.47
Expended to Date:	\$193,630.77

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
Consultant is addressing final design comments. Easement acquisition is currently underway. Construction planned for early fall 2014.

CAPITAL IMPROVEMENT PROGRAM

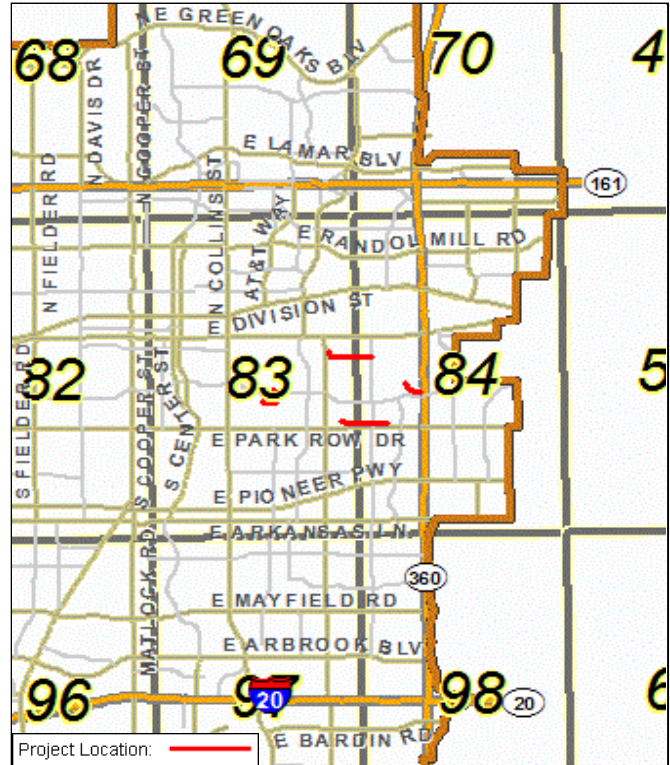
Green Sheet Report

PW - Public Works and Transportation

Project: 2009 Residential Rebuild

Status Updated: 07/31/2014

Project Scope	
Reconstruct public streets with water and sanitary sewer renewals within the Eltrov Heights, Meadowbrook Park and Ridge Terrace Additions. The project also includes street ponding repair at four locations.	
Project Number:	PWST09014
Construction Start	Apr-10
Construction End	Jul-13
Current Phase	Warranty / Maintenance
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:	\$2,791,238.87
Committed Expenses:	\$2,791,238.87
Expended to Date:	\$2,791,238.89

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
Project is substantially complete. Processing final payment.

CAPITAL IMPROVEMENT PROGRAM

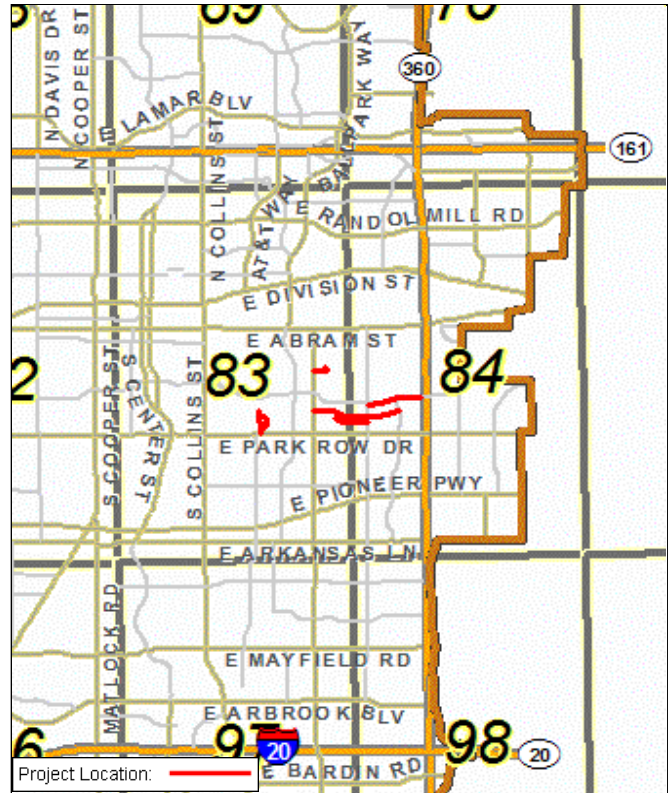
Green Sheet Report

PW - Public Works and Transportation

Project: 2010 Residential Rebuild

Status Updated: 07/31/2014

Project Scope	
Rebuild various residential roadways to concrete streets with water and sewer renewals. 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.), Reeve Street (Hillcrest Drive to Sherry St.), Skylark Drive (New York Ave. to Carter Dr.). Pondering locations are: 1418 Ardmore Drive, 3801 Denise Ct., 8118 Silver Spur Dr.	
Project Number:	PWST10019
Construction Start	Aug-11
Construction End	Feb-14
Current Phase	Warranty / Maintenance
Bond Election	2008
Project Contract Information	
Project Manager	Andrea Ruales
Phone Number	817-459-6550
Email Address	Andrea.Ruales@Arlingtontx.gov
Design Firm	Elder Engineering
General Contractor	Stabile & Winn, Inc.



Approved Project Funding (Thousands)			
Funding Source	2010	2011	
General Obligation Bonds	\$3,825		
Revenue Bonds		\$807	

Project Budget & Expenditures	
Current Budget:	\$5,023,766.74
Committed Expenses:	\$4,860,753.38
Expended to Date:	\$4,685,029.39

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual \$15,563.00	Life \$466,898.00

Current Activity
All punch list items completed as of 1/20/2014. Project Complete.

CAPITAL IMPROVEMENT PROGRAM

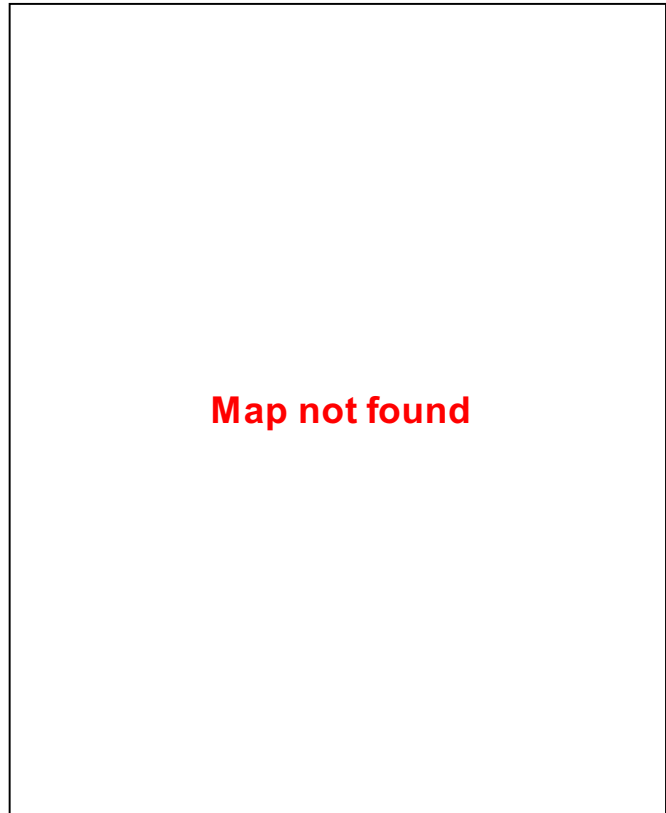
Green Sheet Report

PW - Public Works and Transportation

Project: 2011 Crack Seal Contract

Status Updated: 07/31/2014

Project Scope	
Third Renewal of contract was awarded on 01/07/14 and consists of resurfacing 18 streets in District 1, 29 streets in District 2, 6 streets in District 3, 30 streets in District 4, and 15 streets in District 5.	
Project Number:	PWSM11028
Construction Start	Mar-13
Construction End	May-13
Current Phase	Warranty / Maintenance
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.



Approved Project Funding (Thousands)				
Funding Source				

Project Budget & Expenditures	
Current Budget:	\$1,144,000.00
Committed Expenses:	\$1,144,000.00
Expended to Date:	\$1,144,000.00

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
As of 03/31/14: Work on all streets scheduled for resurfacing during this contract term has been completed. Project is complete

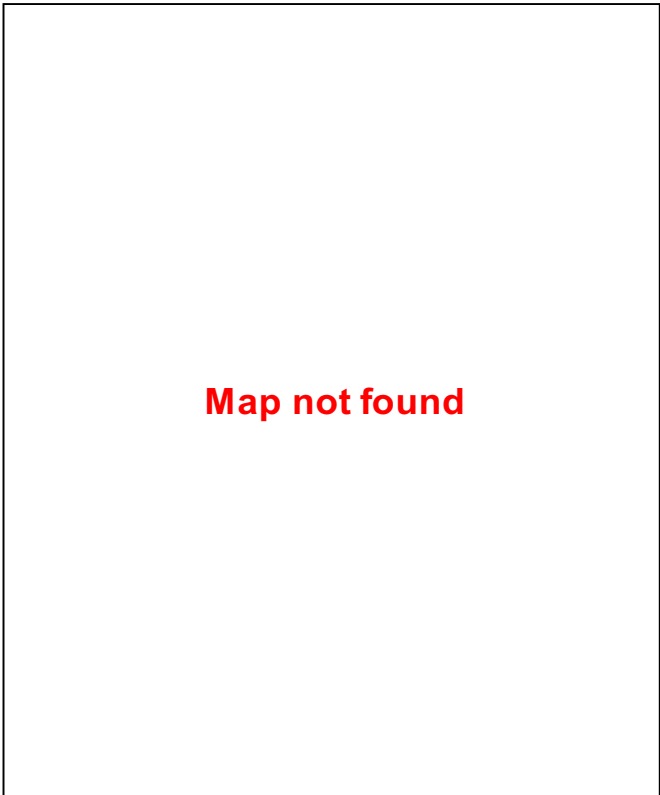
CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report

PW - Public Works and Transportation
 Project: 2013 Heater Re-Paver Program

Status Updated: 07/31/2014

Project Scope	
Heating and recycling the existing pavement followed by the application of a recycling agent to renew the asphalt. The recycled material is heated and placed down almost immediately to build a new 2-inch road surface.	
Project Number:	PWSM13004
Construction Start	Jun-13
Construction End	May-14
Current Phase	Warranty / Maintenance
Bond Election	
Project Contract Information	
Project Manager	Bill Bateman
Phone Number	817-459-5435
Email Address	Bill.Bateman@Arlingtontx.gov
Design Firm	N/A
General Contractor	Cutler Repaving, Inc.



Approved Project Funding (Thousands)			
Funding Source	2013		
Other	\$124		

Project Budget & Expenditures	
Current Budget:	\$99,667.63
Committed Expenses:	\$99,667.63
Expended to Date:	\$99,667.63

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
Work was completed on 10/27/13.

CAPITAL IMPROVEMENT PROGRAM

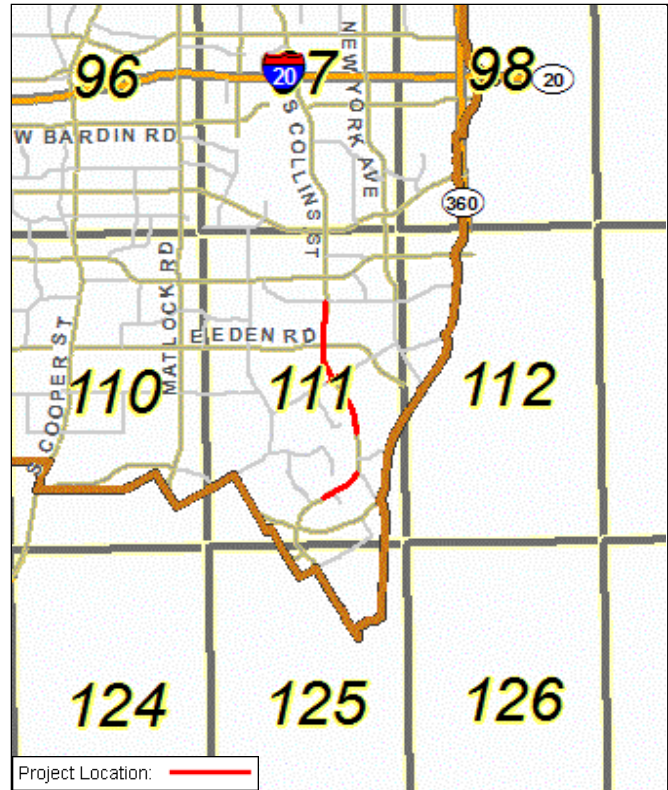
Green Sheet Report

PW - Public Works and Transportation

Project: Collins Street (Southeast Parkway to City Limits)

Status Updated: 07/31/2014

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
Construction End	Jun-14
Current Phase	Warranty / Maintenance
Bond Election	1999,2003
Project Contract Information	
Project Manager	Andrea Ruales
Phone Number	817-459-6550
Email Address	Andrea.Ruales@Arlingtontx.gov
Design Firm	Half 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:	\$11,478,959.80
Committed Expenses:	\$11,424,206.97
Expended to Date:	\$10,955,992.49

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
Project is complete.

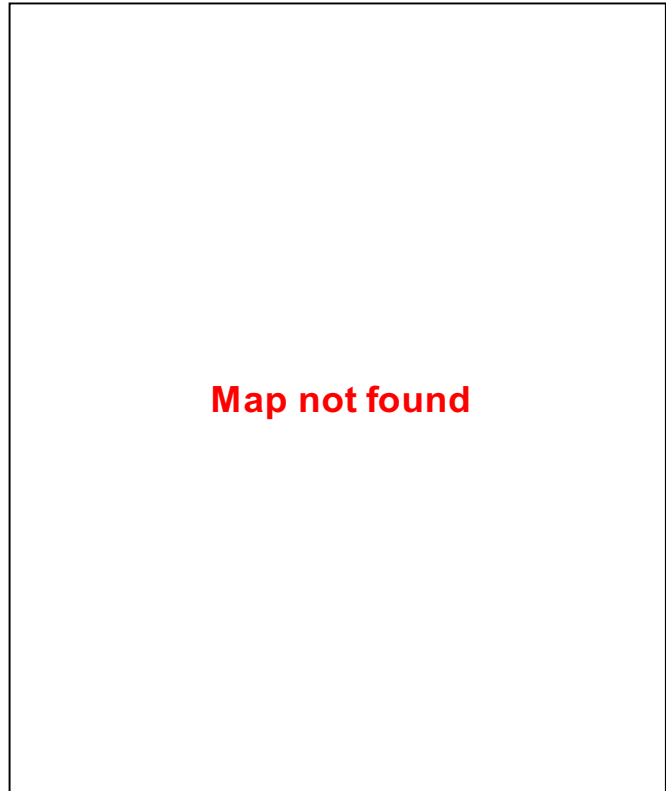
CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report

PW - Public Works and Transportation
 Project: Downtown Wayfinding Signage

Status Updated: 07/31/2014

Project Scope	
Construction of 17 Wayfinding Signs for venues located in the Downtown Area.	
Project Number:	PWTE12020
Construction Start	Feb-13
Construction End	Aug-13
Current Phase	Warranty / Maintenance
Bond Election	
Project Contract Information	
Project Manager	Edward Ofori-Abebresse
Phone Number	817-459-6377
Email Address	Edward.Ofori@Arlingtontx.gov
Design Firm	
General Contractor	Starlite Sign, L.P.



Approved Project Funding (Thousands)				
Funding Source	2012			
Other	\$100			

Project Budget & Expenditures	
Current Budget:	\$107,730.00
Committed Expenses:	\$107,730.00
Expended to Date:	\$107,730.00

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
Project is complete pending final payment.

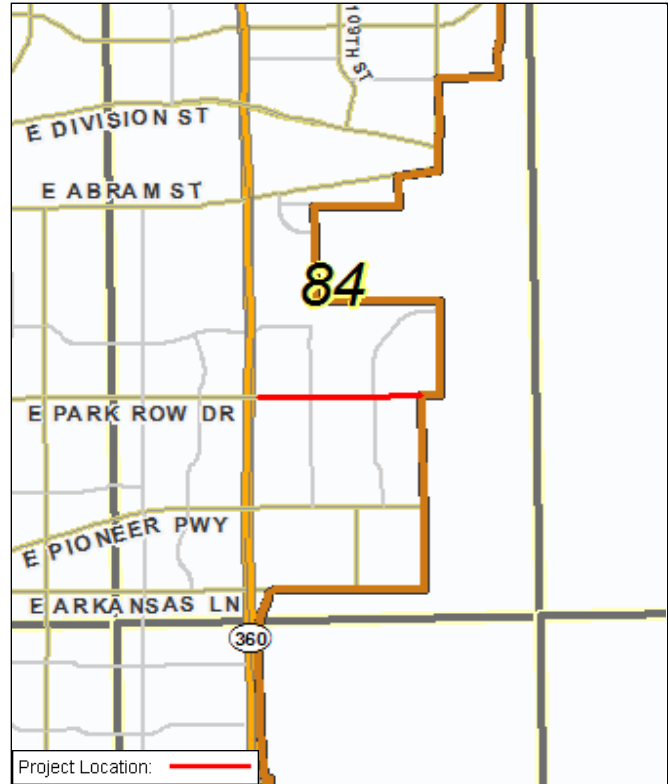
CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report

PW - Public Works and Transportation
 Project: Park Row - SH360 to City Limits

Status Updated: 07/31/2014

Project Scope	
Arterial rebuild of Park Row Drive from SH360 to City Limits	
Project Number:	PWST09003
Construction Start	Jun-12
Construction End	Dec-13
Current Phase	Warranty / Maintenance
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	McMahon Contracting L.P.



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:	\$4,741,471.70
Committed Expenses:	\$4,197,221.36
Expended to Date:	\$4,185,187.36

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
 Project is complete. November 6th was "substantially complete" declaration.

CAPITAL IMPROVEMENT PROGRAM

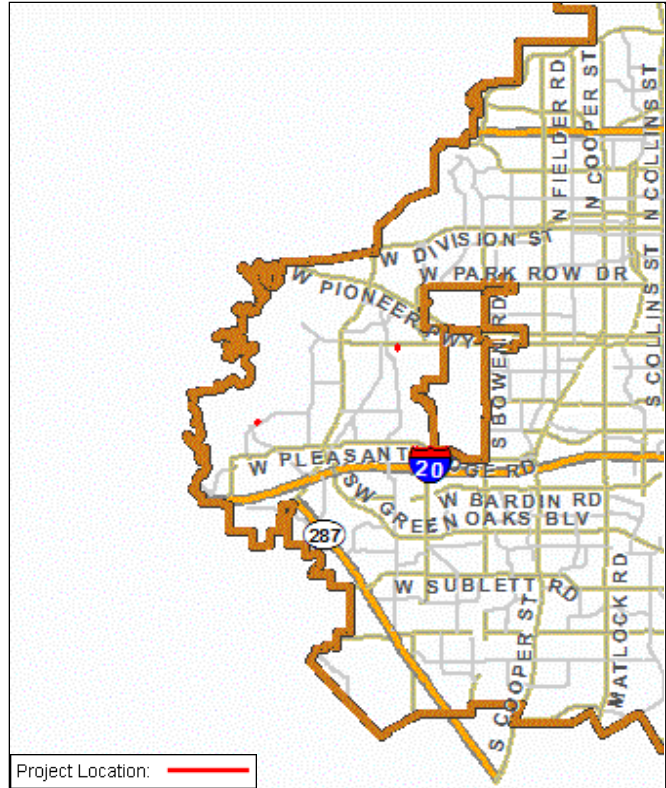
Green Sheet Report

PW - Public Works and Transportation

Project: Woodside, Shorewood, Autumn Glen Drainage Improvements

Status Updated: 07/31/2014

Project Scope	
Southcrest: Channel improvements just south of Arkansas Lane. Townlake: Paving improvements to alleviate flooding. Autumn Glen: Storm drain improvements in Old Pleasant Ridge Rd and easement to alleviate flooding on Autumn Glen Ct.	
Project Number:	PWDR10013
Construction Start	Jul-13
Construction End	Dec-13
Current Phase	Warranty / Maintenance
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 / OD En
General Contractor	Woody Contractors, Inc.



Approved Project Funding (Thousands)				
Funding Source	2010	2013		
Fees	\$89	\$600		
Revenue Bonds	\$26			

Project Budget & Expenditures	
Current Budget:	\$578,404.40
Committed Expenses:	\$578,404.40
Expended to Date:	\$578,404.40

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

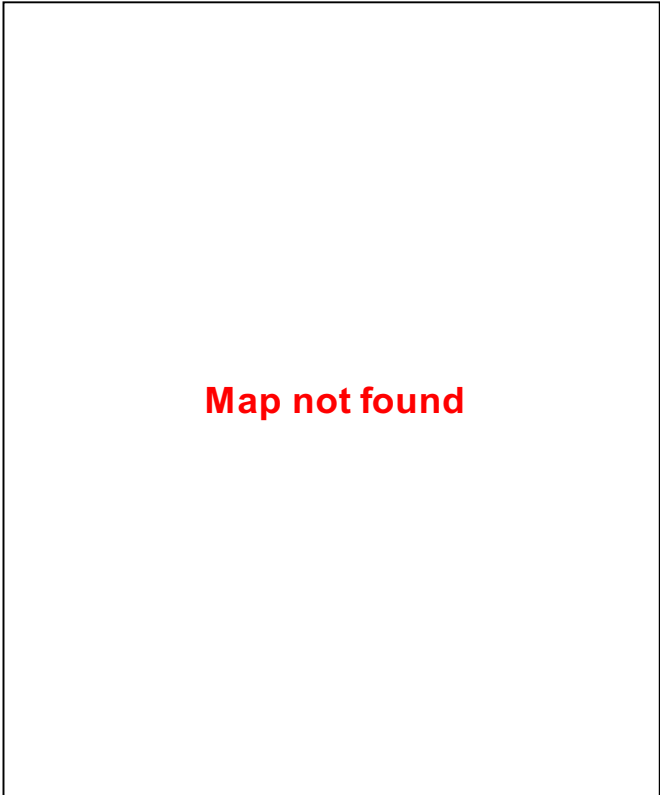
Current Activity

Construction on Shorewood/Townlake Circle and Old Pleasant Ridge/Autumn Glen is complete. Due to unexpected project costs, Woodside channel location was removed from this contract and will be included with the Royce Dr./Chimney Court Drainage Improvements.

CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report
PW - Public Works and Transportation
Project: 2012 Sidewalk Funding
 Status Updated: 07/31/2014

Project Scope	
The City of Arlington's project scope includes building new and reconstructing some existing sidewalks along Cooper Street from Mitchell Street to Pleasant Place to achieve ADA compliance. It also includes rebuilding driveways along the same stretch, as needed, to include sidewalk crossings. TXDOT is managing the project from design through construction. TXDOT's scope also includes median curbing, full depth pavement repairs, left turn lanes, traffic signals, and HMAC overlay. The City of Arlington's involvement is two-fold, providing funds for the sidewalk and driveway construction and	
Project Number:	PWSW12015
Construction Start	May-13
Construction End	Dec-15
Current Phase	Acquisition / ROW
Bond Election	2008
Project Contract Information	
Project Manager	Stu Bauman
Phone Number	817-459-6577
Email Address	Stu.Bauman@Arlingtontx.gov
Design Firm	
General Contractor	



Approved Project Funding (Thousands)			
Funding Source	2012		
General Obligation Bonds	\$1,000		

Project Budget & Expenditures	
Current Budget:	\$1,022,500.00
Committed Expenses:	\$12,771.01
Expended to Date:	\$12,771.01

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity

We are in the process of acquiring all the Temporary Construction Licenses/Easements. The Advance Funding Agreement, which will authorize us to use these earmarked funds for participation with TXDOT on improvements to Cooper Street from Pleasant Place to Mitchell Street, was approved by City Council on February 11, 2014.

CAPITAL IMPROVEMENT PROGRAM

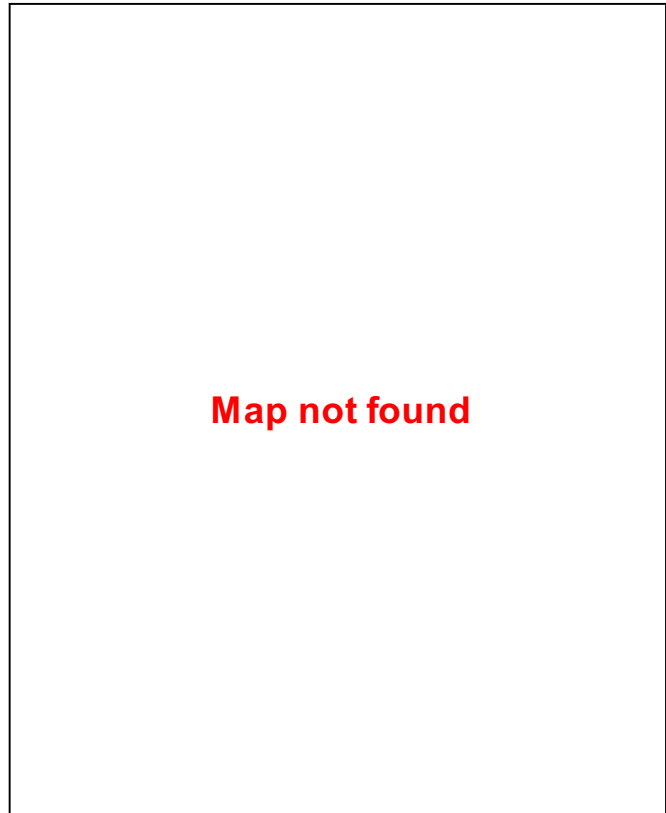
Green Sheet Report

PW - Public Works and Transportation

Project: 2014 Concrete Panel & Sidewalk Replacement Program

Status Updated: 07/31/2014

Project Scope	
Removal and replacement of curb, gutter, concrete panels and failed sections of sidewalks.	
Project Number:	PWSM14002
Construction Start	May-14
Construction End	May-14
Current Phase	Planning
Bond Election	
Project Contract Information	
Project Manager	Bill Bateman
Phone Number	817-459-5435
Email Address	Bill.Bateman@Arlingtontx.gov
Design Firm	N/A
General Contractor	TBD



Approved Project Funding (Thousands)				
Funding Source				

Project Budget & Expenditures	
Current Budget:	\$0.00
Committed Expenses:	\$0.00
Expended to Date:	\$0.00

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity		

CAPITAL IMPROVEMENT PROGRAM

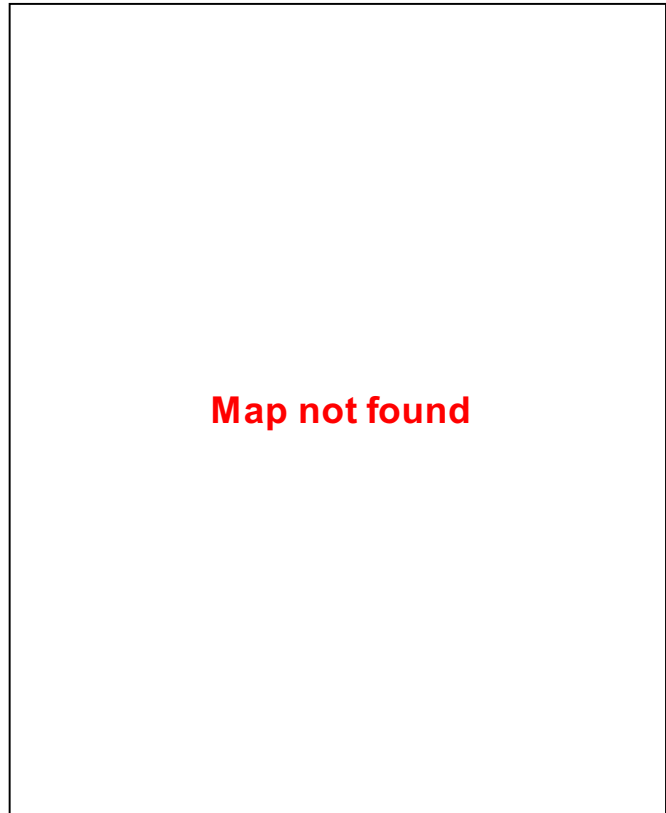
Green Sheet Report

PW - Public Works and Transportation

Project: 2014 Misc Concrete & Handicap Ramp Program

Status Updated: 07/31/2014

Project Scope	
Concrete street maintenance through the city as well as curb, gutter, and handicap ramp replacement in advance of the street reclamation project.	
Project Number:	PWSM14001
Construction Start	Apr-14
Construction End	Apr-14
Current Phase	Planning
Bond Election	
Project Contract Information	
Project Manager	Bill Bateman
Phone Number	817-459-5435
Email Address	Bill.Bateman@Arlingtontx.gov
Design Firm	
General Contractor	



Approved Project Funding (Thousands)				
Funding Source				

Project Budget & Expenditures	
Current Budget:	\$0.00
Committed Expenses:	\$0.00
Expended to Date:	\$0.00

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
Bidding opening scheduled for 7/08/14 and a City Council date of 8/05/14.

CAPITAL IMPROVEMENT PROGRAM

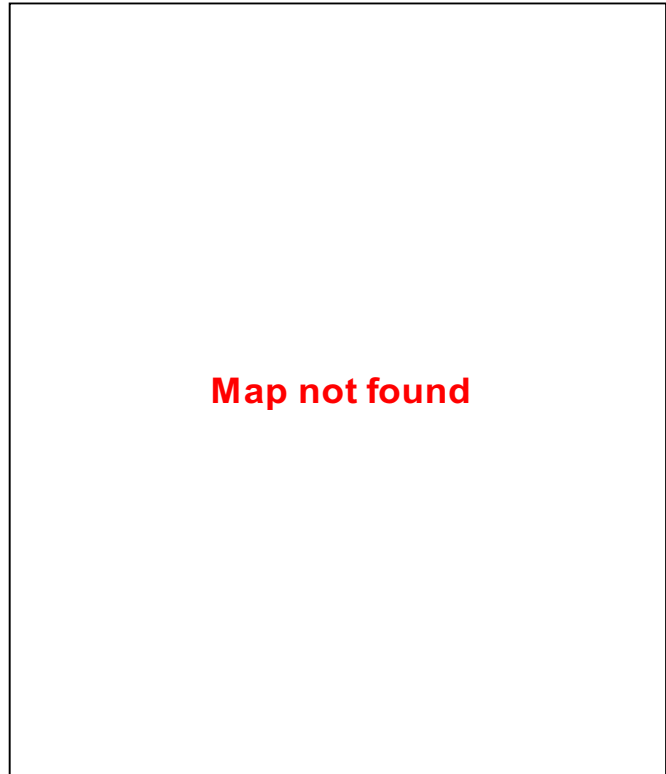
Green Sheet Report

PW - Public Works and Transportation

Project: Construction Materials Testing - 2008 BE

Status Updated: 07/31/2014

Project Scope	
Materials testing for capital improvements, maintenance, and pipeline installations.	
Project Number:	PWST09005
Construction Start	
Construction End	
Current Phase	Administrative
Bond Election	2008
Project Contract Information	
Project Manager	Keith Brooks
Phone Number	817-459-6535
Email Address	Keith.Brooks@Arlingtontx.gov
Design Firm	TEAM
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	2009	2010	2011	2013
Fees		\$100	\$100	\$100
General Obligation Bonds	\$540	\$350	\$350	\$350
Other		\$125	\$125	

Project Budget & Expenditures	
Current Budget:	\$3,018,116.90
Committed Expenses:	\$2,585,315.49
Expended to Date:	\$2,065,197.16

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity	

CAPITAL IMPROVEMENT PROGRAM

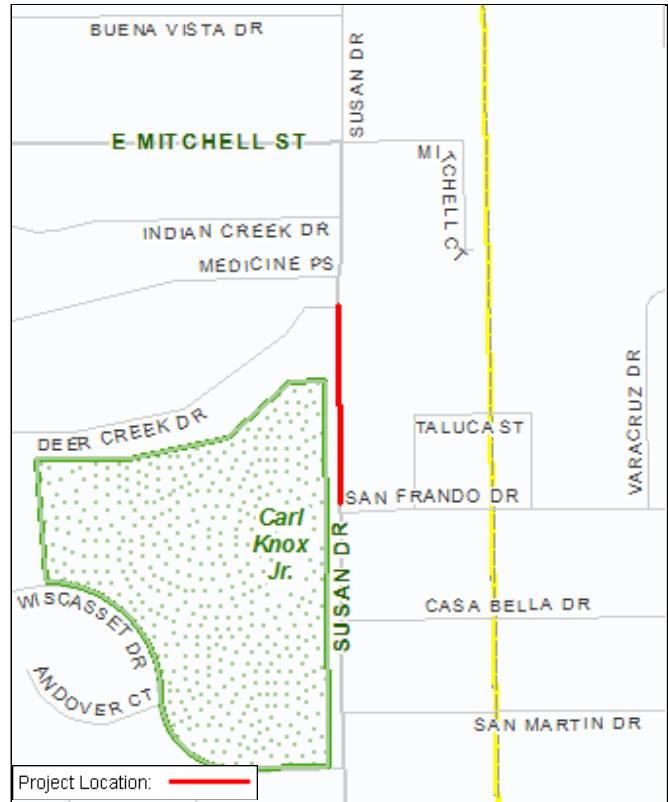
Green Sheet Report

PW - Public Works and Transportation

Project: Cottonwood Creek at Susan Drive Culvert Improvements

Status Updated: 07/31/2014

Project Scope	
The Fish and Cottonwood Creek Watershed Study identified potential flooding concerns upstream of the Susan Drive culvert. Water Utilities is currently designing plans for a water renewal project in this area, so the design of the culvert was expedited and combined with the Matthews Court Drainage Improvements.	
Project Number:	PWDR14008
Construction Start	
Construction End	
Current Phase	Planning
Bond Election	
Project Contract Information	
Project Manager	
Phone Number	
Email Address	
Design Firm	
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	2014			
Fees	\$650			

Project Budget & Expenditures	
Current Budget:	\$500,000.00
Committed Expenses:	\$0.00
Expended to Date:	\$0.00

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
Design is underway.

CAPITAL IMPROVEMENT PROGRAM

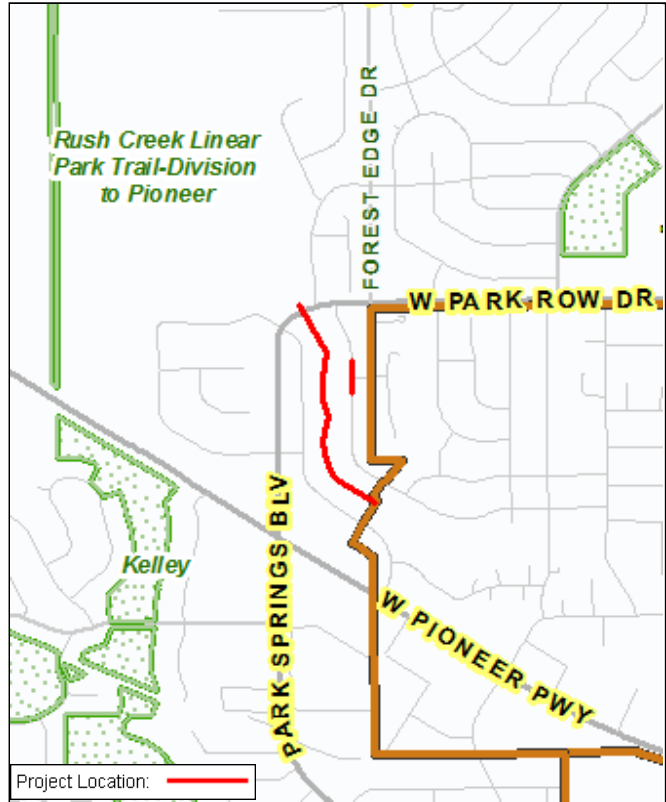
Green Sheet Report

PW - Public Works and Transportation

Project: Country Club Rd. (South of Park Row) Drainage and Channel Improvements

Status Updated: 07/31/2014

Project Scope	
Project was identified based on flooding in the area as well as significant creek erosion that is threatening sanitary sewer facilities. It was also identified in the Rush Creek Watershed Study as a problem area. Adjacent to Pantego so there may be potential for cooperative efforts.	
Project Number:	PWDR14005
Construction Start	May-14
Construction End	May-14
Current Phase	Planning
Bond Election	
Project Contract Information	
Project Manager	Audra Valamides
Phone Number	817-459-6590
Email Address	Audra.Valamides@Arlingtontx.gov
Design Firm	
General Contractor	



Approved Project Funding (Thousands)			
Funding Source	2014		
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
RFQ/Consultant Selection to occur Summer 2014.

CAPITAL IMPROVEMENT PROGRAM

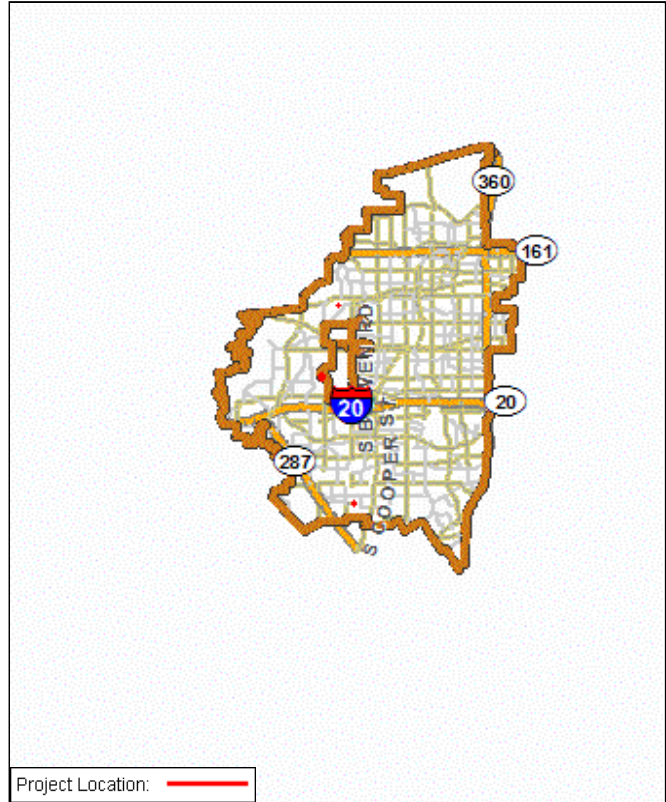
Green Sheet Report

PW - Public Works and Transportation

Project: FEMA Repetitive Loss Grant (Flood Loss Property Acquisition)

Status Updated: 07/31/2014

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	
Construction End	
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	



Approved Project Funding (Thousands)				
Funding Source	2013	2014		
Fees	\$150	\$150		

Project Budget & Expenditures	
Current Budget:	\$1,609,216.05
Committed Expenses:	\$86,463.89
Expended to Date:	\$81,061.54

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
Three of the four homes have been purchased and demolished.

CAPITAL IMPROVEMENT PROGRAM

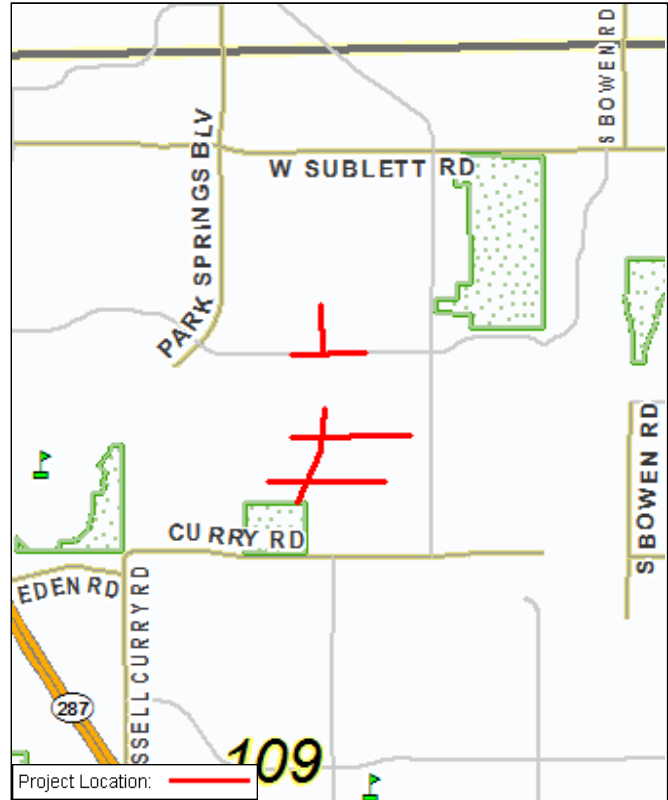
Green Sheet Report

PW - Public Works and Transportation

Project: Hollow Creek Rd., Doty Lane, Redstone Dr., and Suffolk Dr. Drainage Improvements

Status Updated: 07/31/2014

Project Scope	
This project was determined based on historic flooding as well as inclusion in the Rush Creek Watershed Study as a problem area. Home flooding along Doty is related to floodplain issues. Home flooding along Hollow Creek, Redstone and Suffolk is related to inadequate drainage infrastructure. Project will likely be a combination of drainage improvements and home buyouts.	
Project Number:	PWDR14004
Construction Start	
Construction End	
Current Phase	Planning
Bond Election	
Project Contract Information	
Project Manager	Audra Valamides
Phone Number	817-459-6590
Email Address	Audra.Valamides@Arlingtontx.gov
Design Firm	
General Contractor	



Approved Project Funding (Thousands)			
Funding Source	2014		
Fees	\$500		

Project Budget & Expenditures	
Current Budget:	\$500,000.00
Committed Expenses:	\$0.00
Expended to Date:	\$0.00

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
RFQ/Consultant Selection for conceptual plan to occur Summer 2014.

CAPITAL IMPROVEMENT PROGRAM

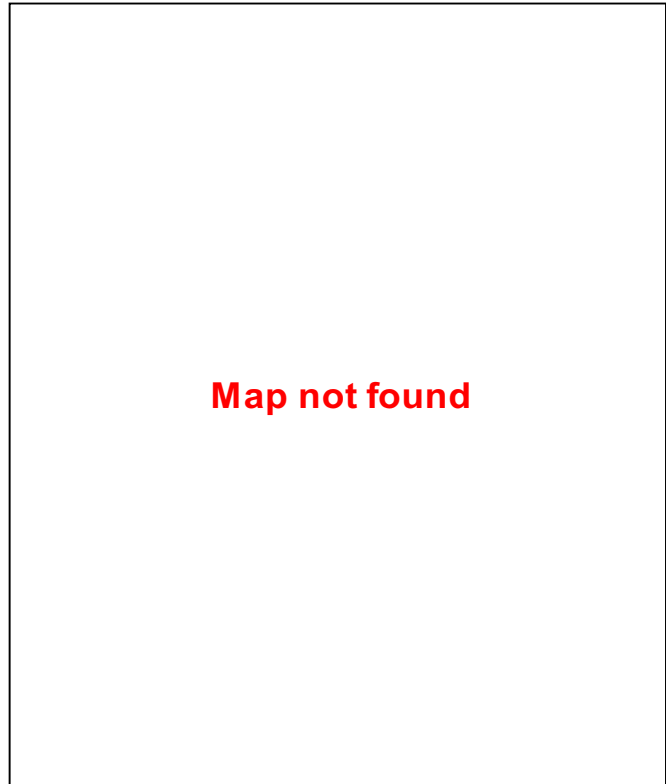
Green Sheet Report

PW - Public Works and Transportation

Project: Irrigation - 2008 Bond Election

Status Updated: 07/31/2014

Project Scope	
Relocate irrigation systems in conflict with ongoing capital improvement projects.	
Project Number:	PWST10002
Construction Start	
Construction End	
Current Phase	Administrative
Bond Election	2008
Project Contract Information	
Project Manager	Keith Brooks
Phone Number	817-459-6535
Email Address	Keith.Brooks@Arlingtontx.gov
Design Firm	
General Contractor	Northeast Services, dba Horto



Approved Project Funding (Thousands)				
Funding Source	2009	2010	2011	2013
Fees		\$25		\$25
General Obligation Bonds	\$110	\$75	\$75	\$75

Project Budget & Expenditures	
Current Budget:	\$530,348.84
Committed Expenses:	\$362,641.25
Expended to Date:	\$334,532.61

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity	

CAPITAL IMPROVEMENT PROGRAM

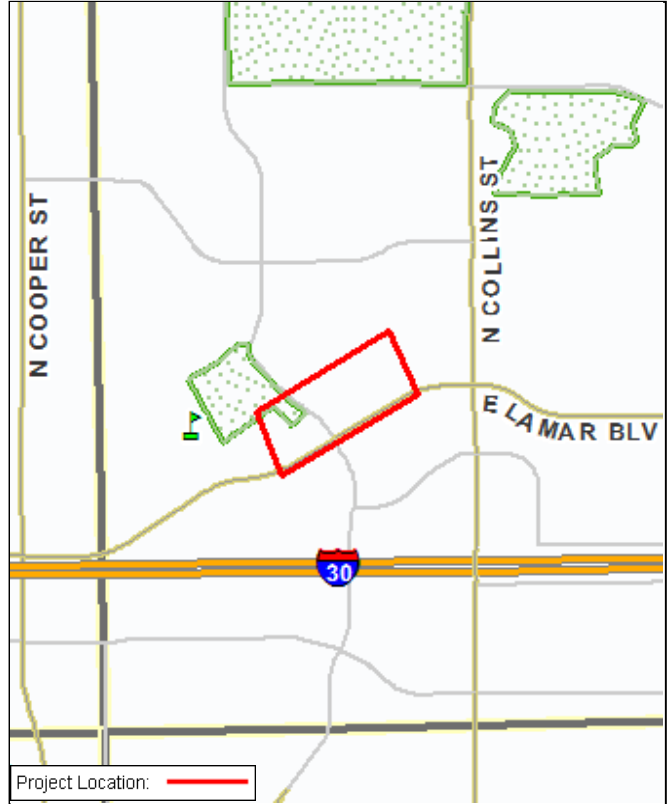
Green Sheet Report

PW - Public Works and Transportation

Project: Lamar Blvd. Development Participation

Status Updated: 07/31/2014

Project Scope	
Participation in drainage facility installation in Lamar Blvd. development. No detailed scope identified.	
Project Number:	PWDR14007
Construction Start	May-14
Construction End	May-14
Current Phase	Planning
Bond Election	
Project Contract Information	
Project Manager	
Phone Number	
Email Address	
Design Firm	
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	2014			
Fees	\$750			

Project Budget & Expenditures	
Current Budget:	\$750,000.00
Committed Expenses:	\$0.00
Expended to Date:	\$0.00

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
None.

CAPITAL IMPROVEMENT PROGRAM

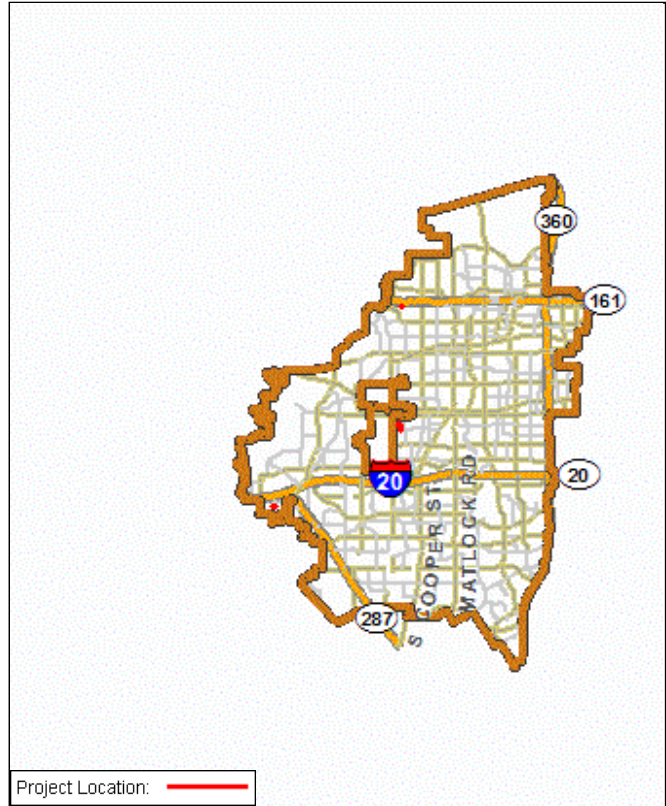
Green Sheet Report

PW - Public Works and Transportation

Project: Landover Hills, Greencove, and Wolff Dr. Drainage Improvements

Status Updated: 07/31/2014

Project Scope	
Miscellaneous Neighborhood Flooding. The Wimbledon location will probably be eliminated based on homeowner opposition. We may substitute the previously approved Greencove project for the Wimbledon location.	
Project Number:	PWDR14006
Construction Start	Mar-15
Construction End	Sep-15
Current Phase	Planning
Bond Election	
Project Contract Information	
Project Manager	Audra Valamides
Phone Number	817-459-6590
Email Address	Audra.Valamides@Arlingtonx.gov
Design Firm	
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	2014			
Fees	\$200			

Project Budget & Expenditures	
Current Budget:	\$200,000.00
Committed Expenses:	\$0.00
Expended to Date:	\$0.00

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity	
RFQ/Consultant Selection	

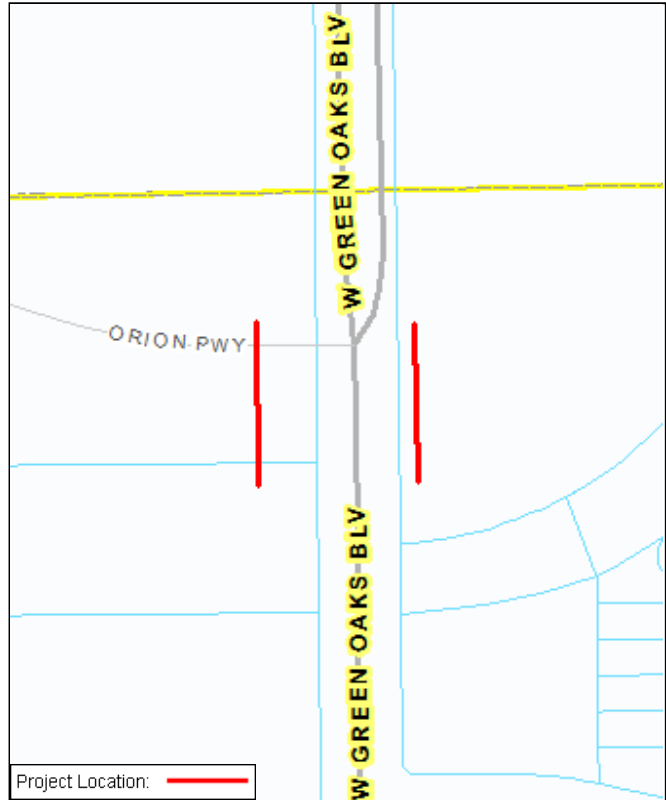
CAPITAL IMPROVEMENT PROGRAM

Green Sheet Report

PW - Public Works and Transportation Project: Orion Park Drainage Improvements

Status Updated: 07/31/2014

Project Scope	
Runoff from Green Oaks between the Creek Bridge and Orion Parkway leaves the road and is causing erosion on private property. This project will add inlets and pipe for the runoff to be conveyed to the creek without the erosive conditions.	
Project Number:	PWDR14001
Construction Start	Nov-14
Construction End	Feb-15
Current Phase	Planning
Bond Election	
Project Contract Information	
Project Manager	Amy Cannon
Phone Number	817-459-6590
Email Address	Amy.Cannon@Arlingtontx.gov
Design Firm	Wier & Associates, Inc.
General Contractor	



Approved Project Funding (Thousands)			
Funding Source	2014		
Fees	\$50		

Project Budget & Expenditures	
Current Budget:	\$77,300.01
Committed Expenses:	\$25,561.78
Expended to Date:	\$14,768.29

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
Final design have been submitted and are under review.

CAPITAL IMPROVEMENT PROGRAM

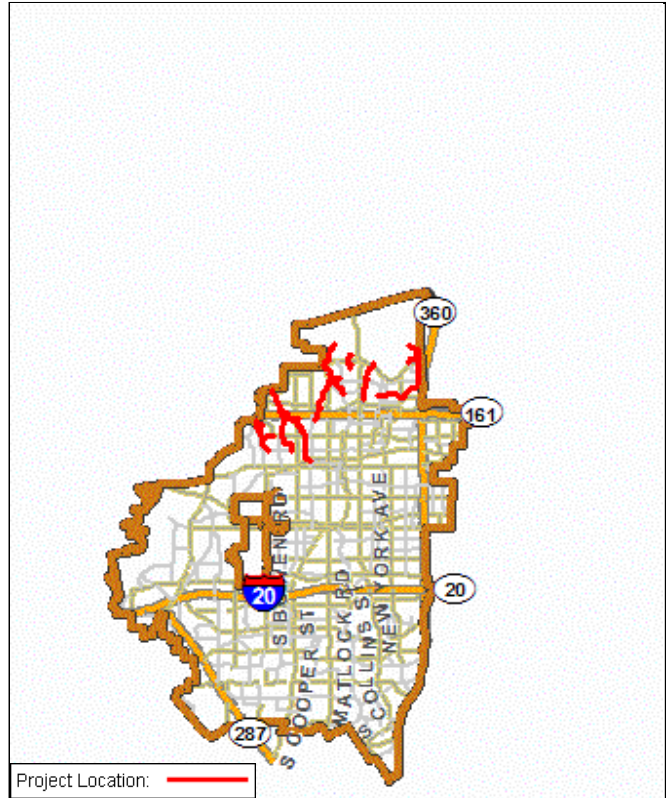
Green Sheet Report

PW - Public Works and Transportation

Project: Trinity River Tributaries - Lower Village Creek Watershed Study

Status Updated: 07/31/2014

Project Scope	
Hydrologic and Hydraulic Study of Trinity River Tributaries and Lower Village Creek including remapping and stream stability analysis.	
Project Number:	PWDR13001
Construction Start	
Construction End	
Current Phase	Planning
Bond Election	
Project Contract Information	
Project Manager	Amy Cannon
Phone Number	817-459-6590
Email Address	Amy.Cannon@Arlingtontx.gov
Design Firm	
General Contractor	



Approved Project Funding (Thousands)			
Funding Source	2014		
Fees	\$800		

Project Budget & Expenditures	
Current Budget:	\$800,000.00
Committed Expenses:	\$0.00
Expended to Date:	\$0.00

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
Included on 2014 CIP. Was included on 2013 CIP, but switched with Johnson Creek Watershed Study. RFQ will be issued late 2014 after Rush Creek and Johnson Creek Studies issues have been addressed and studies are nearing completion.

CAPITAL IMPROVEMENT PROGRAM

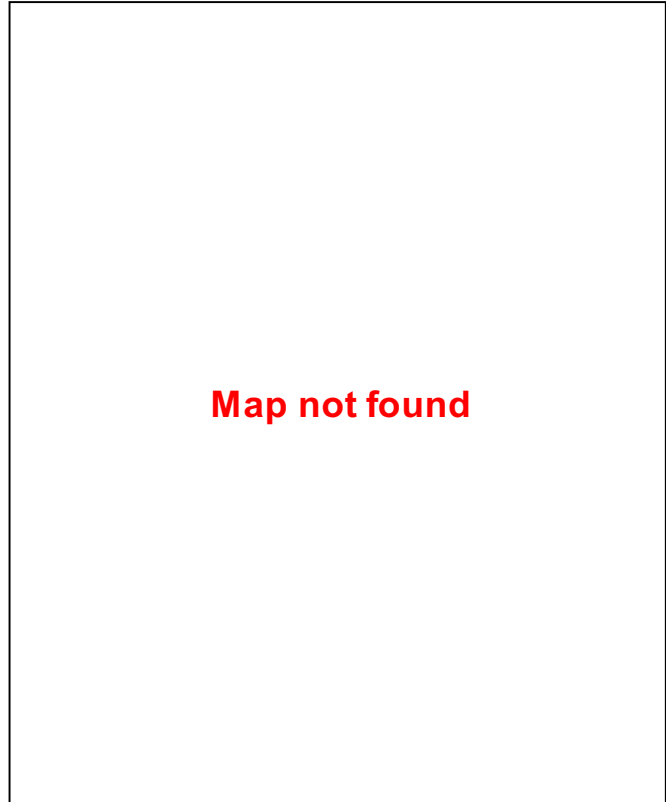
Green Sheet Report

WU - Water Utilities

Project: 2013 Misc Water and Sanitary Sewer

Status Updated: 07/31/2014

Project Scope	
This contract allows the Arlington Water Utilities department to react to unforeseeable time sensitive water and sanitary sewer line replacements, repairs, and adjustments throughout the City.	
Project Number:	WUCR13001
Construction Start	
Construction End	
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	N/A
General Contractor	Gra-Tex Utilities



Approved Project Funding (Thousands)				
Funding Source	2013			
Other	\$1,404			

Project Budget & Expenditures	
Current Budget:	\$1,403,276.00
Committed Expenses:	\$1,402,606.00
Expended to Date:	\$174,415.97

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
The scope of work will be performed on an as-needed basis, since the contract allows Arlington Water Utilities department to react to unforeseeable time sensitive water and sanitary sewer line replacements, repairs, and adjustments throughout the City.

CAPITAL IMPROVEMENT PROGRAM

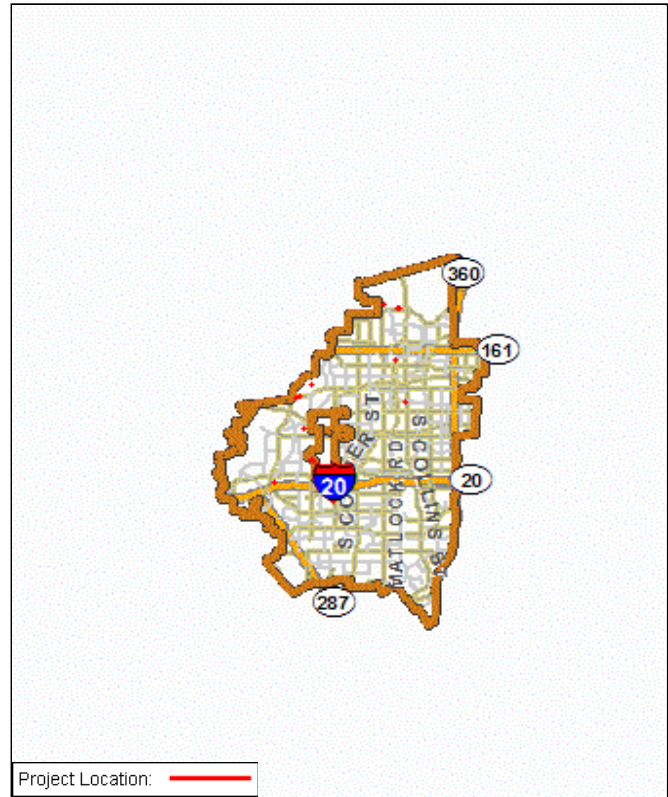
Green Sheet Report

WU - Water Utilities

Project: Aerial Crossing SS Rehab 2010

Status Updated: 07/31/2014

Project Scope	
This project consists of 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	Mar-14
Construction End	Feb-15
Current Phase	Construction
Bond Election	
Project Contract Information	
Project Manager	Lori Du
Phone Number	817-459-6636
Email Address	Lori.Du@Arlingtontx.gov
Design Firm	Half Associates, Inc.
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	2010	2011	2014	
Other	\$350	\$150	\$2,457	

Project Budget & Expenditures	
Current Budget:	\$2,956,800.30
Committed Expenses:	\$2,954,381.07
Expended to Date:	\$855,784.99

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
Construction started March 2014. The contractor has completed five locations.

CAPITAL IMPROVEMENT PROGRAM

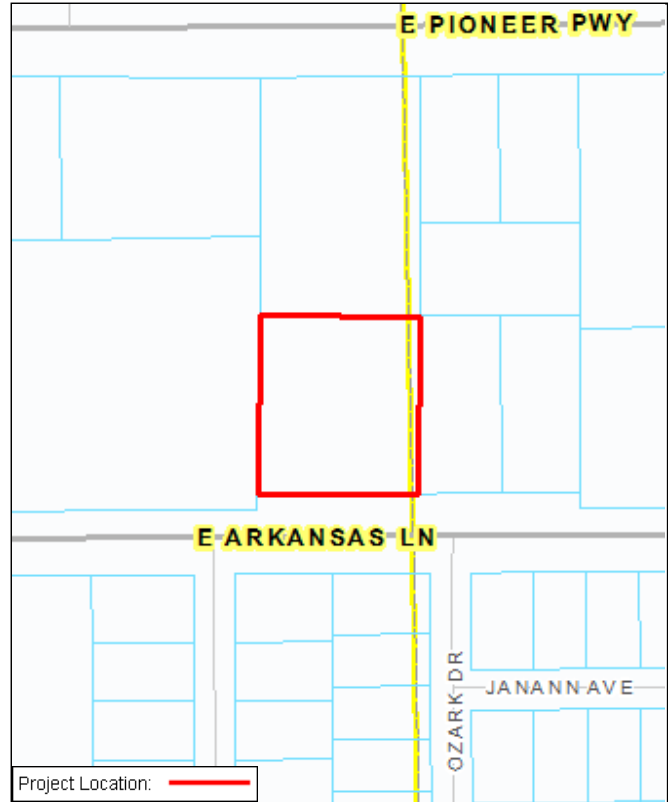
Green Sheet Report

WU - Water Utilities

Project: Arkansas Transfer Pump Station

Status Updated: 07/31/2014

Project Scope	
The project scope includes the design of a minimum 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.	
Project Number:	WUTR10009
Construction Start	Aug-12
Construction End	Jul-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	Freese & Nichols
General Contractor	Pepper-Lawson Waterworks



Approved Project Funding (Thousands)			
Funding Source	2011	2012	
Revenue Bonds	\$1,133	\$1,650	

Project Budget & Expenditures	
Current Budget:	\$2,480,830.00
Committed Expenses:	\$2,474,903.52
Expended to Date:	\$2,350,614.05

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
Project being finalized.

CAPITAL IMPROVEMENT PROGRAM

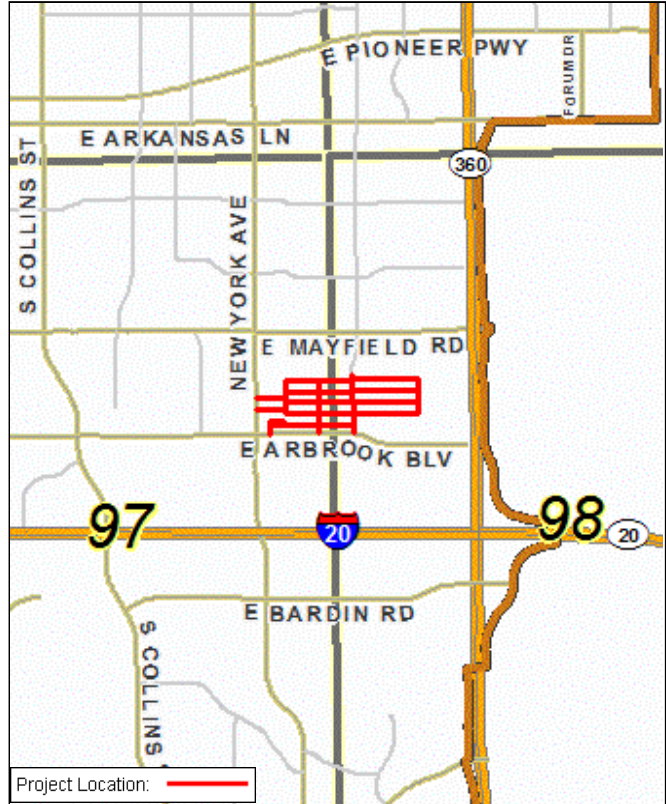
Green Sheet Report

WU - Water Utilities

Project: Brandyridge, Brittonia Gardens and Arbrook Heights W&S Renewal

Status Updated: 07/31/2014

Project Scope	
The project consists of 23,000 linear feet of water line renewal and 8,800 linear feet of sanitary sewer line renewal. After completion of the water and sanitary sewer line renewals, all streets within the project limits will be repaved by street reclamation.	
Project Number:	WUCR11008
Construction Start	Dec-12
Construction End	Jul-14
Current Phase	Construction
Bond Election	
Project Contract Information	
Project Manager	Jessie Allen
Phone Number	817-459-6610
Email Address	Jessie.Allen@arlingtontx.gov
Design Firm	Jerry Parche' Consulting Engin
General Contractor	SYB Construction Company



Approved Project Funding (Thousands)				
Funding Source	2011	2012	2013	
Other	\$590	\$4,479	\$915	

Project Budget & Expenditures	
Current Budget:	\$6,541,963.43
Committed Expenses:	\$6,428,801.63
Expended to Date:	\$6,060,168.03

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity

The project was awarded by Council on September 18, 2012 to SYB Construction. The notice to proceed date was December 17, 2012. The construction is anticipated to be completed by July 2014. The final construction cleanup is underway.

CAPITAL IMPROVEMENT PROGRAM

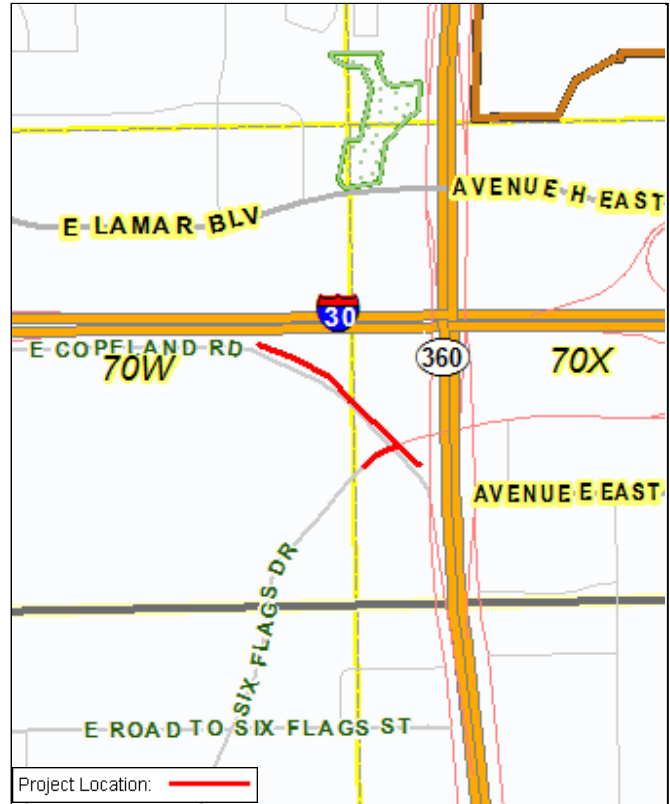
Green Sheet Report

WU - Water Utilities

Project: Copeland 18-inch SS Interceptor

Status Updated: 07/31/2014

Project Scope	
<p>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 at 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.</p>	
Project Number:	WUSS10004
Construction Start	Apr-13
Construction End	Aug-14
Current Phase	Construction
Bond Election	
Project Contract Information	
Project Manager	John Morgan
Phone Number	817-459-6609
Email Address	John.Dmorgan@Arlingtontx.gov
Design Firm	Lockwood, Andrews & Newna
General Contractor	Venus Construction



Approved Project Funding (Thousands)				
Funding Source	2010	2011	2012	
Revenue Bonds	\$80	\$28	\$765	

Project Budget & Expenditures	
Current Budget:	\$877,701.29
Committed Expenses:	\$877,701.29
Expended to Date:	\$719,461.29

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
<p>The construction began on April 15, 2013. The Contractor has completed the work and is currently working on punch list items. The following is needed: Remove and replace Gabions, re-coating of the steel casing pipe joint, a letter from contractor that assure exemption from hydromulch on txdot ROW, and invoice payment from contractor for the fee of structural plans review. Contractor evaluation form needs to be filled as well as the final payment documents requirements. Gabions have been replaced and PW will be confirming acceptance.</p>

CAPITAL IMPROVEMENT PROGRAM

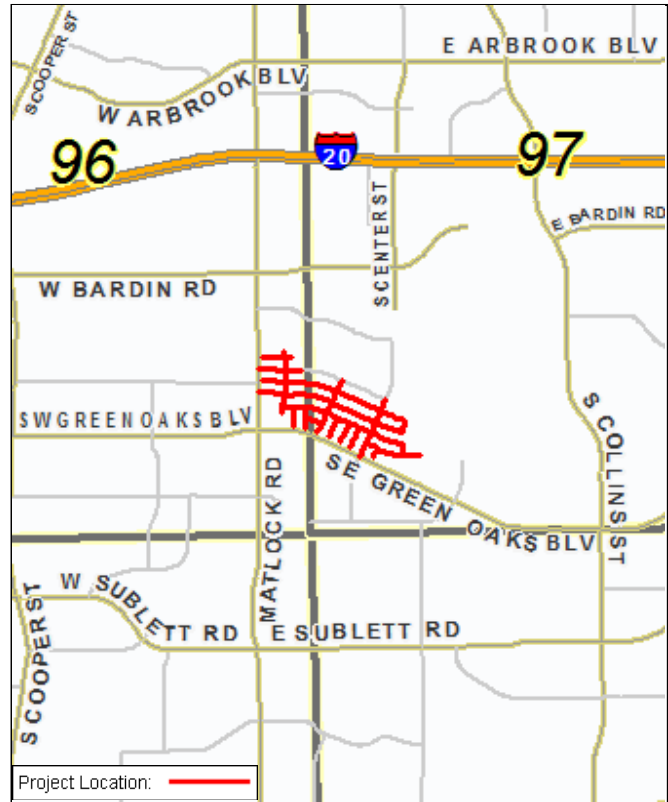
Green Sheet Report

WU - Water Utilities

Project: Fairfield W&S Renewal

Status Updated: 07/31/2014

Project Scope	
<p>This project consists of designing approximately 26,350 linear feet of 6-inch to 12-inch water line. This project also has 5,325 feet of 6" sanitary sewer being replaced with 8" sanitary sewer line in problematic areas. Upon completion, the Public Works Department will be funding the asphalt street reclamation. The project is located to the northeast for Matlock Road and SE Green Oaks Boulevard in Fairfield Addition.</p>	
Project Number:	WUCR10002
Construction Start	Jan-13
Construction End	Sep-14
Current Phase	Construction
Bond Election	
Project Contract Information	
Project Manager	Jessie Allen
Phone Number	817-459-6610
Email Address	Jessie.Allen@arlingtontx.gov
Design Firm	Transystems Corporation Con
General Contractor	SYB Construction Company



Approved Project Funding (Thousands)				
Funding Source	2006	2009	2011	2012
Other	\$144	\$10	\$201	\$5,345

Project Budget & Expenditures	
Current Budget:	\$5,706,621.73
Committed Expenses:	\$5,682,621.73
Expended to Date:	\$4,115,209.98

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
<p>The project was awarded by Council on September 18, 2012 to SYB Construction Company. The construction is anticipated to be completed by August 2014. The water and sanitary sewer construction is 100% complete. Pavement reclamation is 80% complete.</p>

CAPITAL IMPROVEMENT PROGRAM

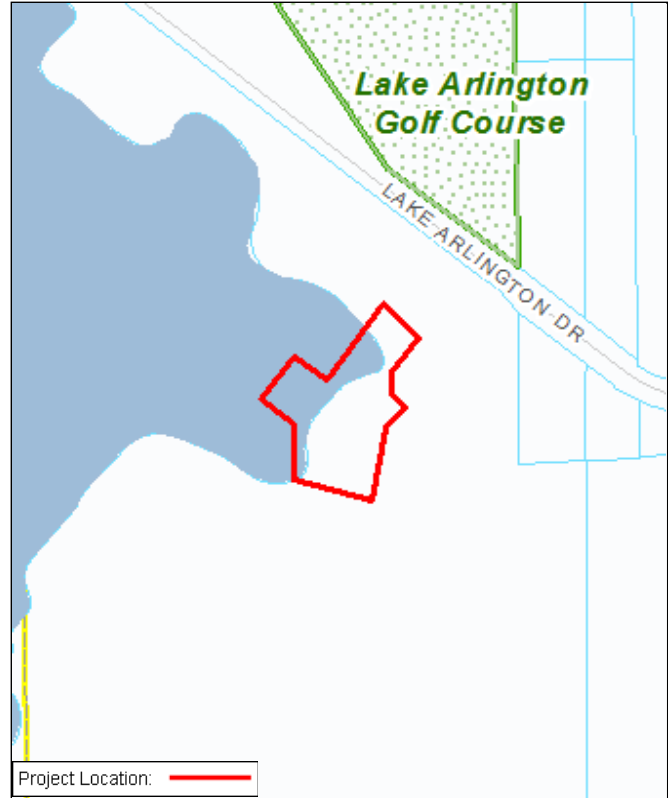
Green Sheet Report

WU - Water Utilities

Project: PB WTP Raw Water Pump Station Electrical Switchgear Improvements

Status Updated: 07/31/2014

Project Scope	
Design and Construction: 1. Reconstruct the stand alone building containing the high service main breakers controlling the pumps and pumping apparatus with new breakers and controls.2. Rewire pump circuits to place each control unit on an independent circuit that is not subject to failure by master circuits relying on functionality of one pump.	
Project Number:	WUTR13007
Construction Start	Sep-13
Construction End	Jul-14
Current Phase	Construction
Bond Election	
Project Contract Information	
Project Manager	Mohammad Bayan
Phone Number	817-459-6644
Email Address	mohammad.bayan@arlingtontx.gov
Design Firm	Freese & Nichols
General Contractor	Archer Western Contractors



Approved Project Funding (Thousands)			
Funding Source	2013	2014	
Other	\$2,728	\$6	

Project Budget & Expenditures	
Current Budget:	\$2,978,657.00
Committed Expenses:	\$2,975,070.00
Expended to Date:	\$2,157,908.61

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
Construction is approximately 99% complete. The building is complete and electrical switch gear has been installed. Wiring has also been pulled to the switchgear. All control components are installed and functional. 30 days testing about to start.

CAPITAL IMPROVEMENT PROGRAM

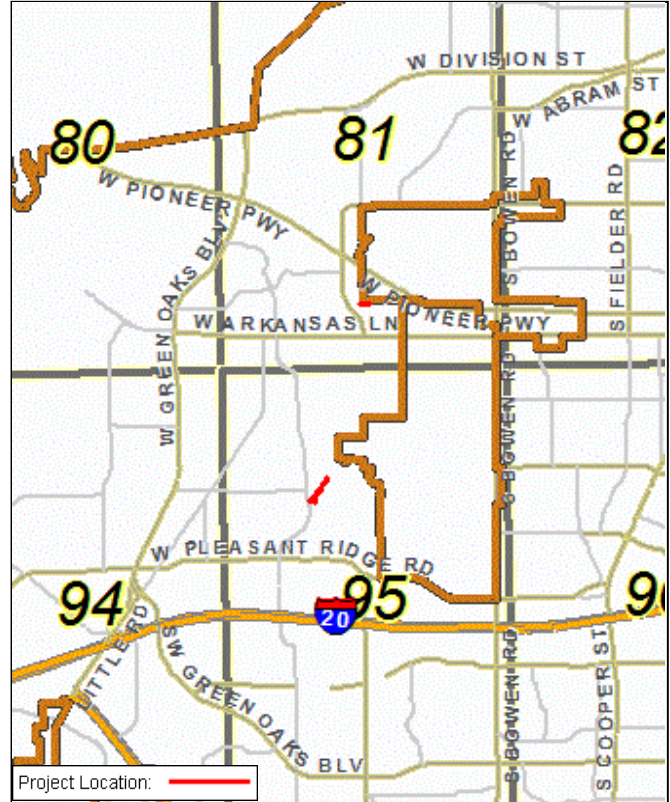
Green Sheet Report

WU - Water Utilities

Project: Rush Creek Sanitary Sewer Phase 1

Status Updated: 07/31/2014

Project Scope	
This project consists of designing approximately 1,300 linear feet of 30-inch sanitary sewer line along Kee Branch Creek which is a tributary to Rush Creek. The scope also includes 215 cubic yards of gabion erosion protection over the existing Village Creek 27-inch water supply line.	
Project Number:	WUSR12015
Construction Start	Aug-13
Construction End	Nov-13
Current Phase	Construction
Bond Election	
Project Contract Information	
Project Manager	John Morgan
Phone Number	817-459-6609
Email Address	John.Dmorgan@Arlingtontx.gov
Design Firm	Gary Burton Engineering Inc.
General Contractor	CPS Civil, LLC



Approved Project Funding (Thousands)			
Funding Source	2012	2013	
Other	\$85	\$823	

Project Budget & Expenditures	
Current Budget:	\$907,699.00
Committed Expenses:	\$906,579.81
Expended to Date:	\$803,054.07

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity

Council approved the project scope and fee on May 15, 2012. The contractor was issued a Notice to Proceed for August 5, 2013. The gabion protection of the Village Creek 27" Water Supply Line has been completed. The contractor has installed the sewer main and the gabion work. Punch List items remain for finaling project. The project is currently being monitored and correspondence with payment bonding has begun. Staff has received non-payment claims and has notified the payment bonding company.

CAPITAL IMPROVEMENT PROGRAM

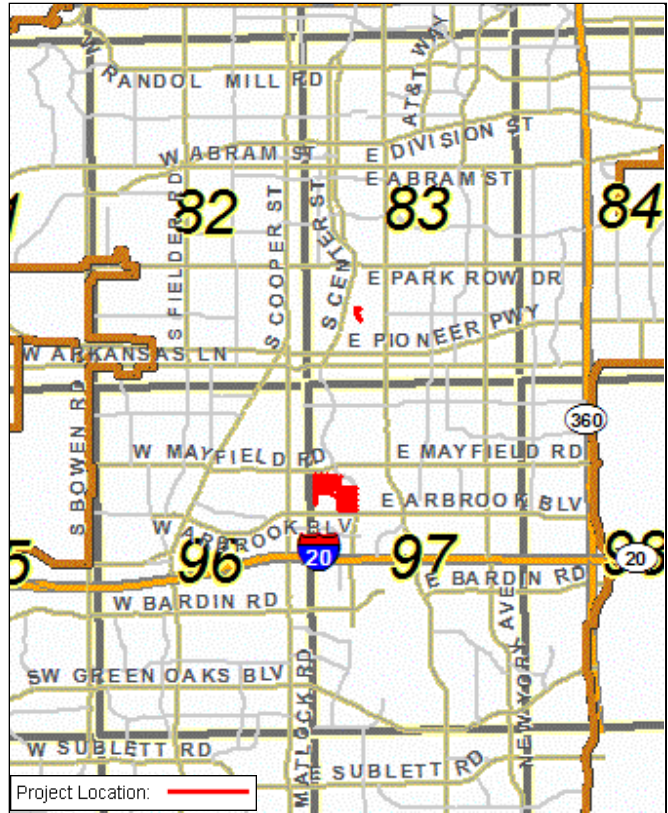
Green Sheet Report

WU - Water Utilities

Project: Spring Meadows & Parker Heights Additions Water & Sanitary Sewer Renewals

Status Updated: 07/31/2014

Project Scope	
The project scope includes approximately 27,000 linear feet of land surveying services, 8-inch water and sanitary sewer line including street reclamation designed by Water Utilities Engineering staff. The renewals project is located at selected alignments in Spring Meadows Addition, and Parker Heights Addition.	
Project Number:	WUOP14002
Construction Start	Jul-14
Construction End	Jan-16
Current Phase	Construction
Bond Election	
Project Contract Information	
Project Manager	John Morgan
Phone Number	817-459-6609
Email Address	John.Dmorgan@Arlingtontx.gov
Design Firm	Arlington Water Utilities - In-h
General Contractor	SYB Construction Company,



Approved Project Funding (Thousands)			
Funding Source	2013	2014	
Other	\$44	\$3,388	
Project Budget & Expenditures			
Current Budget:	\$3,432,148.05		
Committed Expenses:	\$88,328.00		
Expended to Date:	\$80,943.00		
Operation & Maintenance Cost			
Maintenance Cost of Improvement	Avg. Annual		Life
Current Activity			
The design is complete. Bid opening is on May 6, 2014. The construction was awarded to SYB Construction Company and the Notice to Proceed was issued for July 14, 2014.			

CAPITAL IMPROVEMENT PROGRAM

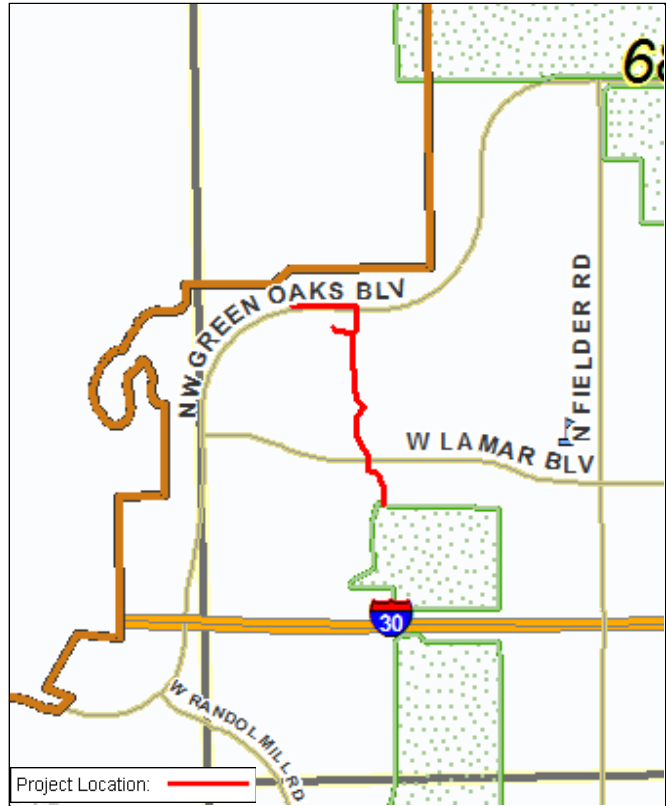
Green Sheet Report

WU - Water Utilities

Project: Village Creek 27-inch SS Interceptor

Status Updated: 07/17/2014

Project Scope	
This project consists of designing approximately 3,850 linear feet of 27-inch sanitary sewer line from Northwest Green Oaks Boulevard to Park Hill Drive. The project also includes the renewal of approximately 1,260 linear feet of 6-inch water line and 2,100 linear feet of 8-inch sanitary sewer line. After completion of the water and sanitary sewer lines, all streets within the project limits will be repaved by street reclamation.	
Project Number:	WUSS11006
Construction Start	Sep-13
Construction End	Sep-14
Current Phase	Construction
Bond Election	
Project Contract Information	
Project Manager	John Morgan
Phone Number	817-459-6609
Email Address	John.Dmorgan@Arlingtontx.gov
Design Firm	Half and Associates
General Contractor	Circle C Construction



Approved Project Funding (Thousands)			
Funding Source	2010	2013	
Revenue Bonds	\$150	\$3,471	

Project Budget & Expenditures	
Current Budget:	\$3,620,636.68
Committed Expenses:	\$3,619,203.68
Expended to Date:	\$1,997,360.47

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity

The Notice to Proceed with Construction was issued for September 19, 2013. The contractor, Circle C Construction, is near complete on the 27inch main, and has installed all small diameter water and sewer lines on Lake Country and Stonebrook. Lake Country has been paved while concrete curb & gutter is currently being installed prior to paving. Small diameter utilities continue on Park Hill and Mossy Oak. Concrete and pavement will follow closely behind.

CAPITAL IMPROVEMENT PROGRAM

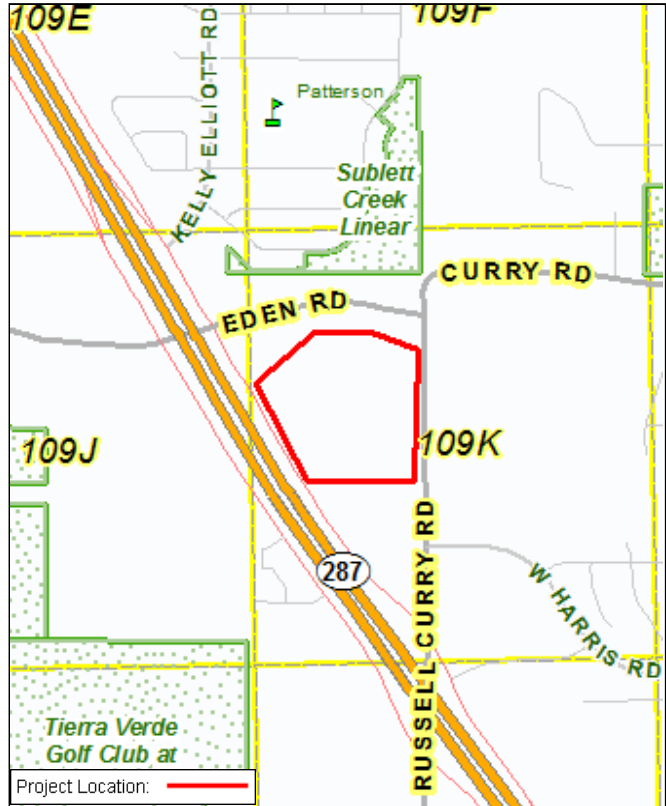
Green Sheet Report

WU - Water Utilities

Project: WT WPP - UPP Transfer Valve

Status Updated: 07/31/2014

Project Scope	
Modify the flow control strategy for Transfer Valve (JK-WHS-VL20) at the John F. Kubala Water Treatment Plant. Currently the valve only has discrete control (full open/full closed) and the Magmeter (JK-FW-FT04) only reads in one direction. The project would consist of coordination, PLC programming and HMI configuration for bi-directional flow metering, valve control and valve position feedback.	
Project Number:	WUTR13001
Construction Start	
Construction End	
Current Phase	Construction
Bond Election	
Project Contract Information	
Project Manager	Mohammad Bayan
Phone Number	817-459-6644
Email Address	mohammad.bayan@arlingtontx.gov
Design Firm	Carollo
General Contractor	



Approved Project Funding (Thousands)			
Funding Source	2012		
Other	\$75		

Project Budget & Expenditures	
Current Budget:	\$75,000.00
Committed Expenses:	\$52,720.93
Expended to Date:	\$26,442.12

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
05-13-2013: In the process of negotiating two professional contracts each under \$25K, one for engineering services and the other for SCADA and control items with Consultants Carollo Engineers and Carollo Systems.

CAPITAL IMPROVEMENT PROGRAM

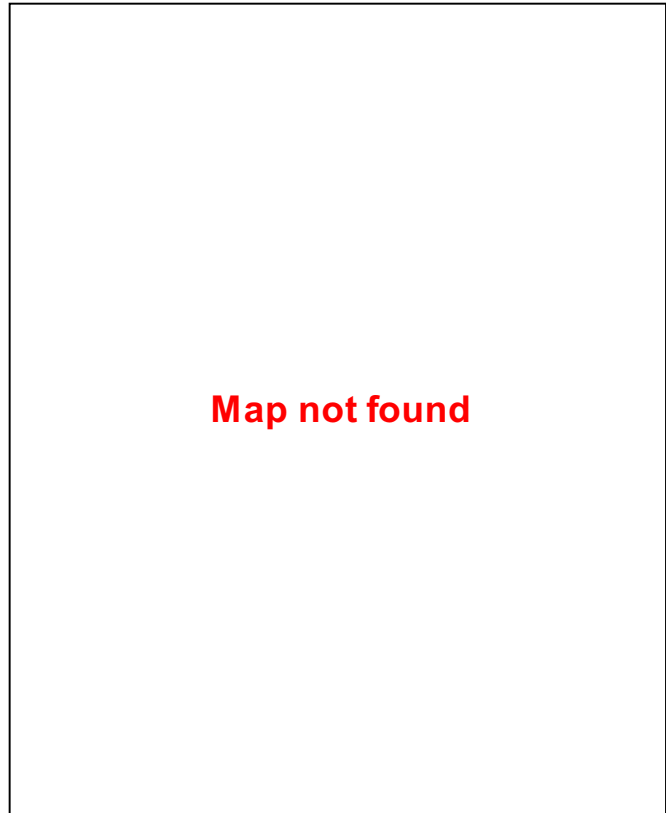
Green Sheet Report

WU - Water Utilities

Project: 2013 Closed-Circuit Television and Inspection of Sanitary Sewer Lines

Status Updated: 07/31/2014

Project Scope	
This project consists of conducting closed-circuit camera television (CCTV) inspection of approximately 21,330 linear feet of existing sanitary sewer lines. The scope of work includes cleaning, internally inspecting and recording the condition of existing sanitary sewer lines ranging in diameter from 6-inches to 18-inches. The CCTV inspection will provide information for the sanitary sewer renewals that will be designed by the Water Utilities Engineering staff. The sanitary sewer lines selected for CCTV inspection are located in Spring Meadows Addition, Southridge Drive, Summit Avenue and	
Project Number:	WUOP13001
Construction Start	
Construction End	
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Jessie Allen
Phone Number	817-459-6610
Email Address	Jessie.Allen@arlingtontx.gov
Design Firm	
General Contractor	Acme Television Company, Inc



Approved Project Funding (Thousands)			
Funding Source	2013		
Other	\$38		
Project Budget & Expenditures			
Current Budget:		\$37,528.60	
Committed Expenses:		\$37,528.60	
Expended to Date:		\$28,260.07	
Operation & Maintenance Cost			
Maintenance Cost of Improvement		Avg. Annual	Life
Current Activity			
The anticipated completion date is July 2014.			

CAPITAL IMPROVEMENT PROGRAM

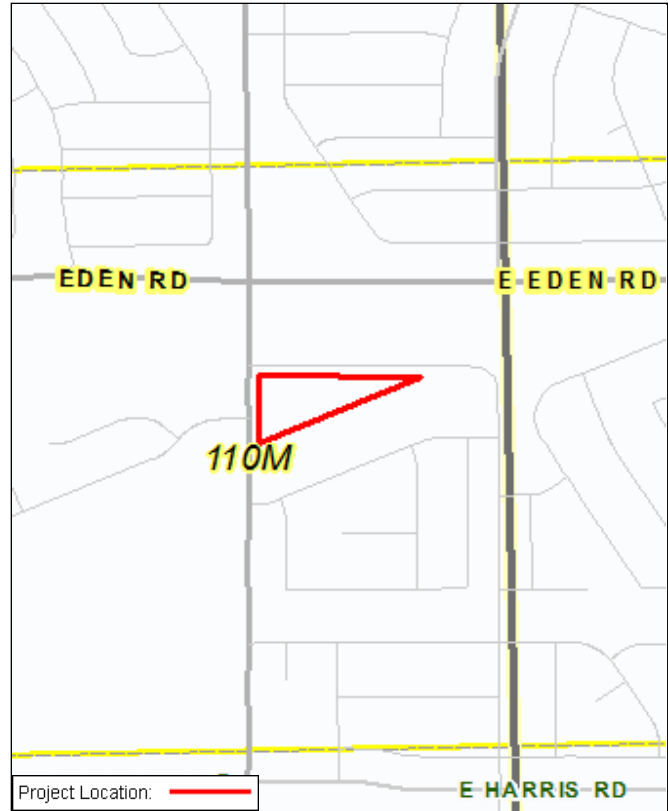
Green Sheet Report

WU - Water Utilities

Project: 2014 Elevated Storage Tank Evaluation and Design

Status Updated: 07/31/2014

Project Scope	
Elevated Storage Tanks Evaluations for Matlock, Goldenwest and Southwest tanks. This includes design services for the rehabilitation of one tank per the evaluations recommendation.	
Project Number:	WUTR14003
Construction Start	Jan-15
Construction End	Sep-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	Kleinfelder
General Contractor	



Approved Project Funding (Thousands)			
Funding Source	2013		
Other	\$116		
Project Budget & Expenditures			
Current Budget:	\$115,584.00		
Committed Expenses:	\$115,584.00		
Expended to Date:	\$65,842.60		
Operation & Maintenance Cost			
Maintenance Cost of Improvement	Avg. Annual	Life	
Current Activity			
KLF completed the three EST evaluation reports. Matlock EST rehabilitation is being designed by the consultant. Construction start is scheduled January 2015.			

CAPITAL IMPROVEMENT PROGRAM

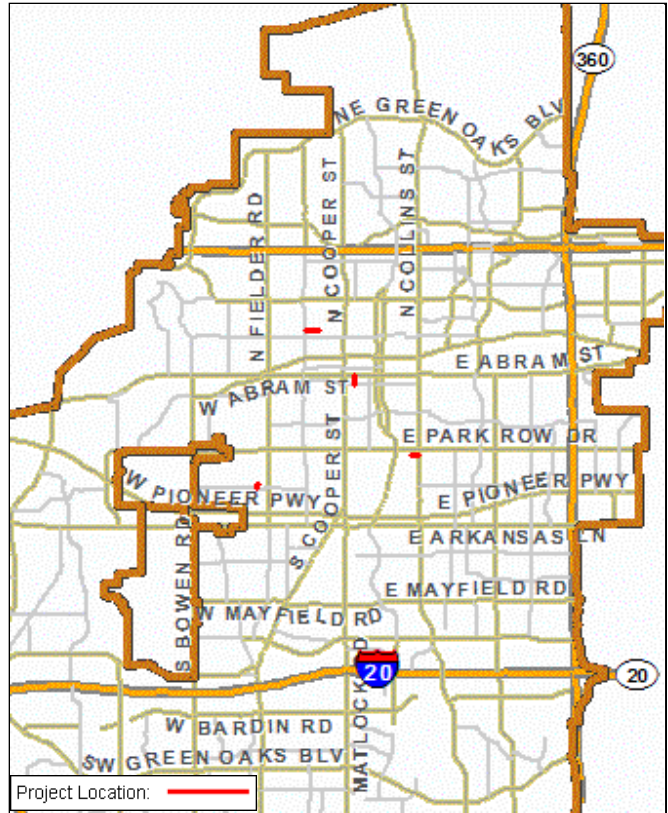
Green Sheet Report

WU - Water Utilities

Project: 2014 Undersized Water Lines

Status Updated: 07/31/2014

Project Scope	
This project consists of renewing the undersized water lines and sewer lines at the following locations: Cedar Street from Davis to Magnolia, College Street from UTA Blvd to Abrams, Crestridge Court, and Forrestal Street from Meadow to Collins.	
Project Number:	WUOP14008
Construction Start	Oct-14
Construction End	Feb-15
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Jessie Allen
Phone Number	817-459-6610
Email Address	Jessie.Allen@arlingtontx.gov
Design Firm	Arlington Water Utilities - In-h
General Contractor	



Approved Project Funding (Thousands)			
Funding Source	2014		
Other	\$1,000		
Project Budget & Expenditures			
Current Budget:		\$15,240.00	
Committed Expenses:		\$15,240.00	
Expended to Date:		\$14,956.25	
Operation & Maintenance Cost			
Maintenance Cost of Improvement		Avg. Annual	Life
Current Activity			
The design is 80% complete. The anticipated bid date is in August 2014.			

CAPITAL IMPROVEMENT PROGRAM

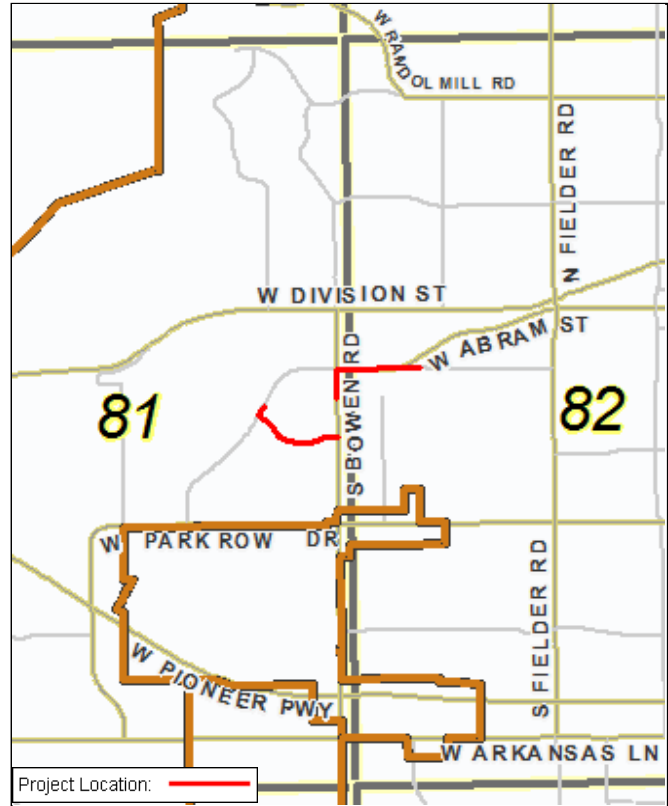
Green Sheet Report

WU - Water Utilities

Project: Basin 15 Sanitary Sewer Improvements

Status Updated: 07/31/2014

Project Scope	
The project scope includes 6,000 linear feet of 15-inch and 18-inch sanitary sewer long Blackwood, Bowen Road and Abram Street and 5,100 linear feet of 8-inch and 12-inch water lines within the project limits.	
Project Number:	WUSS12008
Construction Start	Nov-14
Construction End	Jun-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	Kimley-Horn
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	2012			
Revenue Bonds	\$640			

Project Budget & Expenditures	
Current Budget:	\$480,000.00
Committed Expenses:	\$460,600.00
Expended to Date:	\$337,022.18

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
100% submittal is being prepared by the consultant. Construction start is scheduled for November 2014.

CAPITAL IMPROVEMENT PROGRAM

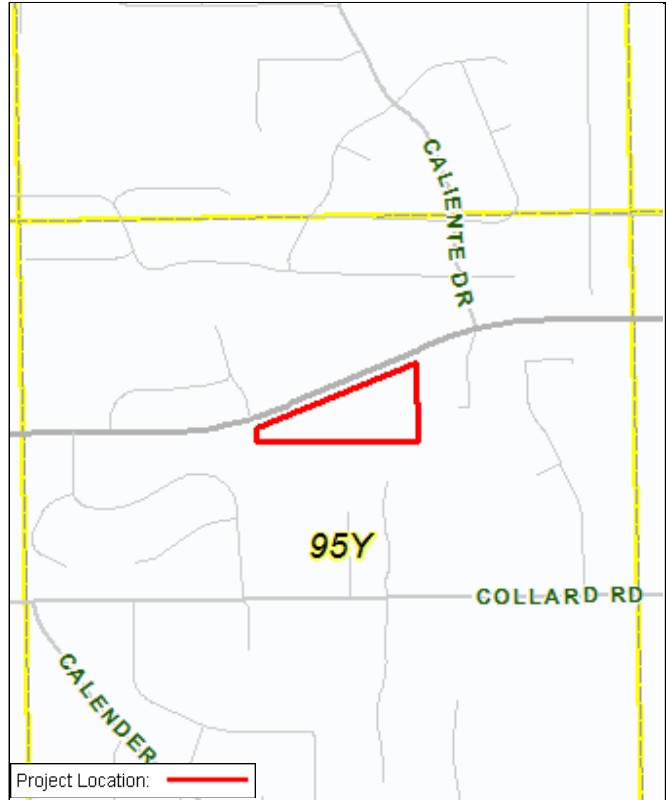
Green Sheet Report

WU - Water Utilities

Project: Charles F. Anderson Jr. Pump Station Rehab

Status Updated: 07/31/2014

Project Scope	
The scope of work includes the design to replace 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	May-13
Construction End	Nov-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	CDM Smith
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	2009	2010	2011	
Revenue Bonds	\$450	\$300	\$901	

Project Budget & Expenditures	
Current Budget:	\$1,009,956.31
Committed Expenses:	\$1,009,956.31
Expended to Date:	\$680,770.45

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
This project has been re-evaluated and downsized.

CAPITAL IMPROVEMENT PROGRAM

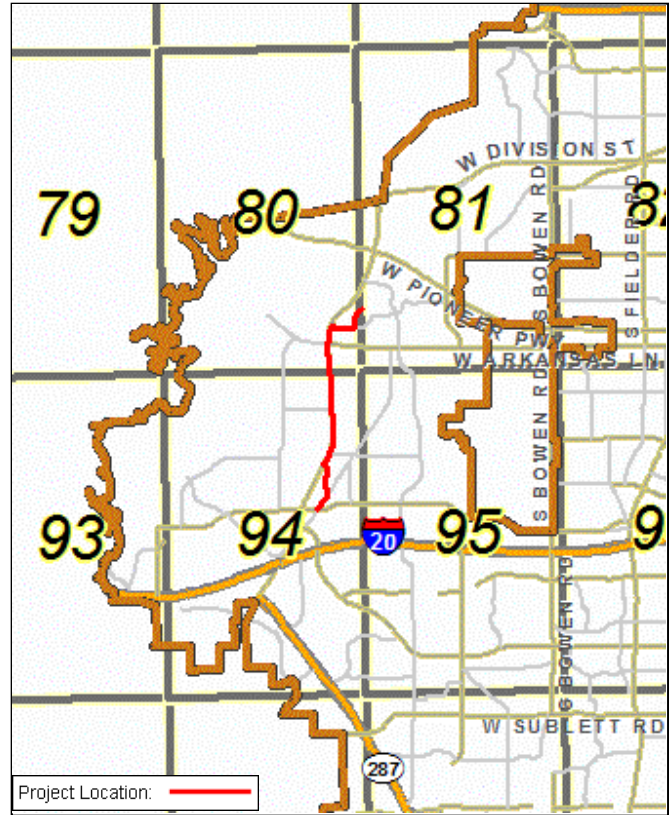
Green Sheet Report

WU - Water Utilities

Project: Green Oaks 42-inch WL (PB WTP to Pleasant Ridge)

Status Updated: 07/31/2014

Project Scope	
The project includes design of the following scope:1. 14,000 linear feet of 42-inch water line along Green Oaks Boulevard from the Pierce-Burch Water Treatment Plant to the intersection of Little Road and Pleasant Ridge Road. The new 42-inch water line provides an alternate route for water to be transmitted from the Pierce-Burch Water Treatment Plant to the Charles F. Anderson, Jr., (CFA) Pump Station. The CFA pump station is critical to maintaining reliability of the City's distribution system.2. 3,000 linear feet of 8-inch water line to provide a second feed for businesses and	
Project Number:	WUOP14009
Construction Start	Jun-15
Construction End	May-16
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	Dunaway Associates
General Contractor	



Approved Project Funding (Thousands)			
Funding Source	2013	2014	
Other	\$2,460	\$2,500	
Project Budget & Expenditures			
Current Budget:		\$669,356.00	
Committed Expenses:		\$0.00	
Expended to Date:		\$0.00	
Operation & Maintenance Cost			
Maintenance Cost of Improvement		Avg. Annual	Life
Current Activity			
30% submittal is being prepared by the consultant. Construction start is scheduled June, 2015.			

CAPITAL IMPROVEMENT PROGRAM

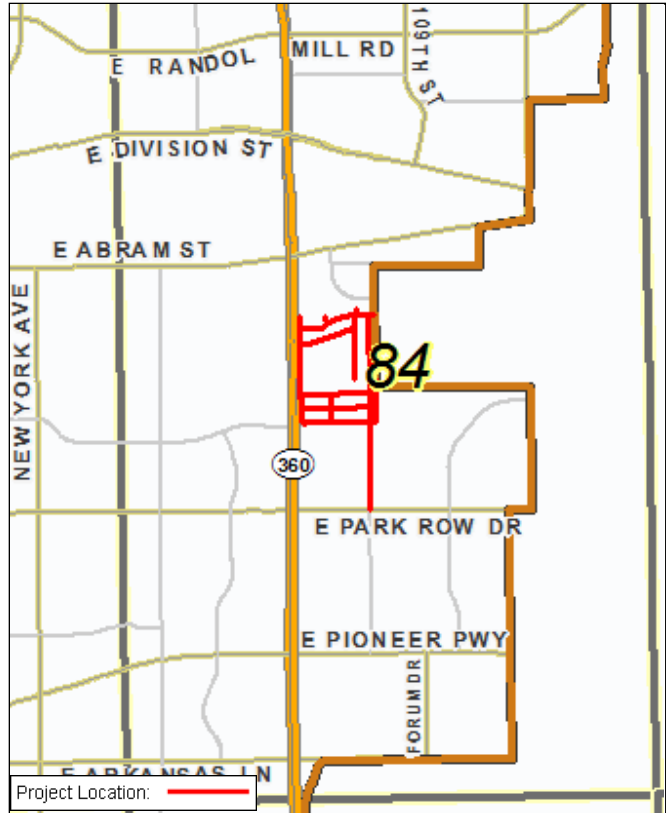
Green Sheet Report

WU - Water Utilities

Project: Hollandale, and Western Plains Water & Sanitary Sewer Renewals

Status Updated: 07/31/2014

Project Scope	
The project scope includes approximately 25,700 linear feet of land surveying services for water and sanitary sewer renewals that will be designed in-house by AWU engineers. The renewals project is located at selected locations in Hollandale Addition and Western Plains Addition.	
Project Number:	WUOP14001
Construction Start	Sep-15
Construction End	Jun-16
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Jessie Allen
Phone Number	817-459-6610
Email Address	Jessie.Allen@arlingtontx.gov
Design Firm	Arlington Water Utilities - In-h
General Contractor	



Approved Project Funding (Thousands)			
Funding Source	2013		
Other	\$100		
Project Budget & Expenditures			
Current Budget:	\$95,265.00		
Committed Expenses:	\$95,265.00		
Expended to Date:	\$88,022.50		
Operation & Maintenance Cost			
Maintenance Cost of Improvement	Avg. Annual	Life	
Current Activity			
Survey is complete. The project is currently in the design phase. Construction is anticipated to start in Fall 2015.			

CAPITAL IMPROVEMENT PROGRAM

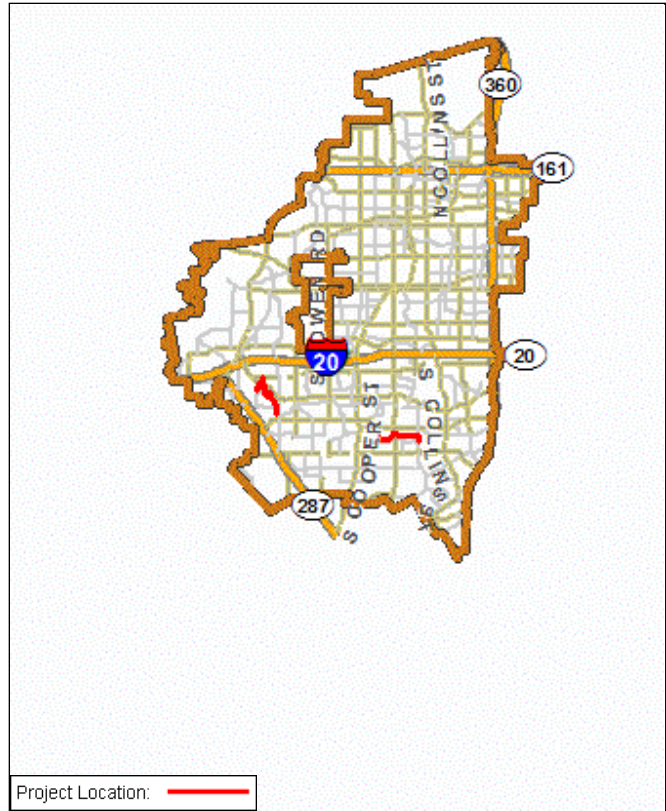
Green Sheet Report

WU - Water Utilities

Project: Kee Branch and Lynn Creek Water and Sanitary Sewer Improvements

Status Updated: 07/31/2014

Project Scope	
<p>The project scope includes the design of approximately 19,000 linear feet of 15-inch to 27-inch sanitary sewer lines in southwest Arlington south of I-20 and east of US 287, and in southeast Arlington between Aires Drive and Silo Road. These improvements were identified by the 2009 Wastewater System Study and Master Plan. These lines had insufficient capacity to convey flow without surcharging. The scope also includes design of approximately 13,000 linear feet of 6-inch to 12-inch water lines within the project limits and preparation of all necessary documents required by</p>	
Project Number:	WUSS13001
Construction Start	Jan-15
Construction End	Jul-16
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	Espey Consultants, Inc., dba
General Contractor	



Approved Project Funding (Thousands)			
Funding Source	2013	2014	
Other	\$195	\$7,000	
Project Budget & Expenditures			
Current Budget:	\$594,775.00		
Committed Expenses:	\$594,775.00		
Expended to Date:	\$445,523.49		
Operation & Maintenance Cost			
Maintenance Cost of Improvement	Avg. Annual		Life
Current Activity			
<p>90% submittal for Lynn Creek is being prepared by the consultant. 90% submittal for Kee Branch is being reviewed by the city. Construction start is scheduled for January 2015.</p>			

CAPITAL IMPROVEMENT PROGRAM

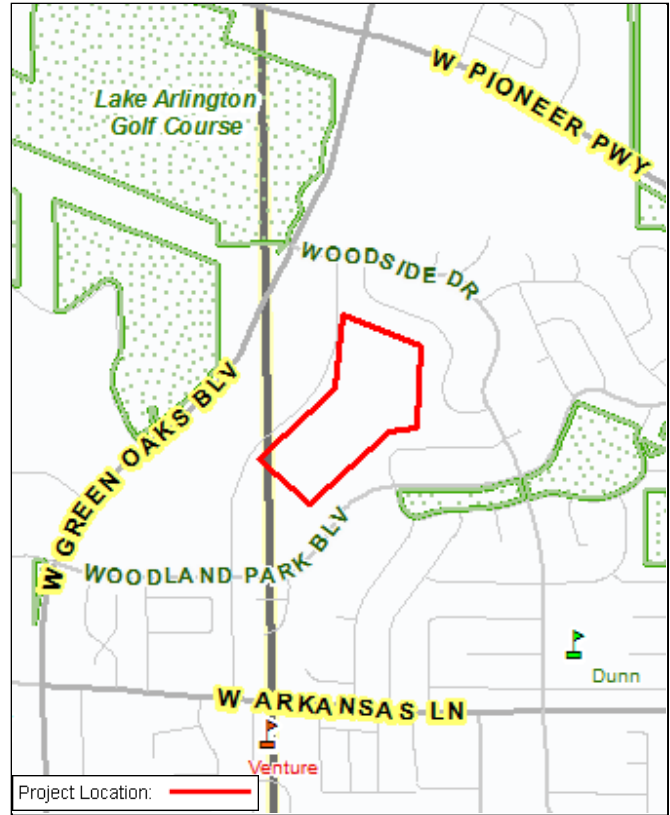
Green Sheet Report

WU - Water Utilities

Project: PB WTP 48-inch Raw Water Line

Status Updated: 07/31/2014

Project Scope	
The project scope consists of the design and construction of approximately 1,600 LF of 48-inch water line. The proposed raw water line will connect the existing 27-inch and 30-inch raw water lines from Lake Arlington to PB WTP. The new water line will add a redundant raw water feed to PB WTP.	
Project Number:	WUTR14005
Construction Start	Jan-15
Construction End	May-15
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Jessie Allen
Phone Number	817-459-6610
Email Address	Jessie.Allen@arlingtontx.gov
Design Firm	Arlington Water Utilities In-house
General Contractor	



Approved Project Funding (Thousands)			
Funding Source	2013	2014	
Other	\$25	\$800	
Project Budget & Expenditures			
Current Budget:		\$8,140.00	
Committed Expenses:		\$8,140.00	
Expended to Date:		\$8,140.00	
Operation & Maintenance Cost			
Maintenance Cost of Improvement		Avg. Annual	Life
Current Activity			
The project is in preliminary design.			

CAPITAL IMPROVEMENT PROGRAM

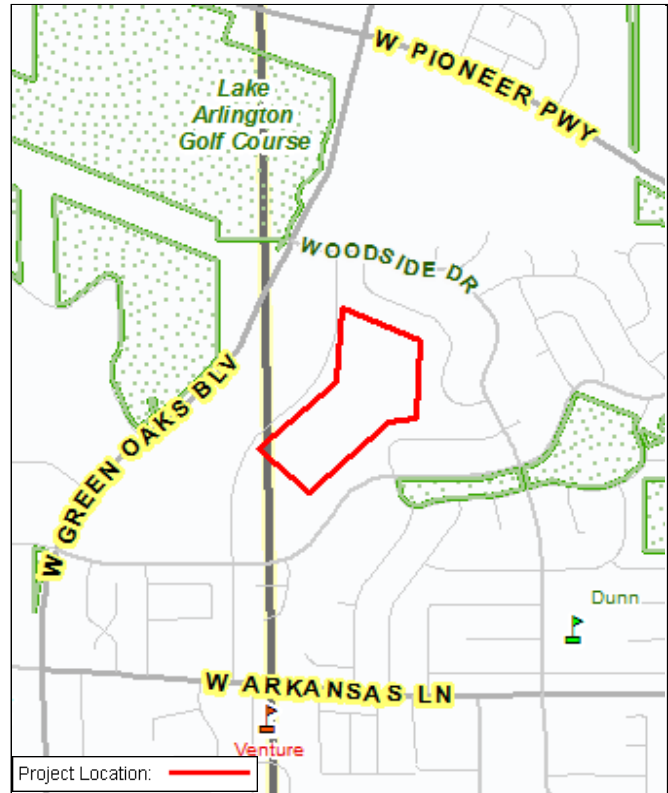
Green Sheet Report

WU - Water Utilities

Project: PB WTP Asset Management Phase I

Status Updated: 07/31/2014

Project Scope	
Phase I: development of data inventory for management of assets at Pierce-Burch WTP.	
Project Number:	WUTR12007
Construction Start	
Construction End	
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Sally Mills
Phone Number	517-575-8972
Email Address	sally.mills@arlingtontx.gov
Design Firm	Freese and Nichols, Inc.
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	2012			
Other	\$421			

Project Budget & Expenditures	
Current Budget:	\$406,995.00
Committed Expenses:	\$404,195.00
Expended to Date:	\$371,759.59

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
06/2014 - FNI has finalized TM: PM Survey and Recommendations, TM: RBA and Renewal CIP, dded plant meter and chemical pipe chase to GDB, submitted GDB, RBA and as-built files to WIS

CAPITAL IMPROVEMENT PROGRAM

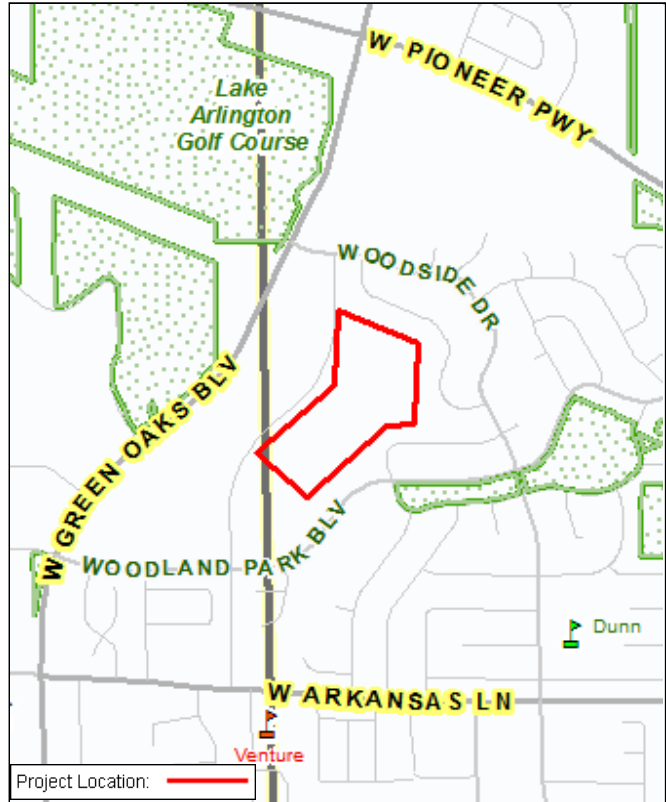
Green Sheet Report

WU - Water Utilities

Project: PB WTP Enhanced Biofiltration Study

Status Updated: 07/31/2014

Project Scope	
Determination of baseline performance and enhanced biofiltration performance on a full scale pilot project with the analysis of filter performance with current biofiltration practices as well as utilizing process enhancements (addition of bionutrients/chemicals) which were identified in the recent Tailored Collaboration Project.	
Project Number:	WUTR11013
Construction Start	Mar-13
Construction End	Apr-17
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Bill Gase
Phone Number	817-575-8940
Email Address	bill.gase@arlingtontx.gov
Design Firm	Carollo Engineers
General Contractor	



Approved Project Funding (Thousands)			
Funding Source	2011		
Other	\$180		

Project Budget & Expenditures	
Current Budget:	\$180,000.00
Committed Expenses:	\$134,732.93
Expended to Date:	\$129,732.93

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
12/04/2013 - wjg - Received final report on 12/03/2013.

CAPITAL IMPROVEMENT PROGRAM

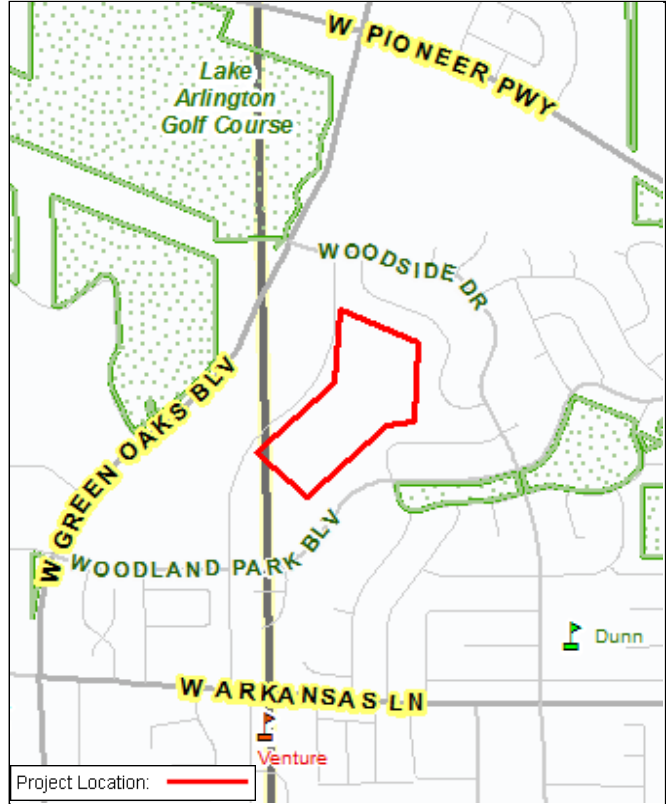
Green Sheet Report

WU - Water Utilities

Project: PB WTP South Clear Wells Improvements

Status Updated: 07/31/2014

Project Scope	
The scope includes evaluating current stormwater conveyance capacity and provide plans for: construction of new overflow structures in the 2 MG and 4 MG clearwells; construction of additional overflow outlet in the 6 MG clearwell; construction of drainage improvements to direct overflows to existing offsite conveyance facilities; repair of interior and exterior structural wall cracks and miscellaneous concrete repairs; bringing the six manways and their respective ladders to meet the TCEQ code.	
Project Number:	WUTR12018
Construction Start	Mar-14
Construction End	Aug-14
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Mohammad Bayan
Phone Number	817-459-6644
Email Address	mohammad.bayan@arlingtontx.gov
Design Firm	Freese and Nichols
General Contractor	



Approved Project Funding (Thousands)			
Funding Source	2012		
Other	\$108		

Project Budget & Expenditures	
Current Budget:	\$118,100.00
Committed Expenses:	\$108,100.00
Expended to Date:	\$83,900.00

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity

The City provided the 75% submittal comments to the Consultant on July 18, 2013. The 100% submittal for City review is due in August. Anticipated project bidding date to be in October 2013.

CAPITAL IMPROVEMENT PROGRAM

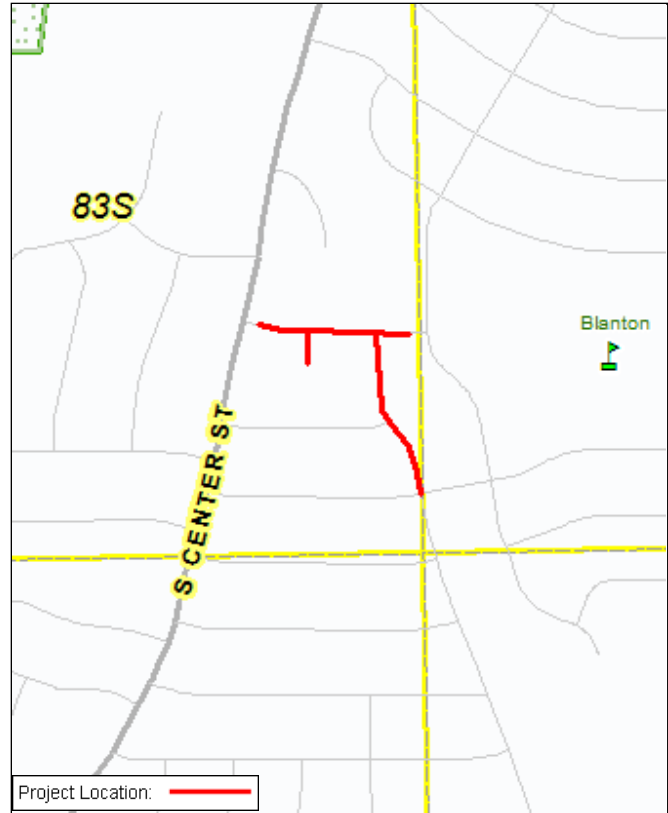
Green Sheet Report

WU - Water Utilities

Project: Southridge, Inwood and Summit Water and Sanitary Sewer Renewals

Status Updated: 07/31/2014

Project Scope	
Approximately 800-feet of 12-inch sanitary sewer line renewal and upsizing to 18-inch, along Southridge from Inwood Dr to Tucker Rd.	
Approximately 1000-feet of water and sanitary sewer renewals along Summit Ave from Abram St to Fourth St. The project includes water lines renewals and pavement reclamation.	
Project Number:	WUOP14007
Construction Start	Nov-14
Construction End	May-15
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	John Morgan
Phone Number	817-459-6609
Email Address	John.Dmorgan@Arlingtontx.gov
Design Firm	Arlington Water Utilities - In-h
General Contractor	



Approved Project Funding (Thousands)			
Funding Source	2014		
Other	\$1,010		
Project Budget & Expenditures			
Current Budget:			
Committed Expenses:			
Expended to Date:			
Operation & Maintenance Cost			
Maintenance Cost of Improvement	Avg. Annual	Life	
Current Activity			
Southridge and Inwood Drive was decided to be bid separate from Summit Ave. Southridge plans and specs will be bid in June 2014. Currently Summit Ave is under 80% design and anticipated to bid in August 2014.			

CAPITAL IMPROVEMENT PROGRAM

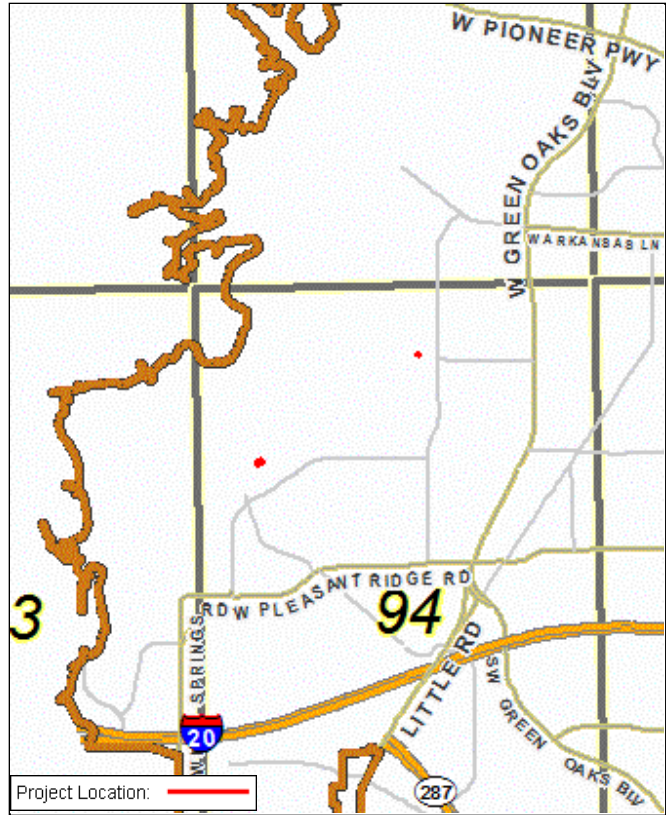
Green Sheet Report

WU - Water Utilities

Project: SS Lift Stations Evaluation and Improvements

Status Updated: 07/31/2014

Project Scope	
The City currently maintains four sanitary sewer lift stations; Feather Beach, Tiffany Park, Waterway, and Pinewood lift stations. The intent of this project is to provide an engineering evaluation of the existing structural, electrical, and hydraulic components of the four lift stations and provide alternatives for design improvements to enhance the reliability, efficiency, and uniformity. After the design options have been proposed, recommendations for improvements will be developed which will be used for a future final design contract.	
Project Number:	WUTR14010
Construction Start	
Construction End	
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	RJN, Inc.
General Contractor	



Approved Project Funding (Thousands)			
Funding Source	2013		
Other	\$200		
Project Budget & Expenditures			
Current Budget:	\$92,820.00		
Committed Expenses:	\$0.00		
Expended to Date:	\$0.00		
Operation & Maintenance Cost			
Maintenance Cost of Improvement	Avg. Annual	Life	
Current Activity			
Design Engineer is currently collecting data to perform evaluation.			

CAPITAL IMPROVEMENT PROGRAM

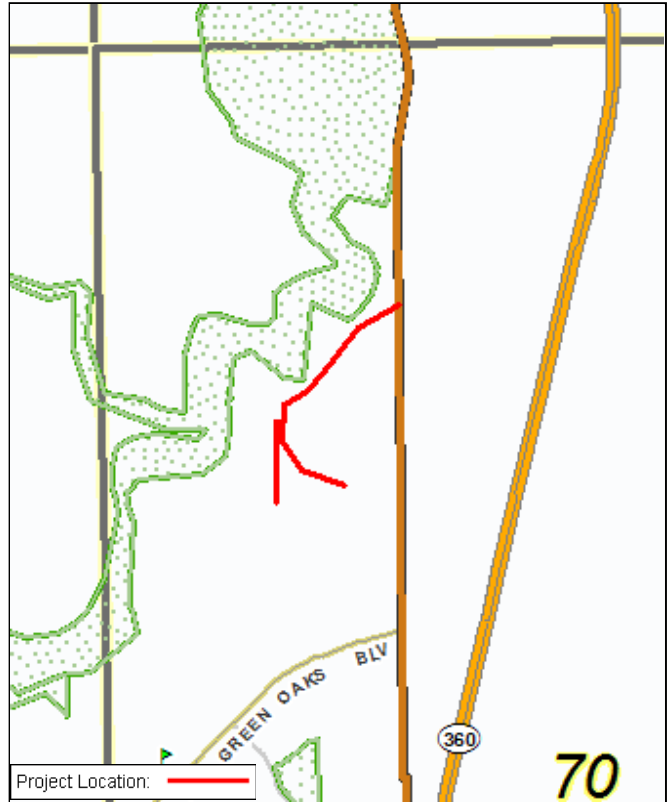
Green Sheet Report

WU - Water Utilities

Project: Trinity Branch Sanitary Sewer Renewal

Status Updated: 07/31/2014

Project Scope	
The project scope includes the design of approximately 4,200 linear feet of 24-inch sanitary sewer line along a tributary creek of the Trinity River. This creek is located in the northeast part of Arlington just north of Northeast Green Oaks Boulevard and west of State Highway 360.	
Project Number:	WUSR12017
Construction Start	Sep-15
Construction End	Apr-16
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	Kimley-Horn and Associates,
General Contractor	



Approved Project Funding (Thousands)			
Funding Source	2011	2013	
Other	\$160	\$100	

Project Budget & Expenditures	
Current Budget:	\$301,160.00
Committed Expenses:	\$160,160.00
Expended to Date:	\$46,579.78

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
The project survey has been completed.

CAPITAL IMPROVEMENT PROGRAM

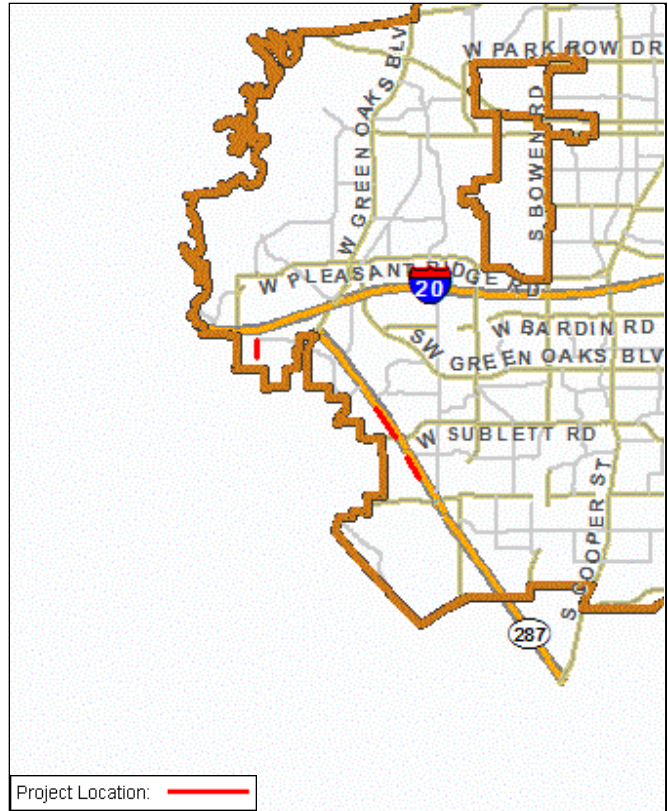
Green Sheet Report

WU - Water Utilities

Project: US 287 16-inch Water Line

Status Updated: 07/31/2014

Project Scope	
The project scope includes design, survey, and easements for installation of 4,200 linear feet of 16-inch water line along US Highway 287. The scope also includes 1,300 linear feet of 12-inch water main along the east edge of the City of Arlington Nature Preserve between to provide additional water distribution system reliability and operation.	
Project Number:	WUOP14005
Construction Start	
Construction End	
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	John Morgan
Phone Number	817-459-6609
Email Address	John.Dmorgan@Arlingtontx.gov
Design Firm	TRC Engineers, Inc.
General Contractor	



Approved Project Funding (Thousands)			
Funding Source	2013		
Other	\$1,100		
Project Budget & Expenditures			
Current Budget:		\$115,506.00	
Committed Expenses:		\$115,506.00	
Expended to Date:		\$59,399.50	
Operation & Maintenance Cost			
Maintenance Cost of Improvement		Avg. Annual	Life
Current Activity			
The design contract scope and fee with TRC Engineers, Inc. of Arlington, TX was presented and approved by City Council on December 3, 2013. Notice to Proceed was issued on December 30, 2014. Final Design plans are currently being reviewed by City Staff and Easement preparation is in progress by the consultant.			

CAPITAL IMPROVEMENT PROGRAM

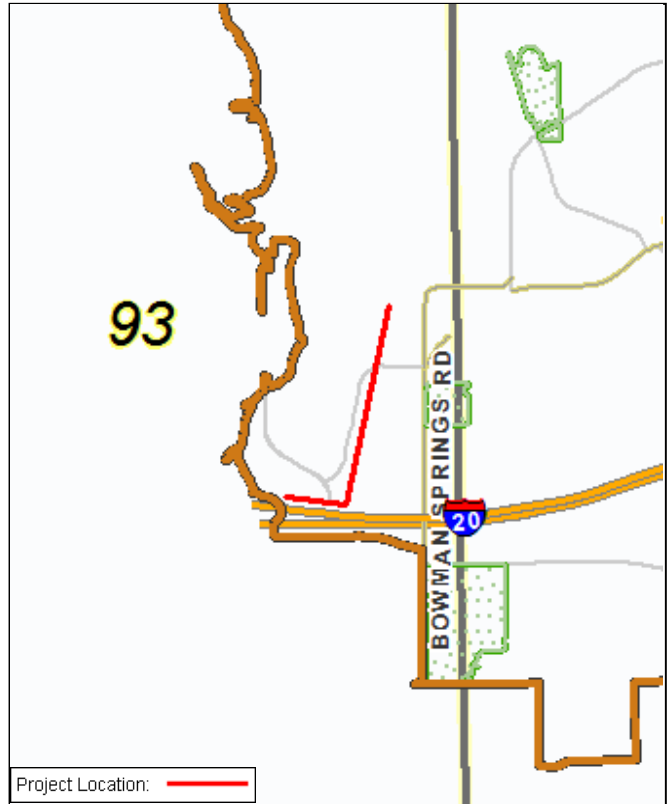
Green Sheet Report

WU - Water Utilities

Project: Village Creek Sanitary Sewer Flow Meter

Status Updated: 07/31/2014

Project Scope	
Install a sewer flow meter capable of recording peak flow and the data provided by the City of Kennedale can be compared and analyzed.	
Project Number:	WUSR12008
Construction Start	Aug-15
Construction End	Nov-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	Schrickel, Rollins and Associ
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	2012			
Other	\$276			

Project Budget & Expenditures	
Current Budget:	\$204,400.00
Committed Expenses:	\$176,200.00
Expended to Date:	\$90,938.00

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
This project is currently on hold. The city has been requesting more information from City of Kennedale and waiting on their sewer master plan to determine if the current flow data is accurate.

CAPITAL IMPROVEMENT PROGRAM

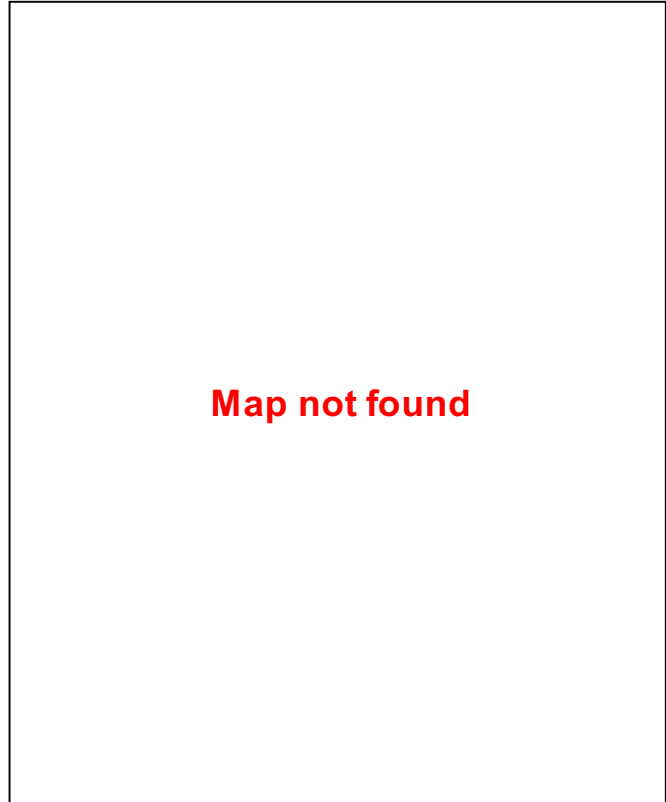
Green Sheet Report

WU - Water Utilities

Project: Water Distribution Study and Master Plan

Status Updated: 07/31/2014

Project Scope	
The water master plan provides a systematic, comprehensive and cost effective action plan for improving the distribution system to meet current and future water supply demands. Changes in water usage due to water conservation efforts, accelerated development in the far north, and redevelopment within the UTA and downtown area of the city necessitate the need for a comprehensive update of the Capital Improvement Plan. This master plan update also includes a thorough evaluation to determine the most efficient path for expanding treatment facilities to	
Project Number:	WUWR12011
Construction Start	
Construction End	
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Robert Stanley
Phone Number	817-459-6824
Email Address	Robert.Stanley@arlingtontx.gov
Design Firm	Freese and Nichols
General Contractor	



Approved Project Funding (Thousands)				
Funding Source	2012			
Other	\$1,000			

Project Budget & Expenditures	
Current Budget:	\$843,028.87
Committed Expenses:	\$802,815.53
Expended to Date:	\$590,228.55

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
FNI finalizing report and CIP documents based on City review comments.

CAPITAL IMPROVEMENT PROGRAM

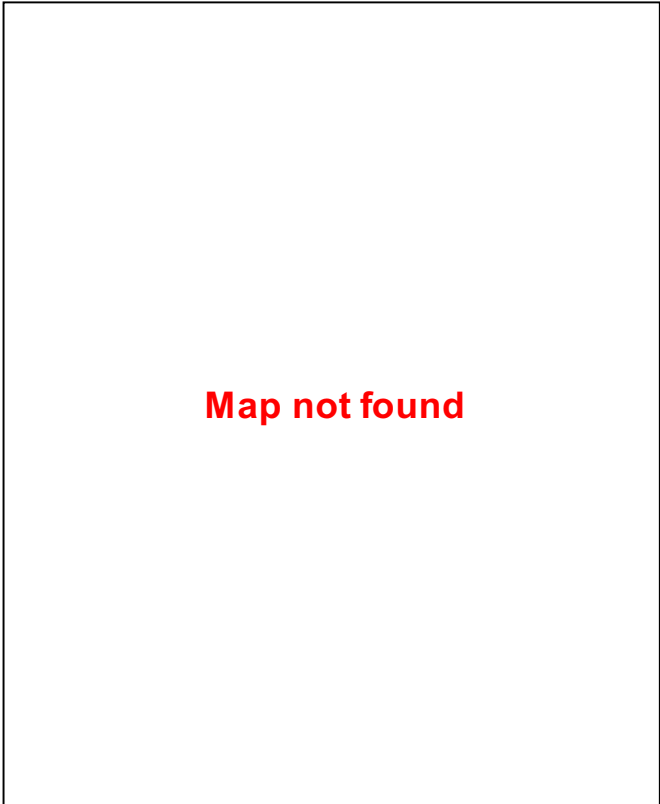
Green Sheet Report

WU - Water Utilities

Project: WT LIMS Replacement

Status Updated: 07/31/2014

Project Scope	
LIMS is an electronic database used by Laboratory Services to track samples and store analytical data and generate reports. ASPEN, the current LIMS system, has been discontinued and is no longer supported. The LIMS database is essential for monitoring water quality and fro tracking data and generating water and wastewater reports in compliance with state, federal, and NELAC requirements.	
Project Number:	WUTR12006
Construction Start	Jul-13
Construction End	Jul-17
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Bill Gase
Phone Number	817-575-8940
Email Address	bill.gase@arlingtontx.gov
Design Firm	Promium LLC
General Contractor	Promium LLC



Approved Project Funding (Thousands)				
Funding Source	2012			
Other	\$115			

Project Budget & Expenditures	
Current Budget:	\$113,066.95
Committed Expenses:	\$113,066.95
Expended to Date:	\$113,066.95

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
6/3/13 - Archived Data has been transferred from ASPEN into ELEMENT. The final invoice from Promium has been paid.

CAPITAL IMPROVEMENT PROGRAM

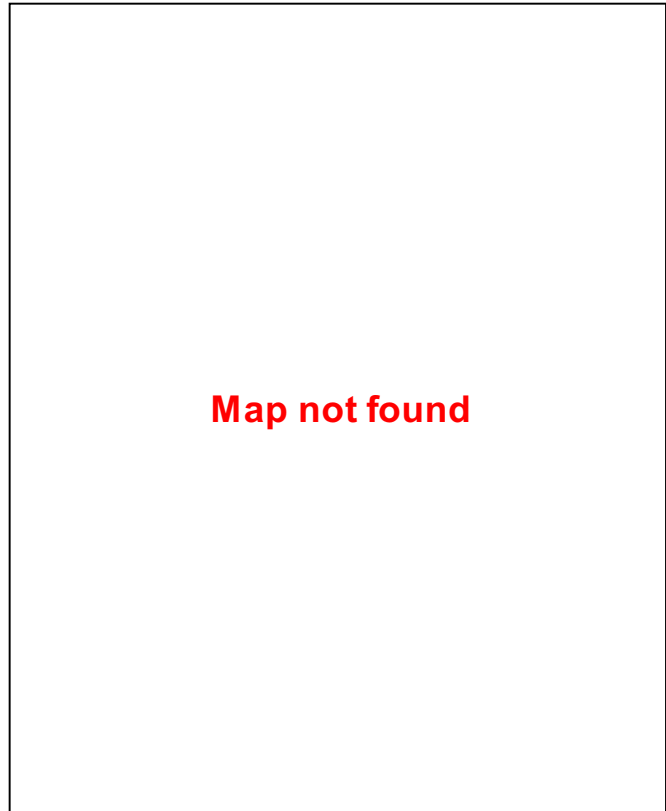
Green Sheet Report

WU - Water Utilities

Project: WT Water Treatment Facilities Master Plan

Status Updated: 07/31/2014

Project Scope	
The project will consist of reviewing existing data and operational practices, conducting staff workshops and site visits, and evaluation of treatment processes and hydraulics to identify potential rehabilitation and improvement projects for the treatment facilities. The potential projects will be evaluated and costs will be developed to determine prioritization of the projects and ultimately develop a Capital Improvement Plan for the City of Arlington to guide the future Capital Projects at PB and JK WTPs. The deliverables for this project will include technical memos, a Water	
Project Number:	WUTR14008
Construction Start	
Construction End	
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Mohammad Bayan
Phone Number	817-459-6644
Email Address	mohammad.bayan@arlingtontx.gov
Design Firm	ARCADIS-US
General Contractor	



Approved Project Funding (Thousands)			
Funding Source	2014		
Other	\$1,500		
Project Budget & Expenditures			
Current Budget:		\$1,417,896.00	
Committed Expenses:		\$0.00	
Expended to Date:		\$0.00	
Operation & Maintenance Cost			
Maintenance Cost of Improvement		Avg. Annual	Life
Current Activity			
Kick-off workshops for various tasks, data collection and site visits to the treatments plants. Transferring knowledge from treatment staff to engineer			

CAPITAL IMPROVEMENT PROGRAM

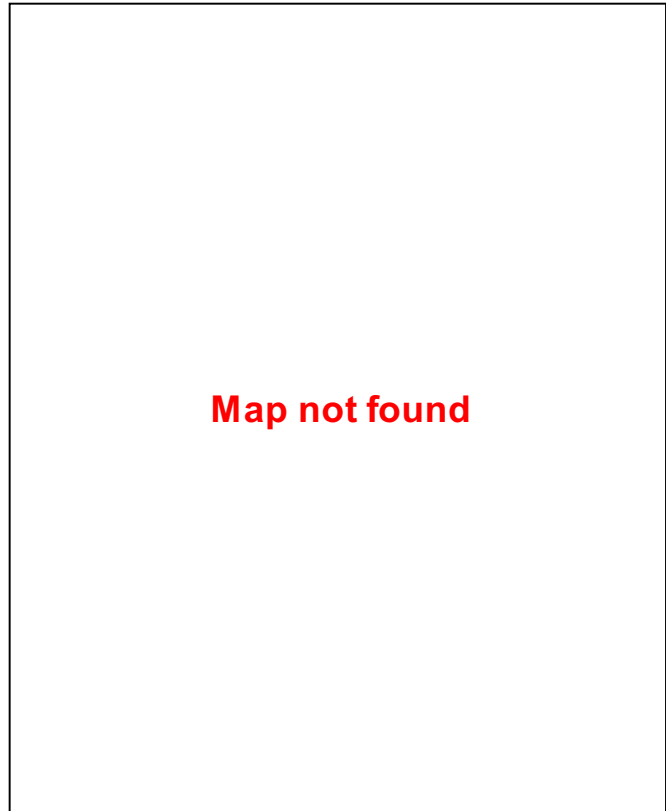
Green Sheet Report

WU - Water Utilities

Project: WT Water Treatment Facilities Master Plan

Status Updated: 07/31/2014

Project Scope	
The project will consist of reviewing existing data and operational practices, conducting staff workshops and site visits, and evaluation of treatment processes and hydraulics to identify potential rehabilitation and improvement projects for the treatment facilities. The potential projects will be evaluated and costs will be developed to determine prioritization of the projects and ultimately develop a Capital Improvement Plan for the City of Arlington to guide the future Capital Projects at PB and JK WTPs. The deliverables for this project will include technical memos, a Water	
Project Number:	WUTR14008
Construction Start	
Construction End	
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Mohammad Bayan
Phone Number	817-459-6644
Email Address	mohammad.bayan@arlingtontx.gov
Design Firm	ARCADIS-US
General Contractor	



Approved Project Funding (Thousands)			
Funding Source	2014		
Other	\$1,500		
Project Budget & Expenditures			
Current Budget:		\$1,417,896.00	
Committed Expenses:		\$0.00	
Expended to Date:		\$0.00	
Operation & Maintenance Cost			
Maintenance Cost of Improvement		Avg. Annual	Life
Current Activity			
Kick-off workshops for various tasks, data collection and site visits to the treatments plants. Transferring knowledge from treatment staff to engineer			

CAPITAL IMPROVEMENT PROGRAM

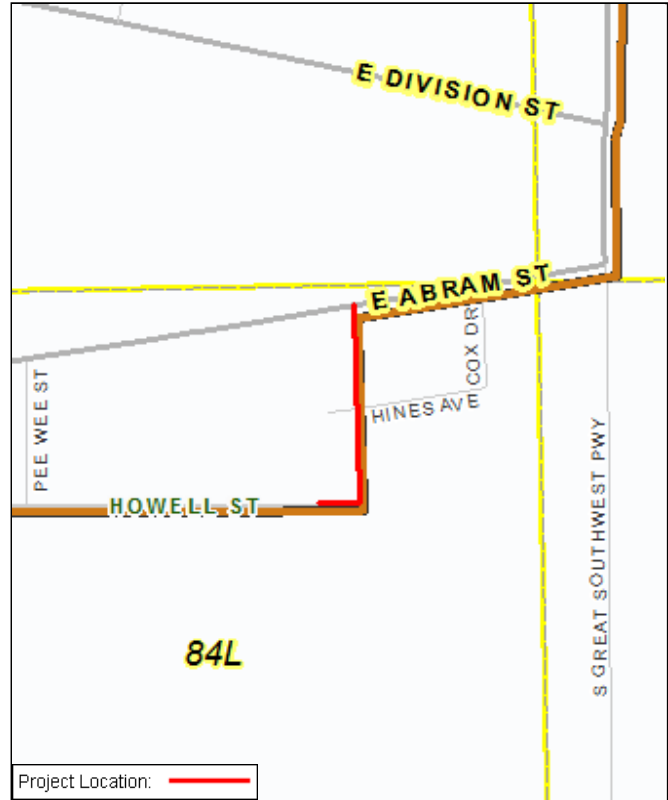
Green Sheet Report

WU - Water Utilities

Project: Howell Street Water Line

Status Updated: 07/31/2014

Project Scope	
Approximately 1,000 linear feet of 8-inch water line in a proposed easement from Howell Street to E. Abram Street.	
Project Number:	WUWR11003
Construction Start	Oct-13
Construction End	Nov-13
Current Phase	Warranty / Maintenance
Bond Election	
Project Contract Information	
Project Manager	Jessie Allen
Phone Number	817-459-6610
Email Address	Jessie.Allen@arlingtontx.gov
Design Firm	Burgess & Niple
General Contractor	A & M Construction and Utiliti



Approved Project Funding (Thousands)			
Funding Source	2012		
Other	\$270		

Project Budget & Expenditures	
Current Budget:	\$163,360.00
Committed Expenses:	\$131,453.47
Expended to Date:	\$116,353.47

Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life

Current Activity
Construction completed in December 20132 year maintenance start date 12/18/13

OTHER BUDGET INFORMATION

Approved Budget Requests

Dept	Budget Issue # & Description	FY15 Amount	Offset	Positions requested	Recurring Funding	One Time Funding
Approved Budget Issues - General Fund						
Aviation	1189 Aviation PT Maintenance Tech - Convert to FT	12,620		1	12,620	
Aviation	1270 Aviation Wildlife Management Plan Compliance	3,100			3,100	
Aviation	1272 Aviation ANTN Online Training Subscription	1,254			1,254	
Aviation	1310 Aviation Security Camera Maintenance and Server	2,800			2,800	
CAO	1131 Tyler Technologies Incode Civil Package	134,375				134,375
CAO	1132 Legal Files System Annual Maintenance	10,000			10,000	
CAO	1133 Law Library Maintenance Costs	6,300			6,300	
Code	1213 Increase Animal Food Budget	3,398			3,398	
Code	1218 Administrative Aide 1 for DSS	51,069		1	51,069	
Code	1219 Code Compliance Technology Improvements	22,932			22,932	
Code	1222 Increase in Animal Services' Staffing (new fee)	63,650	63,650	1	0	
Code	1232 Animal Services Center Facility Maintenance	45,429			21,000	24,429
Court	1116 Increased Credit Card Fees	45,000			45,000	
Court	1120 Data Entry Proofer	40,638	40,638	1	0	
Court	1258 Court Notify	35,000	35,000			Court Tech Fund
Court	1317 Judges duress and panic alarm system	40,000	40,000			Court Tech Fund
ED	1282 Increased Advertising	76,440			76,440	
ED	1309 Admin. Svcs. Coordinator I	94,241	77,791	1	16,450	
ED	1334 Increased Special Services	16,500			16,500	
ED	1335 Increased Travel/Training Non-Metroplex	62,500			62,500	
ED	1348 Economic Development Business Incubator	40,000				40,000
Finance	1322 Tarrant County AV Collection Fee	109,430			109,430	
Finance	1323 TAD Appraisal Fee	25,128			25,128	
Fire	1122 SAFER Act Firefighters Full Funding (grant back to GF)	267,184		4	267,184	
Fire	1123 Heavy Fleet Replacement (1 engine, 1 boat)	793,625				793,625
Fire	1124 Uniform and Protective Gear Replacement	120,000			120,000	
Fire	1125 Station Staffing for Unscheduled Leave	133,356			133,356	
Fire	1126 Non-Target Fleet Maintenance	158,767			158,767	
Fire	1130 Grant-Funded Equipment Replacement	128,225			128,225	
Dispatch	1239 TCOLE Telecommunicator Licensing	16,500			16,500	
Dispatch	1253 New Radio Tower Lease	50,000			50,000	
Dispatch	1254 Radio Master Switch Connection	75,000			75,000	
Dispatch	1255 Intergraph CAD 9.3 Product Enhancements	200,000				200,000
Dispatch	1256 North Radio Tower Lease Increase	15,000			15,000	
Dispatch	1345 Radio System Lease Payments (Gas Fund set-aside)	1,228,301				(gas fund)
HR	1136 City Liability Insurance	14,153			14,153	
HR	1138 HR Benefits and Leave Specialist position	95,547		1	95,547	
HR	1328 HR Risk Manager	103,742	102,324	1	1,418	
IT	1245 Enterprise IT Project Requests	275,000				275,000
IT	1225 Capital Hardware Replacement	270,548				270,548
IT	1236 Information Technology Security Program	225,000			225,000	
IT	1242 Transfer of GF Security Funding to the ISF (\$0 Budget Impact)	57,968	57,968		0	
IT	1244 Enterprise Software Maintenance	123,172			123,172	
Judiciary	New9398 Office Assistant	49,104	49,104	1	0	

OTHER BUDGET INFORMATION

Approved Budget Requests

Dept	Budget Issue # & Description	FY15 Amount	Offset	Positions requested	Recurring Funding	One Time Funding
Approved Budget Issues - General Fund						
Library	1178 eContent	150,000				150,000
Library	1179 Library Self Service Technology	96,279				96,279
Library	1297 Central Library Moving/Temporary Location costs	100,000				100,000
Mgmt Res	1200 4 PTE Action Center Agents	61,160			61,160	
Mgmt Res	1312 Telephone Town Hall meetings	15,000			15,000	
Mgmt Res	1347 Branding Initiative	72,000				72,000
NonDept.	1329 Employee Development, AHEFC Supported	16,250	16,250			0
NonDept.	Infrastructure Maintenance	1,284,752				1,284,752
Parks	1155 Park Development Package	238,872		2	238,872	
Parks	1156 Mowing/Janitorial Contract CPI Increase	20,000			20,000	
Parks	1157 Cartegraph Maintenance Fees and Hardware	35,000			15,000	20,000
Parks	1163 Water Rates	106,385	106,385		0	
Planning	1340 Trade Communication Specialist for Combination Inspector	66,033	66,033		0	
Planning	1337 287 Area Master Plan Update	100,000				100,000
Police	1139 January Academy	536,603			536,603	
Police	1140 Patrol Sergeants (funded by efficiencies)	416,115	416,115	4	0	
Police	1142 Jail Staffing	102,545		2	102,545	
Police	1149 Technology Replacement	200,000				200,000
Police	1330 Electronic Door Control System	175,000				175,000
PWKS	1292 Cartegraph Enterprise License Agreement	16,700			16,700	
Handitran	1280 Handitran Operational Fund	654,818				654,818
General Fund Total		9,150,690	1,071,258	20	2,915,123	3,936,008

OTHER BUDGET INFORMATION

Approved Budget Requests

Dept	Budget Issue # & Description	FY15 Amount	Offset	Positions requested	Recurring Funding	One Time Funding
Approved Budget Issues: Other Funds:						
CES	1201 Sound System - Meeting Room Upgrade	40,000				40,000
CES	1202 Doors - North/South entry and Meeting Rooms	100,000				100,000
CES	1203 Concrete Repair	15,000				15,000
CES	1206 HVAC Control System Upgrade	25,000				25,000
CES	1207 Dock Leveler	8,000				8,000
CES	1209 Restroom Update	50,000				50,000
CES	1262 Hotel/Attraction Feasibility & Planning	125,000				125,000
CES	1263 Experience Arlington - Arts Contract	25,000				25,000
CES	1332 Entertainment District- Gateway Signage Phase 2b	673,420				673,420
CES	1342 CVB Support	375,000			375,000	
CES	1343 Funding for BCS-Related Expenses	600,000				600,000
Convention Center Total		2,036,420			375,000	1,661,420
<hr/>						
Fleet	1268 G4S VE Adjustment and Contract Escalation	54,625	54,625		0	
Fleet Total		54,625			0	0
<hr/>						
Parks	1167 Customer Service Representative - Reclassification of Part Time to Full Time	26,027	26,027	3	0	
Parks	1170 Appropriation for Rental & Lake Services	70,787	43,000		27,787	
Parks	1172 LAGC Clubhouse Attendant - Reclassification of Part Time to Full Time	0		1		
Parks	1173 TVGC Clubhouse Attendant - Reclassification of Part Time to Full Time	0		1		
Parks	1174 Increase in Golf Car Lease, Lake Arlington Golf Course	18,576	18,576			
Parks	1175 Increase in Golf Car Lease, Ditto Golf Course	19,504	19,504			
Parks	1176 Increase in Golf Car Lease, Tierra Verde Golf Club	22,910	22,910			
Parks	1344 Field Enhancement Fund Appropriation	63,220	63,220		0	
Parks Performance Total		221,024	130,017	5	27,787	
<hr/>						
SWUF	1305 Household Hazardous Waste Contract	88,250			88,250	
SWUF	1306 Gradall XL-3300 and Street Sweeper	577,500			577,500	
SWUF	1307 Stormwater Fee Increase					
Storm Water Total		665,750			665,750	
<hr/>						
Water	1210 Tarrant Regional Water District - Raw Water	1,784,715			1,784,715	
Water	1211 Trinity River Authority - Wastewater Treatment	908,960			908,960	
Water	1212 Elimination of 3 Full-time Sr. Meter Reader Positions			-3		
Water	1214 Increase in Part-time Budget	61,564			61,564	
Water	1215 Elimination of Admin Aide II Position			-1		
Water	1216 Elimination Laboratory Analyst Position			-1		
Water	1220 Elimination of Office Assistant Position			-1		
Water	1221 Addition of Civil Engineer			1	89,732	
Water	1227 Increase of Part-time/Seasonal Budget - Engineering Intern	28,843			28,843	
Water	1229 Increase Meter Maintenance Overtime Budget	8,910			8,910	
Water	1231 Increase Conservation Overtime Budget	3,564			3,564	
Water	1266 Vehicle Replacement - Water	700,000				700,000
Water Total		3,496,556	0	-5	2,886,288	700,000

OTHER BUDGET INFORMATION

Deferred/Declined Budget Requests

Dept	Budget Issue # & Description	FY15 Amount	Offset	Positions requested	Recurring	One-time
Deferred/Declined Budget Issues - General Fund						
Audit	1260 Travel/Training/Memberships	950			950	
Audit	1313 Automated Audit Work Paper Software	17,500				17,500
Aviation	1110 Aviation Clothing Supplies	500			500	
Aviation	1188 Aviation Travel and Training	600			600	
CAO	1111 Senior Attorney-Litigator	104,724		1	104,724	
CAO	1134 Attorney I - Part Time	59,500			59,500	
Court	1117 Warrant Round Up	20,000			20,000	
Court	1118 Court Signage	32,000				Current Year
Court	1119 Court Manager	96,000		1	96,000	
ED	1283 Economic Impact Study - Aerospace Parts Exemption	3,950				3,950
ED	1285 Innovative Venture Capital Fund	3,247,000				3,247,000
ED	1336 Increased Memberships	8,000			8,000	
Finance	1153 Triennial Indirect Cost Study	23,000				23,000
Finance	1326 Credit Card Machine Replacement	40,000				40,000
Finance	1327 Develop cash receipt process improvements	25,000				25,000
Fire	1127 Copier/Printer Lease Charge Adjustment	56,000			56,000	
Fire	1128 Viridian/Trinity River Water Rescue Capability	233,004		3	233,004	
Fire	1129 Special Events Planner	61,485		1	61,485	
Fire	1304 Adjustments to Various Accounts to Maintain	153,460			153,460	
Dispatch	1314 Public Safety Technician	368,515		4	368,515	
Dispatch	1318 Telecommunicators	250,443		4	250,443	
Dispatch	1319 Communications Supervisor	63,419		1	63,419	
Dispatch	1320 Training Assistants	165,943		3	165,943	
Dispatch	1321 Dispatch Service Unit Assistant	87,370		2	87,370	
HR	1135 Compensation Audit	25,000				25,000
HR	1137 Org Dev Increase to Special Services	5,082			5,082	
HR	1248 HR Part Time Retirement Specialist	12,842			12,842	
IT	1238 Information Technology Business Analyst	89,945		1	89,945	
IT	1259 Information Technology - Internship Program	61,470			61,470	
IT	1190 Lawson Hosting Vendor Change - Contingency	125,000			125,000	
IT	1237 Information Technology Help Desk Vendor	300,000			300,000	
IT	1246 Desktop Virtualization Project	100,000				100,000
Library	1184 Outreach Literacy Van	34,498	34,498		ATF	
Library	1186 Polaris Community Profiles	6,300				6,300
Mgmt Res	1250 Granicus Agenda Manager Module	32,660			32,660	
Mgmt Res	1278 Hosting for the City's Website	21,000			21,000	
Mgmt Res	1294 Social Media Archiving	5,000			5,000	
NonDept.	1154 Terminal Pay & Related Benefits in Non-Departmental	466,200			466,200	
NonDept.	1333 Asset Replacement Funding	350,000				350,000
Parks	1161 Project Manager - Part Time to Full Time	0		1	0	
Parks	1162 Marketing Aide - Part Time to Full Time	12,930		1	12,930	
Parks	1164 Fertilizer and Nutrient Supply Contracts	30,000			30,000	
Parks	1165 Tree Pruning and Replacement	50,000			50,000	
Parks	1166 NCAA Football National Championship Cleanup	70,000				70,000

OTHER BUDGET INFORMATION

Deferred/Declined Budget Requests

Dept	Budget Issue # & Description	FY15 Amount	Offset	Positions requested	Recurring	One-time
Deferred/Declined Budget Issues - General Fund						
Planning	1192 West Nile Virus	81,700			81,700	
Planning	1194 Entertainment District and Gateway Strategic Plan	250,000				250,000
Planning	1195 Sidewalks along Division (Cooper to Collins)	99,000				99,000
Planning	1196 2015 Hike and Bike Projects	70,000				70,000
Planning	1197 Downtown Master Plan	100,000				100,000
Planning	1198 Downtown Wayfinding Phase II and Sign Replacements	70,000				70,000
Police	1141 Morton Impact	315,624		5	315,624	
Police	1143 ATIU	381,451		5	381,451	
Police	1144 Domestic Crimes Reorg	246,792		3	246,792	
Police	1145 Victim Services Grant	284,819		4	284,819	
Police	1147 ATB's	450,419			450,419	
Police	1148 DVR Maintenance	39,576			39,576	
Police	1150 Jail Maintenance	50,000				Current Year
PWKS	1269 Facility Maintenance Contract Manager	103,476		1	103,476	
PWKS	1273 ADA Toilet Upgrades at City Hall	92,500				92,500
PWKS	1274 Building Repairs for Airport Buildings	600,000				600,000
PWKS	1275 Building Repairs for City Hall	294,000				294,000
PWKS	1277 Building Repairs for Fire Department	92,500				92,500
PWKS	1286 Building Repairs for Library Buildings	170,000				170,000
PWKS	1287 Building Repairs for Parks Department	539,000				539,000
PWKS	1288 Building Repairs for Police Buildings	2,325,500				2,325,500
PWKS	1289 Building Repairs for Public Works Buildings	10,000				10,000
PWKS	1291 Building Repairs for Water Department Buildings	305,000				305,000
PWKS	1293 Energy Management Software and Controllers	788,000				788,000
PWKS	1295 Gas Well Extraction at Landfill	110,000			110,000	
PWKS	1296 Janitorial Cleaning Contract	22,000			22,000	
PWKS	1299 Small Fuel Tank Removal & Replacement	110,000			110,000	
PWKS	1302 LED Street Lights	3,600,000				3,600,000
General Fund Totals		18,517,647	34,498	41	5,087,899	13,313,250
Other Funds:						
CES	1205 New Furniture - Administration Office	30,000				30,000
Convention Center Total		30,000	0			30,000
Fleet	1257 City Out of Life Fleet Replacements	1,313,000				1,313,000
Fleet	1267 Fleet Vehicle Lifts	73,000			73,000	
Fleet Total		1,386,000	0		73,000	1,313,000
Parks	1168 Part Time Labor - Recreation Specialist (New Position)	19,989			withdrawn	
Parks	1171 Leisure Software Replacement	130,000				130,000
Parks Permance Total		149,989	0		0	130,000
SMF	1300 Accessible Pedestrian Signals	104,000			104,000	
SMF	1301 Backup Power Supply for Traffic Signals	38,800			38,800	
SMF	1303 Streetlight Electricity	84,000			84,000	
Street Maintenance Total		226,800	0		226,800	0

OTHER BUDGET INFORMATION

Approved Job Studies

Fund	Dept	Budget Issue # & Description
GF	Aviation	1191 Aviation Maintenance Tech
GF	CAO	1261 Senior Attorney Job Study
GF	Finance	Position Control Coord., Sr. Public Fin. Analyst Job Study
GF	IT	1230 Network Positions - Job Study
ITISF	IT	1241 Job Study & Realignment of IT Customer Service
GF	Mgmt Resources	1315 City Secretary Job Study
GF	Parks	1158 Asset Manager - Job Study
GF	Parks	1159 Irrigation Technician - Job Study
GF	Parks	1160 Playground Maintenance Technician - Job Study
GF	PWKS	1298 Office Assistant - Job Study
GF	Planning	1340 Sr. Account Clerk to Plans Examiner
Water	Water	1223 Job Study - Civil Engineer Water Planning Services
Water	Water	1226 Job Study Civil Engineer and Project Engineer
Water	Water	1228 Engineering Equity Adjustment
Water	Water	1233 Reorganization of Water Information Services

OTHER BUDGET INFORMATION

Master List of Budget Reductions FY 2015

	Reductions Adopted	Reductions Not Taken	Total Target Reductions
<u>Code Compliance</u>			
Eliminate 2 Vacant CCO1 Positions		100,770	100,770
Eliminate GAT Program		42,439	42,439
Reduce Overtime		10,000	10,000
Reduce Training/Memberships		2,303	2,303
Reduce Nuisance Abatements		10,000	10,000
Reduce WAG Abatements		20,000	20,000
Reduce Animal Shelter Janitorial/Cleaning Supplies		3,262	3,262
Code Compliance Totals	-	188,774	188,774
<u>Communication Services</u>			
Overtime Reduction		67,090	67,090
Communication Services Totals	-	67,090	67,090
<u>Community Development and Planning</u>			
Eliminate Vacant Communications Specialist Position	11,000	69,605	80,605
Reduce Special Services budget	9,000	20,000	29,000
Reduce Legal Services budget	41,433	7,654	49,087
Infrastructure Dev. Transfer-Storm Water Fund to GF	88,699		88,699
CD&P Totals	150,132	97,259	247,391
<u>Fire</u>			
Close Station #17		364,904	364,904
Additional Salary Savings (Civilian)	53,473		
Fire Totals	53,473	364,904	364,904
<u>Finance</u>			
Increase salary savings	83,583		83,583
Dept. Travel and Training reductions	10,000		10,000
Dept. General Services reductions	7,000		7,000
GovMax - customization	5,000		5,000
Eliminate Bloomberg services		25,200	25,200
Downgrade Vacant Budget Administrator position		15,000	15,000
Finance Totals	105,583	40,200	145,783
<u>Management Resources</u>			
AV support for Council meetings from contractor	7,600		7,600
Additional lobbying		10,499	10,499
Action Center administrative costs	63,419		81,555
Vital Statistics credit card fees	3,004		3,004
ICMA Management program	5,000		5,000
General Services funds	11,810		11,810
Management Resources Totals	90,833	10,499	119,468

OTHER BUDGET INFORMATION

Reductions Adopted	Reductions Not Taken	Total Target Reductions
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Information Technology - General Fund

Gartner Subscription & Bally Technologies	71,600	71,600
Funding for Asset Contractors	60,000	60,000
Training Funds	9,499	9,499
IT General Fund Totals	-	141,099

Information Technology - Support Fund

Malicious e-mail Filtering	27,885	27,885
PC Lease Reduction	106,515	106,515
IT Support Fund Totals	-	134,400

Library

FT Librarian to PT Librarian	31,395	31,395
Reduce Branch Hours	106,305	106,305
Central Library closure for construction	112,359	112,359
Additional Salary Savings	65,805	
Library Totals	178,164	250,059

Municipal Court

Reduce Part-time and Hourly Salary	61,491	61,491
Reduce Collections Mail-outs	48,721	48,721
Additional Salary Savings	32,203	
Municipal Court Totals	32,203	110,212

Parks - General Fund

Mowing Cycles	90,000	90,000
Capital Maintenance Program	282,397	282,397
River Legacy Foundation Support	25,000	25,000
Storm Water Drainage Fees	64,294	64,294
Performance Fund Subsidy	75,000	26,918
Additional Salary Savings	93,743	
Parks - General Fund Totals	168,743	488,609

Police

Vice	263,820	263,820
Auto Theft	333,740	333,740
Foot Patrol	175,880	175,880
Additional Salary Savings (Civilian)	199,856	
Police Totals	199,856	773,440

OTHER BUDGET INFORMATION

Reductions Adopted	Reductions Not Taken	Total Target Reductions
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Public Works - General Fund

Non-target Vehicle Maintenance	15,000		15,000
Travel and Training		8,675	8,675
Overtime	12,800		12,800
General Services	7,500		7,500
Uniforms		4,000	4,000
Supplies	26,551		26,551
Longevity	4,140		4,140
Information Services	28,044		28,044
Facility Maintenance		55,000	55,000
Parttime	8,542		8,542
Transfer Asst Director to GF Street Maintenance		148,268	148,268
Vacancy Savings Increase	18,807		18,807
PW&T General Fund Totals	121,384	215,943	337,327

Human Resources

PT HR Asst-25 hrs per week	3,659		3,659
General Salary Savings	6,138		6,138
Eliminate Ethics Point	4,900		4,900
Reduce office supplies		800	800
Remove Lawson conference		5,000	5,000
Reduce arbitration expenses based on trend	6,000		6,000
Eliminate advertising		5,674	5,674
Eliminate Performance Management Software	44,100		44,100
Reduce Volunteer Program expenses	2,000		2,000
Reduce food and beverage		1,510	1,510
Additional Salary Savings	26,345		
Workforce Services Totals	93,142	12,984	79,781

Totals (GF & GF impact)	1,193,513	2,756,195	3,448,337
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Water Utilities

Eliminate 3 FT Sr. Meter Readers	118,788		
Eliminate Admin Aide II	51,865		
Eliminate Lab Analyst	57,336		
Eliminate Office Assistant	54,612		
Go with the Flow program reduction	19,539		
Reduce Software Maintenance Budget	183,818		
Transfer budget for meters	557,553		
Chemical Supplies and Electricity	170,065		
Water Utilities Totals	1,213,576		

Street Maintenance Fund

Additional Salary Savings (GF supported Traffic units)	28,575		
Street Maintenance Fund Totals	28,575		

OTHER BUDGET INFORMATION

Asset Forfeiture Fund FY 2015 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 award assets.

Revenues	\$ 651,502
Expenditures	
Salaries: IRS Criminal Investigations Task Force Detective	\$ 94,930
Equipment & Supplies	26,572
Capital equipment: RMS replacement	500,000
Travel and Training	<u>30,000</u>
Total Expenditures	\$ 651,502
Remaining available balance	\$ -

OTHER BUDGET INFORMATION

Ambulance Services Liquidated Damages Fund FY 2015 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 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, and maintenance costs for the Fire/EMS record management system; funds the City's Public Health Authority, and retains an industry consultant who supports the Fire Department's Medical Operations Section.

Additionally the Liquidated Damages account funds the salary and benefits costs for two occupied EMS Coordinator positions, transferred 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 \$747,500. Revenue is projected at \$235,000; expenses are projected at \$560,119. The Fire Department projects expenditures will exceed available funds after Fiscal Year 2016.

Beginning balance	\$ 747,500
Revenues:	
System Use Fees (per contract)	60,000
Liquidated Damages (estimate)	<u>175,000</u>
Total Revenues	\$ 235,000
Total Available Funds	\$ 982,500
Expenditures:	
EMS QI Coordinator	\$ 81,280
EMS Training Coordinator	82,626
Equipment	60,000
Firehouse RMS Web-Based Software Upgrade	34,963
Firehouse Medic Software	48,000
iPads for Special Event Firehouse Medic	20,000
iPad data and IT charges for Firehouse Medic	7,500
Health Authority Contract	24,000
Ambulance Industry Consultant	18,000
Entry level testing/physicals for academy trainees	15,000
Contract labor (academy trainees)	99,750
Contracted EMT training for academy trainees	33,000
Travel/Training/Memberships	<u>36,000</u>
Total Expenditures	\$ 560,119
Remaining available balance	\$ 422,381

OTHER BUDGET INFORMATION

General Gas Fund FY 2015 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 four accounting units have been established for expenditures, including:

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

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

Beginning balance, available cash	\$ 5,380,794
Less:	
Reserved for encumbrances	\$ -
Reserved for increase/decrease in investment value	(281)
Designated for Neighborhood Grants	(218,145)
Designated for Land Banking	(455,723)
Use of funds for one-time expenditures in FY 2015	(827,725)
Designated for future Lamar/Collins Overlay	(600,408)
Transfer to Innovation/Venture Capital Fund for East Lamar	(1,808,592)
Transfer to Communication Services Fund for radio system	(1,228,301)
Tarrant Co. tax collection fees on mineral properties	(109,430)
Arlington Home Improvement Incentive Program	(91,459)
Deferred revenue, lease bonuses	(14,092)
Total commitments and reserves	\$ (5,354,156)
Remaining available resources	\$ 26,638

OTHER BUDGET INFORMATION

Parks Gas Fund FY 2015 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 operation funds.

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

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

Beginning balance, available cash:	\$ 4,423,399
Commitments and reserves:	
Reserved for increase / decrease in investment value	\$ (216)
Reserved for Lamar/Collins Overlay	(2,250,000)
Reserved for Library construction	(1,300,000)
Transfer from ATF, interest revenue	450,000
Deferred revenue, lease bonuses	<u>(3,333)</u>
Total commitments and reserves	\$ (3,103,549)
Available resources	\$ 1,319,850
Anticipated expenditures	
Martha Walker Park	\$ 300,000
Parks Capital Maintenance Program	200,000
River Legacy, erosion mitigation	100,000
Elzie Odom Rec Center, HVAC and roof replacement	<u>450,000</u>
Total Expenditures	\$ 1,050,000
Remaining available balance	\$ 269,850

OTHER BUDGET INFORMATION

Airport Gas Fund FY 2015 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:	\$ 1,704,030
Less:	
Reserved for encumbrances	\$ -
Reserved for increase / decrease in investment value	(79)
Remaining FY 2013 Expenditures	(30,000)
Designated for FY 2014 Debt Service	(175,000)
Designated for FY 2015 Debt Service	(175,000)
Total commitments and reserves	<u>\$ (380,079)</u>
Available resources	\$ 1,323,951
Anticipated expenditures	
Tractor and cab purchase	\$ 28,000
Voice recorder for tower	12,000
Perimeter fencing	153,757
Gate B replacement	45,000
De-icing fluid	25,000
Total anticipated expenditures	<u>\$ 263,757</u>
Remaining balance	\$ 1,060,194
Transfer from ATF, interest	<u>263,757</u>
Adjusted balance	\$ 1,323,951
Transfer to General Fund to repay debt service expenditures	<u>1,323,597</u>
Remaining available balance	\$ 354

OTHER BUDGET INFORMATION

Innovation / Venture Capital Fund FY 2015 Operating Position

The Innovation / Venture Capital Fund (IVCF) was established in FY 2007 as part of the General Gas Fund, with \$2 million in revenues from the City's natural gas operations. The fund was kept stable for the first two years, with interest earnings as additional revenue, and no expenditures.

A one-time deposit of \$440,000 was made upon a recapture of a terminated tax abatement agreement from National Semiconductor.

Beginning in FY 2013, the fund was made a stand-alone fund (Fund 3098), transferring it out of the General Gas Fund, and transferring in \$784,000 from the Park Performance Funds.

From FY 2009 through FY 2014, expenditures totaling \$3.279 million were made in support of various Chapter 380 agreements. These include, among others, a grant to Decorator's Warehouse, which is being paid back to the IVCF by recapturing sales taxes generated by the property, and to the East Lamar multi-family housing redevelopment project.

Other than interest earned, there is currently no recurring revenue source for this fund; however, when the Arlington Tomorrow Foundation reaches \$100 million in corpus, gas well funds will once again be available to be used for the IVCF.

Beginning Balance:	\$ 398,515
Revenues:	
Gas Well Royalties	\$ 2,655,000
Interest	1,395
Decorator's Warehouse repayment	<u>34,000</u>
Total Revenues	\$ 2,690,395
Interfund Transfers:	
From General Gas Fund (for East Lamar development)	\$ 1,808,592
From SWUF (for East Lamar development)	<u>400,000</u>
Total Interfund Transfers	\$ 2,208,592
Expenditures:	
Texas Clinic Ch 380 Agreement	\$ 36,977
Vought Ch 380 Agreement	120,000
MMJV Sapphire Ch 380 Agreement	380,000
Williams Sonoma Ch 380 Agreement	50,000
East Lamar development, from General Gas Fund	1,808,592
East Lamar development, from Storm Water Fund	<u>400,000</u>
Total Expenditures	\$ 2,795,569
Ending Balance:	\$ 2,501,933
Future Expenditures committed, Grand Total:	\$ 1,857,433

OTHER BUDGET INFORMATION

Court Technology Fund FY 2015 Operating Position

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

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

Beginning Balance, available cash:	\$ 316,983
Revenues:	
Court Technology fees	\$ 297,600
Civil Technology fees	4,800
Interest revenue	<u>1,080</u>
Total Revenues	\$ 303,480
Total available resources	\$ 620,463
Expenditures:	
Maintenance Incode Software	\$ 260,000
Laserfiche Maintenance	44,188
BIS Digital Recording System Maintenance	18,352
Attorney Portal	15,000
Travel/Training	7,500
Court "Notify"	35,000
Judiciary alarm system	40,000
Satori Software	1,970
Position transfer - Court Systems Admin	<u>7,111</u>
Total Expenditures	\$ 429,121
Remaining available balance	\$ 191,342

OTHER BUDGET INFORMATION

Selected Reserves

Funds Estimated as of October 1, 2014, Unless Otherwise Noted

The City of Arlington maintains a number of reserves in funds outside of the General Fund, intended to mitigate any unusual expenditure or revenue experiences. These reserves are generally for specific purposes.

Self Insurance Funds

Group Health: Provides City employees and retirees with Health Insurance.

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

Arlington Property Finance Authority (APFA): Provide the City a defined and funded self-insurance program for general and automotive liability.

Operating Fund Reserves

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

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

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

<u>Fund</u>	<u>Reserve</u>
Group Health	\$ 2,628,000
Worker's Compensation	\$ 5,459,000
APFA	\$ 2,902,000
Water Operating Reserve	\$ 15,129,817
Water Fleet Reserve	\$ 582,936
Water Rate Stabilization	\$ 3,775,032
Water Lab Equipment	\$ 237,000
Debt Service Reserve (9/30/14)	\$ 2,483,527
Convention Center Maintenance Reserve (9/30/14)	\$ 1,000,000

OTHER BUDGET INFORMATION

Multi-Family Inspection Program Cost Recovery

Direct Salaries/Benefits/Non-Personnel

Total Multi-Family Salaries/Benefits	344,142.00
Mult-Family Non-Personnel Costs per Year	64,074.60
Direct Multi-Family Expenses	408,216.60

Indirect Salaries/Benefits

Administrative Aide - FMR (85%)	42,641.28
DSS Officers (50%)	57,457.00
Field Operations Manager (50%)	48,348.50
Neighborhood Services Analyst (30%)	27,821.40
Sr. Management Analyst (30%)	31,555.50
Asst. Director Code Compliance (50%)	74,298.50
Indirect Multi-Family Expenses	282,122.18

Multi-Family Revenue (FY14 Budgeted)

Multi-Family Inspection Revenue	520,000
Multi-Family Reinspection Revenue	3,000
Extended Stay Inspection Revenue	165,000
Extended Stay Reinspection Revenue	-
Total annual program revenue	688,000.00

Cost Recovery

Expenses	690,338.78
Revenue	688,000.00
	99.66%

APPENDICES

FY 2015 AUTHORIZED FULL-TIME POSITIONS

	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Adopted FY 2015
AVIATION				
Airport Maintenance Technician	4	4	4	5
Airport Manager	1	1	1	1
Airport Operations Supervisor	1	1	1	1
Assistant Airport Manager	1	1	1	1
Office Coordinator	1	1	1	1
AVIATION TOTAL	8	8	8	9
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	0	0
Attorney I / II / Sr Attorney	18	18	18	18
City Attorney	1	1	1	1
Office Assistant	2	2	2	2
Paralegal	6	6	6	6
Secretary	5	5	5	5
Sr Management Analyst	0	0	1	1
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 SERVICES				
Administrative Aide I	1	1	1	2
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	37	39	38	39
Community Services Agent	2	2	3	3
Community Services Educator	1	0	0	0
Community Services Supervisor	6	6	5	5
Community Services Technician	1	1	1	1
Field Operations Manager	4	5	6	6
Neighborhood Services Analyst	1	1	1	1
Sr Management Analyst	1	1	1	1
Veterinarian	1	1	1	1
Veterinary Tech	1	1	1	1
CODE COMPLIANCE SERVICES TOTAL	60	62	62	64
COMMUNITY DEVELOPMENT AND PLANNING				
Administrative Aide II	2	2	2	2
Administrative Assistant	3	3	2	2
Administrative Services Coordinator I	0	0	1	0

APPENDICES

	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Adopted FY 2015
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
Business Services Manager	0	0	1	1
Civil Engineer	3	3	1	1
Combination Inspector	5	5	5	6
Communications Specialist	1	1	1	0
Community Services Supervisor	1	1	1	1
Development Operations Manager	1	1	1	1
Development Services Supervisor	1	1	0	0
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	2	2	2	2
Field Inspections Supervisor	1	1	1	1
Field Operations Manager	1	1	1	1
Fire Plans Compliance Specialist	1	1	1	1
Gas Well Coordinator	2	2	2	2
Gas Well Specialist	1	1	1	1
GIS Technician I	1	1	1	1
Graduate Engineer	0	0	1	1
Graduate Planner	2	2	0	0
Map Records Technician	1	1	1	1
Office Manager	1	1	1	1
Operations Analyst II	1	1	2	2
Planner	0	0	2	2
Planning Manager	3	3	3	3
Planning Project Manager I	5	5	0	0
Planning Project Manager II	2	2	0	0
Planning Technician	2	2	1	1
Plans Examiner	3	3	3	3
Plans Examiner Supervisor	1	1	1	1
Principal Planner	0	0	3	3
Project Engineer	1	1	1	1
Real Estate Manager	1	1	1	1
Real Estate Representative	2	2	2	2
Service Representative	3	3	3	3
Sr Account Clerk	2	2	2	2
Sr Clerk	1	1	1	1
Sr Inspector	2	2	2	2
Sr Management Analyst	1	1	1	1
Sr Planner	0	0	4	4
Sr Plans Examiner	2	2	3	3
Streetscape Inspector	1	1	1	1
COMMUNITY DEVELOPMENT AND PLANNING TOTAL	71	71	71	70

APPENDICES

	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Adopted FY 2015
ECONOMIC DEVELOPMENT				
Administrative Services Coordinator I	0	0	0	1
Economic Development Manager	1	1	1	1
Economic Development Specialist	2	2	2	2
ECONOMIC DEVELOPMENT TOTAL	3	3	3	4
FINANCE				
Accounting Aide	2	1	1	1
Administrative Aide I	1	1	1	1
Administrative Aide II	1	2	2	2
Assistant Director	2	2	2	2
Budget Administrator	1	2	2	2
Budget Analyst	0	2	3	3
Budget Officer	1	1	1	1
Buyer	2	2	2	2
Cash Debt Administrator	1	1	1	1
Controller	1	1	1	1
Director of Finance/CFO	1	1	1	1
Financial Accountant	1	1	1	1
Financial System Administrator	1	1	1	1
Intermediate Account Clerk	1	1	1	1
M/WBE Coordinator	1	1	1	1
Payroll Assistant	1	1	1	1
Payroll Supervisor	1	1	1	1
Position Control Coordinator	1	1	1	1
Purchasing Agent	1	1	1	1
Purchasing Manager	1	1	1	1
Sr Budget Analyst	3	1	0	0
Sr Financial Accountant	4	4	4	4
Sr Performance Analyst	1	1	1	1
Sr Public Finance Analyst	1	1	1	1
Sr Purchasing Agent	1	1	1	1
Staff Accountant	2	2	2	2
Treasurer	1	1	1	1
Treasury Analyst	1	1	1	1
FINANCE TOTAL	36	37	37	37
FIRE DEPARTMENT				
Sworn:				
Fire Chief Director Emergency Management	1	1	1	1
Assistant Fire Chief	3	3	3	3
Fire Battalion Chief	13	13	12	12
Fire Captain	19	19	19	19
Fire Lieutenant	55	55	56	56
Fire Apparatus Operator	67	67	73	73
Firefighter / Firefighter Trainee / EMT Trainee	143	143	137	141

APPENDICES

	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Adopted FY 2015
Civilian:				
Administrative Aide II	3	3	3	3
Administrative Analyst I	1	1	1	1
Administrative Secretary	2	2	2	2
Administrative Services Manager	1	1	1	1
Assistant Fire Marshall	1	1	0	0
Deputy Fire Marshall	2	2	2	2
Emergency Management Administrator	1	1	1	1
Emergency Management Coordinator	1	1	1	1
EMS Coordinator	1	1	1	1
Fire Investigator Bomb Technician	2	2	2	2
Fire Prevention Administrator	0	0	1	1
Fire Prevention Inspector	3	2	2	2
Fire Prevention Specialist	3	3	3	3
Lead Fire Prevention Inspector	3	4	4	4
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	301	301	301	305
Civilian Total	34	34	34	34
FIRE GRAND TOTAL	335	335	335	339
HUMAN RESOURCES				
Benefits and Leave Specialist	0	0	0	1
Benefits Specialist	2	2	2	2
Compensation and Funds Specialist	1	1	1	1
Director of Human Resources	1	1	1	1
Employee Relations Specialist	1	1	1	1
Human Resources Consultant	4	4	4	4
Human Resources Information Specialist	1	1	1	1
Human Resources Assistant	3	3	3	3
Human Resources Manager	3	3	3	3
Organizational Development Specialist	2	2	2	2
Risk Manager	0	0	0	1
Risk Specialist	1	1	1	1
HUMAN RESOURCES TOTAL	19	19	19	21
INFORMATION TECHNOLOGY				
Administrative Aide II	1	1	1	1
Applications Specialist I	3	3	3	3
Applications Specialist II	3	3	3	3
Business Analyst II	3	3	3	3
Business Process Analyst	1	1	1	1

APPENDICES

	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Adopted FY 2015
Business Services Supervisor	0	0	0	1
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	0	0
IT Asset Specialist	1	1	1	1
IT GIS Supervisor	1	1	1	1
IT Governance Supervisor	0	0	1	1
IT Manager	3	3	3	3
IT Project Manager	0	2	2	2
IT Reporting Specialist	1	1	1	1
IT Security Administrator	1	1	1	1
IT Supervisor	0	0	2	2
Operations Analyst II	1	1	1	0
Program Supervisor	4	2	0	0
Sr Systems Programmer	1	1	1	1
Web Administrator	1	1	1	1
Web Developer	2	2	2	2
INFORMATION TECHNOLOGY TOTAL	32	32	32	32
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	3	3	3
Office Assistant	0	0	0	1
Presiding Municipal Court Judge	0	1	1	1
JUDICIARY TOTAL	6	6	6	7
LIBRARIES				
Administrative Support Coordinator	1	1	1	1
Cataloging Assistant	3	3	3	3
Cataloging Process Supervisor	1	1	1	1
CMVE Administrator	1	1	1	1
Collections Development Acquisitions Supervisor	1	1	1	1
Customer Service Assistant	13	13	13	13
Director Library	1	1	1	1
ISPC Administrator	1	1	0	0
Librarian	16	15	15	15
Library Business Administrator	1	1	1	1
Library Clerk II	3	3	3	3
Library Development Coordinator	1	1	1	1

APPENDICES

	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Adopted FY 2015
Library Network Administrator	1	1	1	1
Library Program Specialist	7	6	6	6
Library Services Manager	4	5	5	5
Library Technology Svcs Mgr	0	0	1	1
Literacy Coordinator	0	1	1	1
OFM Administrator	1	1	1	1
PMCE Administrator	1	1	1	1
Public Services Coordinator	8	8	8	8
Technology Training Specialist	1	1	1	1
User Support Specialist	1	1	1	1
Virtual Services Supervisor	1	1	1	1
LIBRARIES TOTAL	68	68	68	68
MANAGEMENT RESOURCES				
Action Center Agent	7	7	7	7
Action Center Manager	1	1	1	1
Action Center Supervisor	1	1	1	1
Administrative Aide I	3	4	4	4
Administrative Services Coordinator I	3	3	3	3
Administrative Services Coordinator II	1	1	1	1
Assistant Director	1	1	0	0
Broadcast Specialist	1	1	1	1
City Secretary	1	1	1	1
Communication Coordinator	3	2	3	3
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 Management Resources	0	0	1	1
Executive Assistant to Mayor and Council	1	1	1	1
Managing Editor	0	1	0	0
Marketing Communication Manager	1	1	1	1
Project Coordinator	1	1	1	1
Vital Records Agent	1	0	0	0
Vital Records Coordinator	1	1	1	1
Web Designer	1	1	1	1
MANAGEMENT RESOURCES TOTAL	34	34	34	34
MUNICIPAL COURT				
Court Administrative Aide	1	1	1	1
Court Cashier Supervisor	1	1	1	1
Court Customer Service Supervisor	1	1	1	1
Court Support Services Supervisor	1	1	1	1
Court System Administrator	1	1	1	1
Deputy Court Clerk 1 Certified	2	2	4	4
Deputy Court Clerk II / III / IV	31	30	28	29

APPENDICES

	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Adopted FY 2015
Deputy Court Clerk II Certified	2	2	2	2
Director Municipal Court Services	1	1	1	1
Staff Accountant	1	1	1	1
MUNICIPAL COURT TOTAL	42	41	41	42
PARKS AND RECREATION				
Accounting Aide	1	1	1	1
Administrative Aide I	1	1	1	1
Administrative Coordinator	1	1	1	1
Administrative Services Coordinator II	1	1	1	1
Apprentice Electrician	1	1	1	1
Assistant Director Parks	3	3	3	3
Athletic Field Maintenance Supervisor	2	2	2	2
Business Services Manager	1	1	1	1
Carpenter Parks	1	1	1	1
Center Programs Manager	1	1	1	1
Contract Inspector	2	2	2	2
Director Parks and Recreation	1	1	1	1
Electronic Media Specialist	1	1	1	1
Facilities Operations Manager	1	1	1	1
Facility Maintenance Supervisor	1	1	1	1
Forester	1	1	1	1
Inventory Coordinator	1	1	1	1
Irrigation Technician	3	3	3	3
Landscape Technician / Sr Landscape Technician	41	42	42	44
Lead Landscape Technician	15	15	15	15
Maintenance Superintendent	1	1	1	1
Marketing and Enterprise Development Manager	1	1	1	1
Marketing Enterprise Development Coordinator	1	1	1	1
Mechanic Parks	1	1	1	1
Office Assistant	1	1	1	1
Park District Supervisor	2	2	2	2
Park Landscape Supervisor	1	1	1	1
Park Operations Administrator	1	1	1	1
Park Operations Manager	1	1	1	1
Parks Chief Mechanic	1	1	1	1
Parks Fiscal Services Manager	1	1	1	1
Parks Operations Analyst	1	1	1	1
Parks Planning Manager	1	1	1	1
Parks Project Manager II	2	2	2	2
Parks Resource Manager	1	1	1	1
Parks Services Supervisor	1	1	1	1
Service Representative	2	2	2	2
Urban Forestry Land Manager	1	1	1	1
PARKS AND RECREATION TOTAL	101	102	102	104

APPENDICES

	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Adopted FY 2015
POLICE DEPARTMENT				
Sworn:				
Police Chief	1	1	1	1
Assistant Police Chief	3	3	2	2
Deputy Police Chief	7	7	8	8
Police Lieutenant	23	23	24	24
Police Sergeant	83	87	87	87
Police Officer / Recruit	513	516	516	516
Association Liaison Officer/Sergeant	1	1	1	1
Civilian:				
Accounting Aide	1	1	1	1
Administrative Aide I	2	2	2	2
Administrative Analyst	1	1	0	0
Administrative Services Coordinator II	0	0	1	1
Administrative Services Manager	1	1	0	0
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
Crime Analysis Supervisor	1	1	1	1
Crime and Intelligence Analyst	6	6	6	6
Crime Scene Investigator 1 / 2 / 3	11	11	11	11
Data Base Administrator	1	1	1	1
Detention Officer	34	34	34	36
Detention Supervisor	3	3	3	3
Evidence Property Control Specialist	7	7	7	7
Fingerprint Technician	1	1	1	1
Fiscal Coordinator	1	1	1	1
Fiscal Services Manager	1	1	1	1
Fleet Specialist	2	2	2	2
Grants Coordinator	1	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	22	22	22
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 Management Services Director	1	1	1	1
Police Media Relations Coordinator	2	2	2	2
Police Program Coordinator	1	1	1	1

APPENDICES

	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Adopted FY 2015
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	8	8	8	8
Police Service Specialist	8	8	8	8
Police Technology Specialist	1	1	1	1
Records Assistant	7	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	3	3	2	2
Victim Services Supervisor	1	1	1	1
Warrant Clerk	4	4	4	4
Youth Family Specialist	1	1	1	1
Sworn Total	631	638	639	639
Civilian Total	198	199	197	199
POLICE GRAND TOTAL	829	837	836	838
PUBLIC WORKS AND TRANSPORTATION				
Accounts Analyst	1	1	1	1
Administrative Aide I	2	2	2	2
Administrative Analyst I	1	1	1	1
Administrative Support Specialist	1	1	0	0
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 System Mechanic	3	3	4	4
Building Systems Specialist	2	2	1	1
Building Systems Supervisor	1	1	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	4	4	4	4
Construction Services Manager	2	2	2	2
Construction Specialist	3	3	3	3
Contract Administrator	1	1	1	1
Custodial Services Administrator	1	1	1	1

APPENDICES

	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Adopted FY 2015
Director Public Works & Transportation	1	1	1	1
Electrician	3	3	3	3
Engineering Coordinator	1	1	1	1
Engineering Operations Manager	1	1	1	1
Engineering Technician	2	2	2	2
Environmental Programs Coordinator	1	1	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	2	2	2
Inventory Coordinator	1	1	1	1
ITS Coordinator I	1	1	1	1
ITS Coordinator II	0	0	1	1
Master Electrician	1	1	1	1
Master Plumber	1	1	1	1
Office Assistant	2	2	2	2
Operations Analyst II	1	1	1	1
Project Engineer	2	2	2	2
Public Works Administrative Manager	1	1	1	1
Public Works Inspector	13	13	13	13
ROW Permit Inspector	1	1	1	1
Signal Specialist	2	2	2	2
Streetlight System Administrator	1	1	1	1
Support System Programmer	0	0	1	1
Survey Instrument Technician	1	1	1	1
Survey Party Assistant	1	1	1	1
Traffic Engineer	2	2	1	1
Traffic Technician	2	2	2	2
Warehouse Inventory Clerk	1	1	1	1
PUBLIC WORKS AND TRANSPORTATION TOTAL	86	85	85	85
SUBTOTAL GENERAL FUND	1776	1786	1785	1800
COMMUNICATION SERVICES FUND				
Apprentice Telecommunicator / Telecommunicator	87	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
Service Unit Assistant	1	0	0	0
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
Booking Coordinator	1	1	1	1

APPENDICES

	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Adopted FY 2015
Business Analyst	1	1	1	1
Business Manager	1	1	1	1
Convention and Event Administrator	1	1	1	1
Custodian	5	5	5	5
Director Convention Event Services	1	1	1	1
Event Coordinator	3	3	3	3
Event Services Worker	6	6	6	6
Facility Crew Chief	1	1	1	1
Facility Systems Administrator	1	1	1	1
Facility Systems Specialist	4	4	4	4
Operations Crew Leader	2	2	2	2
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
INFORMATION TECHNOLOGY - INTERNAL SERVICE FUND				
Customer Support Specialist	7	7	7	7
IT Supervisor	3	3	3	3
Network Administrator	5	5	5	3
Network Designer	1	1	1	1
Network Engineer	0	0	0	2
Sr Computer Operator	1	1	1	1
Systems Engineer	6	6	6	6
INFORMATION TECHNOLOGY - INTERNAL SERVICE FUND TOTAL	23	23	23	23
KNOWLEDGE SERVICES FUND				
Administrative Secretary	1	0	0	0
Asset Specialist	0	0	0	1
Knowledge Services Supervisor	1	1	1	1
Mail and Office Services Coordinator	1	1	1	0
Mail Clerk I	2	2	2	2
Mail Clerk II	1	1	1	1
Records Center Technician	2	2	2	2
Reprographic Equipment Operator	1	1	1	1
KNOWLEDGE SERVICES FUND TOTAL	9	8	8	8
PARKS PERFORMANCE FUND				
Administrative Aide I	2	2	2	2
Apprentice Mechanic	1	1	1	0
Aquatics Maintenance Technician I & II	2	2	2	2
Aquatics Manager	1	1	1	1
Aquatics Program Coordinator	1	1	1	1

APPENDICES

	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Adopted FY 2015
Assistant Facility Coordinator Tennis	1	1	1	1
Assistant Golf Professional	0	0	2	2
Assistant Restaurant Manager	1	1	1	1
Athletic Programs Manager	1	1	1	1
Athletics Facility Manager	1	1	1	1
Athletics Sports Coordinator	1	1	1	1
Athletics Sports Manager	1	1	1	1
Clubhouse Attendant	6	6	2	4
Customer Service Representative	1	1	1	4
First Assistant Golf Professional	0	0	2	2
Golf Course Superintendent 27	0	0	1	1
Golf Facility Manager	1	1	0	0
Golf Operations Administrator	1	1	1	1
Golf Services Manager	1	1	1	1
Greens Superintendent 18 Hole	2	2	1	1
Head Golf Pro 18 Hole	3	3	2	2
Head Golf Pro 27 Hole	0	0	1	1
Head Tennis Professional	0	0	0	1
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	0
Park Landscape Supervisor	1	1	1	1
Parks Project Manager II	0	0	0	1
Recreation Program Coordinator	4	4	3	3
Recreation Facility Manager	5	5	5	5
Rental and Lake Services Coordinator	2	2	3	3
Rental and Lake Services Manager	1	1	1	1
Restaurant Manager	1	1	1	1
Service Representative	1	1	1	1
Sports Program Coordinator	0	0	1	1
Sr Citizens Activities Supervisor	1	1	0	0
Superintendent Golf Course Maintenance	1	1	1	1
Tennis Facility Manager	1	1	1	1
Tennis Pro Shop Attendant	1	1	1	1
Tournament and Event Coordinator	0	0	1	1
PARKS PERFORMANCE FUND TOTAL	69	69	69	74
STORM WATER UTILITY FUND				
Asset System Analyst	1	1	1	1
Civil Engineer	3	3	3	3
Concrete Specialist	1	1	1	1
Crew Leader	2	2	2	2
Engineering Operations Manager	1	1	1	1
Environmental Compliance Officer	3	3	3	3
Environmental Compliance Supervisor	1	1	1	1

APPENDICES

	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Adopted FY 2015
Environmental Education Specialist	1	1	1	1
Environmental Engineer	1	1	0	0
Field Technician	2	2	0	0
Heavy Equipment Operator II	3	3	3	3
Heavy Equipment Operator III	2	2	2	2
Public Works Operations Supervisor	1	1	1	1
Sr Field Technician	2	2	4	4
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 Permit Supervisor	0	0	1	1
STORM WATER UTILITY FUND TOTAL	27	27	27	27
STREET MAINTENANCE FUND				
Administrative Aide I	2	2	2	2
Asset System Analyst	1	1	1	1
Crew Leader	13	13	13	13
Field Tech	19	14	14	14
Heavy Equipment Operator II	2	2	2	2
Heavy Equipment Operator III	4	4	4	4
Markings Specialist	2	2	2	2
Public Works Operations Manager	2	2	2	2
Public Works Operations Supervisor	4	4	4	4
Sign Fabricator	1	1	0	0
Sign Specialist	4	4	4	4
Signal Specialist I	5	5	5	5
Signal Specialist II	8	8	8	8
Sr Field Technician	20	25	26	26
Streetlight Specialist	6	6	6	6
STREET MAINTENANCE FUND TOTAL	93	93	93	93
WATER UTILITIES FUND				
Administrative Aide I	1	1	1	1
Administrative Aide II	1	1	1	0
Administrative Secretary	2	2	2	2
Apprentice Service Worker	2	2	2	2
Assistant Director Water Utilities	3	3	3	3
CAD Technician	0	0	1	1
Chief Electrical Technician	1	1	1	1
Chief Mechanical Technician	2	2	2	2
Chief Treatment Technician	4	4	2	2
Civil Engineer Water	5	5	5	3
Conservation Program Coordinator	1	1	1	1
Customer Assistant	4	4	4	4
Customer Information System Analyst	1	1	1	1
Customer Services Manager	1	1	1	1
Customer Service Supervisor	2	2	2	2

APPENDICES

	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Adopted FY 2015
Customer Services Trainer	1	1	1	1
Deputy City Manager	1	1	1	1
Director Utilities	1	1	1	1
Electrical Technician / Electrical Technician Trainee	2	2	2	2
Engineering Information Specialist	1	1	1	1
Financial Administrator	1	1	1	1
GIS Applications Administrator	1	1	1	1
GIS Applications Programmer	1	1	1	1
GIS Researcher	1	1	1	1
GIS Supervisor	1	1	1	1
GIS Technician II / III	4	5	4	4
Heavy Equipment Operator II	2	2	2	2
Information Services Project Coordinator	1	1	1	1
Laboratory Services Manager	1	1	1	1
Laboratory Analyst	3	3	3	2
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	0	0
Office Assistant	2	3	3	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	0
SCADA Analyst	1	1	1	1
Secretary	1	1	1	1
Sr Account Clerk	2	2	2	2
Sr Computer Operator	1	1	1	1
Sr Engineer	0	0	0	4
Sr Meter Reader	11	10	9	6
Sr Programmer Analyst	1	1	1	2
Sr Utilities Warehouseman	2	2	2	2
Sr Utility Customer Service Representative	2	2	2	2
Treatment Technician / Treatment Technician Trainee	12	12	14	14
Utilities Account Analyst	1	1	1	1
Utilities Administrative Coordinator	1	1	1	1
Utilities Customer Service Representative	14	14	14	14
Utilities Dispatcher	5	5	5	5

APPENDICES

	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Adopted FY 2015
Utilities Engineer	1	1	1	1
Utilities Environmental Analyst	3	3	3	3
Utilities Information Services Manager	1	1	1	1
Utilities Programmer Analyst	1	1	1	0
Utilities Service Specialist	6	6	4	4
Utilities Warehouse	1	1	1	1
Utility Support Specialist	1	1	1	1
Utility Technician SB1 / 2 / 3 / 4	32	32	32	32
Water Conservation Specialist	0	0	1	1
Water Field Operations Manager	2	2	2	2
Water Resource Services Manager	1	1	1	1
Water Resource Technician	2	2	2	2
Water Sewer Crew Chief	17	17	19	19
Water Sewer Leader Meter Reading	1	1	1	1
Water Treatment Manager	2	2	2	2
Water Utilities Field Operations Supervisor	2	2	2	2
Water Utilities Training Administrator	0	0	1	1
Water Wastewater Model Engineer	1	1	1	1
WATER UTILITIES FUND TOTAL	222	223	223	218
GRANT FUNDS				
Code Compliance Services	2	2	2	2
Community Development and Planning	58	58	60	60
Fire	9	9	9	5
Handitran	24	24	28	28
Judiciary	1	1	1	1
Management Resources	1	1	1	1
Police	14	10	11	11
Public Works and Transportation	1	1	1	1
GRANT FUNDS TOTAL	110	106	113	109
SUBTOTAL OTHER FUNDS	693	689	696	692
TOTAL ALL FUNDS	2469	2475	2481	2492

APPENDICES

FY 2015 ADOPTED POSITION ADDS AND CUTS

GENERAL FUND

1 Airport Maintenance Technician	Aviation
1 Administrative Aide I	CCS
1 Code Compliance Officer I	CCS
-1 Administrative Services Coordinator I	CDP
1 Combination Inspector	CDP
-1 Communication Specialist	CDP
1 Administrative Services Coordinator I	ED
4 Firefighters	Fire
1 Benefits Specialist	HR
1 Human Resources Manager	HR
1 Office Assistant	Judiciary
1 Deputy Court Clerk II	MunCt
2 Landscape Technician	Parks
2 Detention Officer	Police

15 NET TOTAL

PARK PERFORMANCE FUND

3 Customer Service Representative	
2 Clubhouse Attendant	

5 NET TOTAL

WATER

-1 Administrative Aide II	
-1 Laboratory Analyst	
-1 Office Assistant	
-3 Sr Meter Reader	
1 Civil Engineer	

-5 NET TOTAL

GRANTS

-4 Firefighter	Fire
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-4 NET TOTAL

11 NET TOTAL POSITION CHANGES

APPENDICES

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.

APPENDICES

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.

APPENDICES

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 than the second fiscal year after the bond sale.
- Each year the City will adopt a capital improvement plan. The plan will recommend specific funding of projects for the following two fiscal years and will identify projects for further consideration in years three through five.
- The City is committed to providing continuing disclosure of certain financial and operating data and material event notices as required by Securities and Exchange Commission (SEC) Rule 15c2-12. The Finance Department shall be responsible for the preparation of all disclosure documents and releases required under Rule 15c2-12.
- The City will obtain a rating from at least one nationally recognized bond-rating agency on all issues being sold on the public market. Required information will be presented to the rating agency(s) at least annually in order to maintain ratings on outstanding debt.
- The City shall comply with the Internal Revenue Code Section 148 – Arbitrage Regulations for all tax-exempt debt issued. An annual estimate of arbitrage liabilities shall be obtained by the City and recorded on the financial statements.
- A good faith deposit of 2.0% of the par amount of the bond sale shall be presented by the underwriter in the form of a check or surety acceptable to the City and Bond Counsel prior to the approval of the bonds by the Mayor and City Council.
- The City shall use a competitive bidding process in the sale of debt unless the use of a negotiated process is warranted due to market timing requirements (refunding), or a unique pledge or debt structure. The City will award competitively issued debt on a true interest cost (TIC) basis.

APPENDICES

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.

APPENDICES

CITY OF ARLINGTON

STATEMENT OF FINANCIAL PRINCIPLES (continued)

- The ratio of debt service expenditures to total expenditures (General Fund operating expenditures and debt service combined) shall not exceed 20%.
- The ratio of outstanding net tax-supported debt to population shall not exceed \$1,060.
- 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 Ratio Targets	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Projected	Policy Target
Net debt to assessed valuation	1.92%	1.85%	1.77%	1.80%	<2.0%
Debt Service expenditures to total expenditures of General Fund plus Debt Service	17.99%	16.99%	16.67%	16.96%	<20.0%
Net tax-supported debt per capita	\$902	\$877	\$853	\$889	<\$1060

Debt Management –Certificates of Obligation

- It is the City's priority to fund capital expenditures with cash or voter approved debt. However, non-voter approved debt may be used for capital expenditures as an alternative to lease/purchase or other financing options if the capital expenditure is:
 - Urgent;
 - Necessary to prevent an economic loss to the City;
 - Revenue generating and expected to cover debt service out of the revenue source;
 - Non-voter approved debt is the most cost effective financing option available.
- The average maturity of non-voter approved debt shall not exceed the average life of the capital items financed.
- Capital items financed with non-voter approved debt shall have an expected economic life of at least 3 years.

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

APPENDICES

FY 2015 Business Plan and Operating Budget Development Calendar

Mon., Jan. 6	1 st Quarter Business Plan materials distributed
Fri., Jan 10	Financial Forecast materials distributed
Mon., Jan. 27	1 st Quarter BAR materials distributed
Fri., Jan. 31	Financial Forecast materials due back from departments
Mon., Feb. 3 rd	1 st Quarter Business Plan responses due
Fri., Feb. 7	1 st Quarter BAR revenue and expenditure estimates due
Thurs., Feb. 13	Department Head Quarterly Meeting
Mon., Feb. 17 – Wed. Feb. 28	Forecast reviews CMO/Departments
February	Adopt Capital Budget and Reimbursement Resolution
Late March	City Council Planning Session 1 st Quarter BAR & Financial Forecast presented
Fri., April 3	2 nd Quarter Business Plan materials distributed
Mon., April 21 st	2 nd QTR BAR materials distributed
Thurs., May. 1	Budget Kickoff (Council Chambers, 9 am) Departments build base budget in GovMax Departments begin building FY2015 Business Plan w/goals & objectives
Early May	GovMax training, dates TBD
Monday, May 5	2 nd Quarter Business Plan responses due
Fri., May 9	2 nd Quarter BAR revenue & expenditure estimates due
Fri., May 23	Base Budget Submissions due (expenditures & revenues) Budget Issues due
Thurs, May 29	Department Head Quarterly Meeting
Fri., May 30	FY 2015 Business Plan projects due from Departments Chargebacks due from Internal Service Funds
Mon., June 16 - Fri., June 27	CMO Departmental Budget Reviews
Tues., June 24	2 nd Quarter BAR/Budget & Business Plan Update to Council
Late June	3 rd Quarter Business Plan materials distributed

APPENDICES

Wed. July 9 -	3 rd Quarter BAR materials distributed
Wed., July 16	3 rd Quarter Business Plan responses due
Thurs., July 24	Certified Property Tax Roll available
Tues., Aug. 5	FY15 Proposed Budget presentation to City Council & City Secretary Proposed Water/Sewer Fees to Council
Tues., Aug 12	Council Budget Retreat Resolution on Tax Rate/Resolution calling Public Hearings
Late Aug.	Citizen Town Hall Meetings (including 1 st Public Hearing on Tax Rate if needed)
Tues., Sept. 2	2 nd Public Hearing on Tax Rate (if needed)
Thurs., Sept. 11	Public Hearing on the Budget Special Meeting to Adopt the FY 2015 Budget, Tax Rate, & Water/Sewer Rates – First Reading
Tues., Sept. 16	Adopt the FY 2015 Budget, Tax Rate, & Water/Sewer Rates – Second Reading Updated tax rate to Tarrant County (if needed)

APPENDICES

Fund Accounting Information

Governmental Funds

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

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

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

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

Proprietary Funds

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

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

APPENDICES

Basis of Accounting

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

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

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

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

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

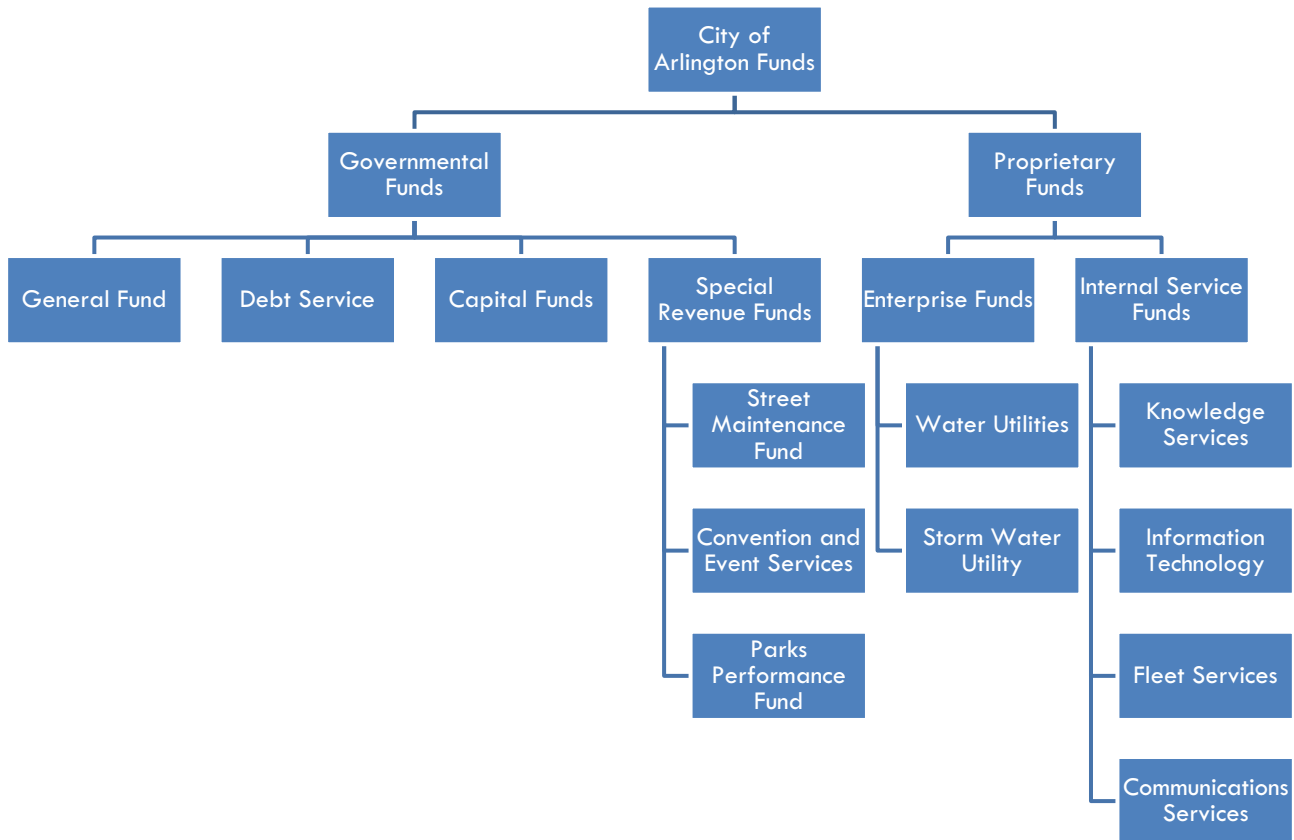
Basis of Budgeting

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

APPENDICES

Fund Structure

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



APPENDICES

Budget Process

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

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

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

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

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

Preliminary Council Review: The City Manager briefed the City Council on the FY 2015 Preliminary Budget, including revenue and expenditure estimates.

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

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

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

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

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

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

Tax Rate: State law requires the calculation of "effective" and "rollback" tax rates. The "effective" rate is that rate which generates the same revenue in the proposed year as in the current year from properties on the tax roll

APPENDICES

in both years. The “rollback” rate is a rate that represents an eight percent increase in the operations/maintenance portion of the total tax rate. These rates were provided to Council.

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

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

APPENDICES

CITY OF ARLINGTON Facts & Figures

City Government

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

Physiographic

Land Area	99.5 square miles
Extraterritorial Jurisdiction	None
Public Parkland	4,576 acres
City Parks	1,394 acres
Community Parks	882 acres
Linear Parks	1,830 acres
Neighborhood Parks	382 acres
Natural Areas	115 acres
Longitude Range	W97° 14'-W97° 03'
Latitude Range	N32° 35'-N32° 48'
Elevation Range	462'-687'
Lake Arlington	
Pool Elevation	550'
Surface Area	2,250 acres
Average Annual Rainfall	39.6"
Average Annual Temperature	66.2°F
Average January Temperature	45.3°F
Average July Temperature	83.8°F

APPENDICES

CITY OF ARLINGTON Facts & Figures (Continued)

Demographics (American Community Survey, US Census Bureau; Community Development and Planning, City of Arlington)

Population

1980	160,113
1990	261,721
2000	332,969
2010	365,438
2013 (est.)	379,577

Average Annual Population Growth Rate

2000 - 2010	0.97%
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Population Rank of Arlington

Texas Cities	7th
U.S. Cities	50th

Population by Race & Ethnicity

White	64.4%
African-American	19.3%
Asian	7.2%
Pacific Islander	0.1%
Native American	0.5%
Other	8.5%
Total	100.0%
Of Hispanic Origin	28.0%

Median Age

1990	29.1 years
2010	32.1 years

Age Distribution

Under 18	27.8%
18 to 44	41.2%
45 to 64	23.1%
65+	7.9%

Median Household Income

1990	\$35,048
2012	\$53,341

Average Household Size 2.75

APPENDICES

CITY OF ARLINGTON Facts & Figures (Continued)

Housing (Community Development and Planning Quarterly Growth Profiles, 2013)

Single-Family Units	100,842
Multi-Family Units	44,952
Other	93

Building Permit Activity	# Permit	\$ Value
New Single Family	544	\$111,843,453
New Multifamily	0	\$0
New Commercial	95	\$76,050,799
Other (Additions, fences, etc.)	4824	\$137,569,843
Total	5463	\$325,464,095

Education

AISD 2013 Enrollment

Elementary	36,935
Junior High	8,850
High School	18,209
Total	63,994

UTA 2013 Enrollment

Undergraduate	25,678
Graduate	7,633
Total	33,311

Highest Education Level Attained (Over age 25)

No H.S. Diploma	15.8%
High School/GED	23.1%
Some College	25.3%
Associate Degree	7.0%
Bachelor's Degree	20.0%
Graduate/Professional Degree	8.8%

APPENDICES

CITY OF ARLINGTON Facts & Figures (Continued)

Economic

2014 Taxable Value

Personal Property	\$2,451,596,644
Real Estate	\$16,113,623,683
Mineral Lease	\$357,610,660
Agriculture	\$521,286
Decrease for Pending ARB and Incomplete Accts	(\$389,625,310)
Sub-Total	\$18,533,726,963
ARB Estimate	\$159,349,773
Incomplete Estimate	\$161,982,776
Total Estimate	\$18,855,059,512

Tax Rate \$0.00648

2014 Tax Levy

Personal Property	\$15,886,346
Real Property	\$106,736,976
Pending ARB accounts / Incomplete Accts	(\$2,524,772)
Sub-Total	\$120,098,551
ARB Estimate	\$1,032,587
Incomplete Estimate	\$1,049,648
Total Tax Levy	\$122,180,786
City Estimate of Litigation Loss	(\$1,296,000)
Sub-Total	\$120,884,786
Change in value for Eco Development	(\$2,687,288)
Collection of Delinquent Taxes and Penalties & Interest	\$996,554
Total Budgeted Revenue	\$119,194,052

APPENDICES

CITY OF ARLINGTON Facts & Figures (Continued)

Economic (Contd)

Tax Rate per \$100 Valuation

City	\$0.64800
AISD	\$1.29217
County	\$0.26400
Tarrant County College District	\$0.14950
Tarrant County Hospital District	\$0.22789
Total	\$2.58156

*Top Ten Taxpayers

Valuation

General Motors LLC	\$253,222,418
Oncor Electric Delivery	\$151,740,179
Arlington Highlands LP	\$146,427,000
Parks at Arlington LP	\$142,695,717
Chesapeake	\$122,475,510
Six Flags Fund LTD	\$89,155,407
DFW Midstream Services LLC	\$66,251,584
Enervest Operating LTD	\$64,791,920
Wal-Mart	\$63,408,655
Lincoln Square Dunhill LP	\$63,020,863

Budgeted FY 2015

City Sales Tax (General Fund)	\$54,275,305
Property Tax (General Fund and Debt Service Fund)	\$119,194,053

Municipal Bond Rating

	Moody's	S&P	Fitch
General Obligation	Aa1	AAA	AA+
Water/Sewer	Aa2	AAA	AAA
Drainage	Aa2	AAA	

*Tarrant Appraisal District (10/1/2014)

APPENDICES

CITY OF ARLINGTON Facts & Figures (Continued)

Tourism

Economic Impact of Tourism in Arlington (Arlington Convention and Visitors Bureau)

8.4% increase in Visitor spending from 2008 (\$547 million) to 2010 (\$593 million)

7.8% increase in total economic impact of visitor spending from 2008 to 2010

9.5% increase in tourism-supported employment from 2008 to 2010

8.8% of all private employment (10,500 jobs) supported by tourism spending in 2010

Total economic impact of tourism spending in 2010: \$444 million

Employment

Civilian Labor Force (Texas Workforce Commission – August 2014)

Arlington 211,253

Annual Average Unemployment Rate (Texas Workforce Commission – (1/2013- 12/2013))

Arlington 5.9%

2013 Top 10 Employers

of employees

Arlington ISD	8,000
University of Texas at Arlington	5,300
General Motors	4,440
Six Flags Over Texas	3,800
The Parks at Arlington	3,500
Texas Health Resources	2,871
City of Arlington	2,487
GM Financial	2,000
J.P. Morgan-Chase	1,965
Texas Rangers	1,881

APPENDICES

Ad Valorem Tax Structure Fiscal Year 2015

Estimated Total Valuation	\$ 18,855,059,512
Tax Rate	\$ 0.6480
Total Tax Levy	\$ 122,180,786
Total Projected Revenue	\$ 119,194,053
General Fund Tax Revenue	\$ 79,236,434
Interest and Sinking Fund Tax Revenue	\$ 39,957,619

Distribution of Tax Rate

Fund	Rate	Percent
General Fund	\$0.4353	67.2%
Interest and Sinking Fund	<u>\$0.2127</u>	<u>32.8%</u>
Total	\$0.6480	100.0%

APPENDICES

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

Fiscal Year	Assessed Valuation	Tax Rate Per \$100	Levy
2006	\$ 16,105,819,783	\$0.6480	\$ 104,365,712
2007	\$ 16,640,883,811	\$0.6480	\$ 107,832,927
2008	\$ 17,466,794,066	\$0.6480	\$ 113,184,826
2009	\$ 18,201,437,747	\$0.6480	\$ 117,945,317
2010	\$ 18,132,322,248	\$0.6480	\$ 117,497,448
2011	\$ 17,106,393,548	\$0.6480	\$ 110,849,430
2012	\$ 17,205,712,008	\$0.6480	\$ 111,493,014
2013	\$ 17,624,036,440	\$0.6480	\$ 114,203,756
2014	\$ 18,035,447,569	\$0.6480	\$ 116,869,700
2015	\$ 18,855,059,512	\$0.6480	\$ 122,180,786

APPENDICES

City of Arlington Ad Valorem Tax Rate General Fund and Debt Service Fund Twenty-Year History

Fiscal Year	General Fund		Debt Service Fund		Total Rate	Percent Variance
	Rate	Percent	Rate	Percent		
1996	\$0.2685	42.0%	\$0.3715	58.0%	\$0.6400	-0.3%
1997	\$0.2986	46.7%	\$0.3414	53.3%	\$0.6400	0.0%
1998	\$0.3103	48.6%	\$0.3277	51.4%	\$0.6380	-0.3%
1999	\$0.3200	50.2%	\$0.3180	49.8%	\$0.6380	0.0%
2000	\$0.3200	50.2%	\$0.3180	49.8%	\$0.6380	0.0%
2001	\$0.3276	51.7%	\$0.3064	48.3%	\$0.6340	-0.6%
2002	\$0.3429	54.1%	\$0.2911	45.9%	\$0.6340	0.0%
2003	\$0.3620	57.1%	\$0.2720	42.9%	\$0.6340	0.0%
2004	\$0.3879	59.9%	\$0.2601	40.1%	\$0.6480	2.2%
2005	\$0.4023	62.1%	\$0.2457	37.9%	\$0.6480	0.0%
2006	\$0.4244	65.5%	\$0.2236	34.5%	\$0.6480	0.0%
2007	\$0.4468	69.0%	\$0.2012	31.0%	\$0.6480	0.0%
2008	\$0.4467	68.9%	\$0.2013	31.1%	\$0.6480	0.0%
2009	\$0.4467	68.9%	\$0.2013	31.1%	\$0.6480	0.0%
2010	\$0.4467	68.9%	\$0.2013	31.1%	\$0.6480	0.0%
2011	\$0.4330	66.8%	\$0.2150	33.2%	\$0.6480	0.0%
2012	\$0.4393	67.8%	\$0.2087	32.2%	\$0.6480	0.0%
2013	\$0.4423	68.3%	\$0.2057	31.7%	\$0.6480	0.0%
2014	\$0.4423	68.3%	\$0.2057	31.7%	\$0.6480	0.0%
2015	\$0.4353	67.2%	\$0.2127	32.8%	\$0.6480	0.0%

APPENDICES

Budget Glossary

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

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

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

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

Assessed Valuation: A value that is established for real or personal property for use as a basis for levying property taxes. Property values in Arlington are established by the Tarrant Appraisal District. Assessed value in Arlington for FY 2015 is \$18.8 billion. This is an increase of 4.5% percent from the assessed value of \$18.03 billion for FY 2014.

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

AV Tax: see Ad Valorem Tax.

BAR: see Budget Analysis Report.

Bifurcated Tax Rate: The City of Arlington has a bifurcated tax rate, meaning that the tax rate is divided into two smaller tax rate subsets. For example, the adopted FY 2014 tax rate is 64.80¢ per \$100 of valuation. The tax rate is then bifurcated in to two smaller groups, the general fund portion and the debt service portion, which are 43.53¢ and 21.27¢ respectively.

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

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

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

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

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

APPENDICES

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

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

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

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

CAFR: see Comprehensive Annual Financial Report.

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

Capital Expenditure - An expenditure for equipment or infrastructure costing in excess of \$25,000.

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

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

CIP: see Capital Improvement Program.

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

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

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

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

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

APPENDICES

Deficit: A situation where expenditures exceed revenues

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

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

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

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

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

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

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

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

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

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

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

Homestead Exemption: A deduction from the total taxable assessed value of owner-occupied property. For FY 2014, the exemption in Arlington is 20%, with an additional \$60,000 for the elderly and disabled.

APPENDICES

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

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

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

Objective: Performance indicator of a program.

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

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

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

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

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

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

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

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

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

APPENDICES

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

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

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

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

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

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

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

Street Maintenance Fund: Primarily support by $\frac{1}{4}$ cent sales tax approved by the voters of Arlington in September 2002. Other sources include a transfer from the General Fund.

Tax Rate: The amount of tax levied for each \$100 of assessed valuation. The FY 2014 tax rate for the City of Arlington is 64.80¢.

TIRZ: Tax Increment Refinance Zone

TMRS: Texas Municipal Retirement System

UTA: The University of Texas at Arlington

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

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

APPENDICES

Comprehensive Financial Forecast FY2015 – FY2018

Introduction

The purpose of the Comprehensive Financial Forecast is to direct the organization to look forward, consider our future and gauge the City's ability to continue to effectively provide current services, meet goals set by the City Council, and to ensure the City's long-term fiscal health. It is important to stress that this forecast is not a budget nor is it intended to predict the future. The forecast serves as a planning tool to identify financial trends, potential shortfalls, and arising issues so that we can make informed decisions and take proactive measures to address these items strategically. Additionally, the forecast is a foundation to begin discussions of the upcoming FY 2015 budget process and to assist Council as they consider their future priorities. Ultimately, every annual budget adopted by the City Council is statutorily required to be balanced, therefore any presentation of unbalanced projected numbers reflect work which must be done every year to get expenditures in-line with revenues.

Process

All City departments were charged with the assignment to review the revenues they are responsible for and consider three scenarios. For each of the major operating funds, departments prepared revenue projections for the period FY 2015 through FY 2019 based on three different assumptions.

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

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

Additionally, departments considered two different types of future expenditures needs.

1. "Current services" expenditures which are based on existing programs, service levels and expenses already committed to. Examples would include cost increases associated with population growth, automatic CPI increases built into certain contracts or the costs of programs or services covered by grants that are expiring.

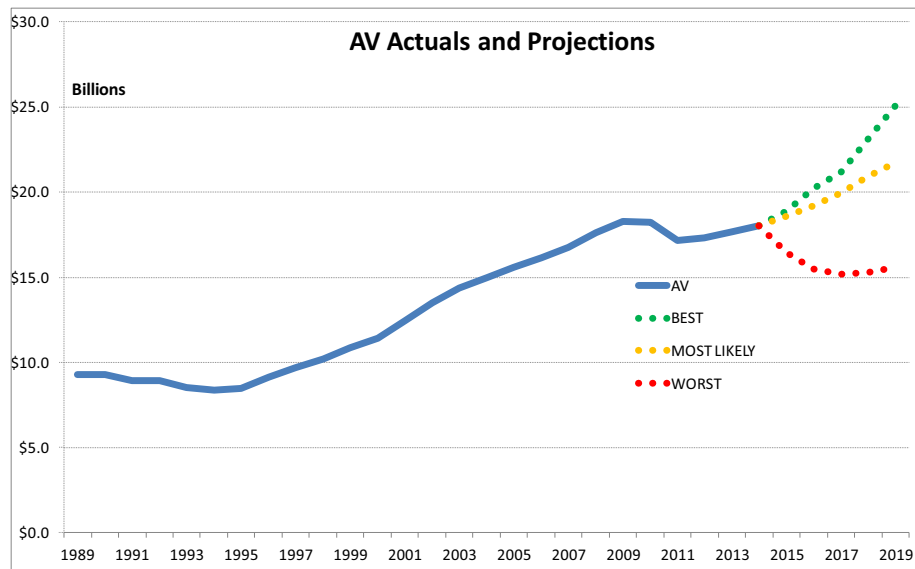
APPENDICES

2. “New program” expenditures which are the costs of new services or expanded services. New programs would include adding personnel, anticipated costs of opening and operating new facilities, or anticipated new technology.

General Fund Revenues

Within the General Fund, 86 percent of all FY 2014 budgeted revenues are contained in the following categories: ad valorem (property) taxes, sales taxes, franchise fees, and Municipal Court revenues. If we include certain other specific revenues such as Water Utilities PILOT (Payment in Lieu of Taxes), AISD payments to the City for the SRO (School Resource Officer) program, the red light camera enforcement program, and the payments received from the Texas Rangers for the Ballpark lease and land settlement, the total exceeds 90 percent of all General Fund revenues. It becomes clear that projections in these areas, particularly for taxes, franchise fees and Court revenues, are the critical revenue components for determining the resources that will be available to the General Fund in the coming years.

Property taxes are the single largest revenue to the General Fund and as the primary revenue to the Debt Service Fund, they are the foundation of what the City is able to accomplish in the capital budget. In considering the three possible scenarios for Ad Valorem revenues (AV), we analyzed historical trends over the past 25 years. The “worst case” scenario for property tax utilizes a combination of this most current recession as its benchmark mixed with the



last time the federal government shutdown due to political infighting. Revenue declines in M&O from \$77 million in 2014 down to a low of \$60 million in 2016, and then turns back around to \$68mil by 2019. It will take several more years of growth beyond 2019 before AV returns to 2014 levels, and even longer to cross the high the City reached in 2009. Over the 5 year time horizon \$90 million in debt is issued, with no debt being issued in 2015.

The Best Case repeats the five year period from 1998-2002 in which the City experienced its best rate of growth from 1989-2012. Revenues increase 38% in 2019 vs. 2014 in M&O. Total

APPENDICES

value will reach \$25 billion by 2019. Over the 5 year time horizon \$321 million in debt is issued. After issuance in 2014, the City has \$45mil remaining in voter-approved bond authorization. There will be enough debt capacity to complete the 2008 election in 2015.

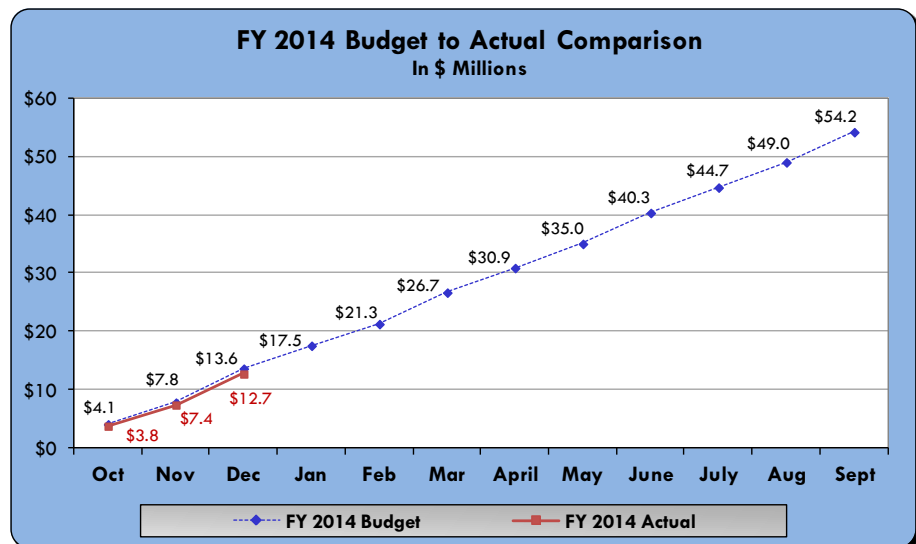
The “most likely” case assumes a steady growth pattern in values similar to what the City experienced from 2005-2009. Revenues gradually increase in M&O by \$0.9mil to \$4.2mil per year, with an accumulated growth for five years of \$14.2mil. By 2015, AV will break the previous high for the City from 2009, and will then continue to grow. Over the 5 year time horizon \$238mil in debt is issued.

Increase in Property Values	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
"Best Case"	4.92%	6.75%	5.03%	8.94%	8.67%
"Worst Case"	-8.81%	-5.87%	-1.94%	0.84%	2.05%
"Most Likely"	3.04%	3.49%	3.82%	4.95%	3.90%

All three scenarios attempt to keep the tax split at .2057 I&S / .4423 M&O. The amount of debt issued was increased or decreased to accommodate this tax rate split while maximizing the amount of debt possible in order to facilitate the greatest amount of capital projects. This was not possible in the Worst Case in which the I&S rate had to be increased from 2015-2017.

The “most likely” scenario for General Fund **sales tax** revenues shows an increase of 1.7 percent in FY 2015 over the FY 2014 estimate, then annual increases of 2.3% each year through the remainder of the forecast, which is based on the City’s long-term trend in sales tax receipts. Over the five-year period, this would result in a 9.6 percent increase from the FY 2013 actual received. The “worst case” scenario would result in a 6.8 percent decrease over the five-year period, which would result if the City were to enter into another period of declines like those experienced in FY 2002-2003 or FY 2009-2010. The “best case” scenario would result in a 14.6 percent increase over the period, and would reflect a

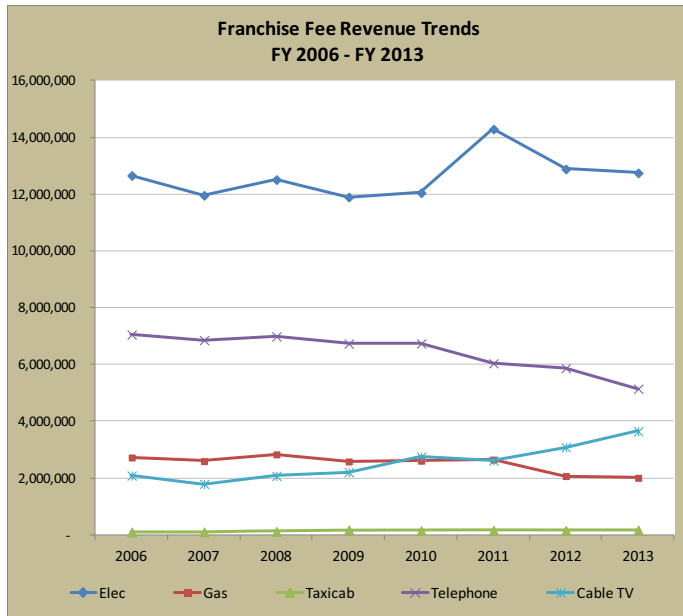
growth pattern similar to those experienced during the recoveries that followed the declines noted above. As shown in the accompanying graph, sales tax revenues are \$921,000 under budget for the first three months of FY 2014.



APPENDICES

The “most likely” scenario for **franchise fee revenues** shows a decrease of 0.8 percent in FY 2015 from the FY 2014 budgeted level, then annual changes thereafter as follows: a 0.4 percent decrease in FY 2016, 0.3 percent decreases in FY 2017 and FY 2018, and a 0.2 percent decrease in FY 2019. Over the five-year period, this would result in a 1.9 percent decrease from the FY 2014 budget. The “worst case” scenario would result in a 23.8 percent decrease over the five-year period (this assumes that the state legislature would eliminate franchise fees on cable television services), and the “best case”

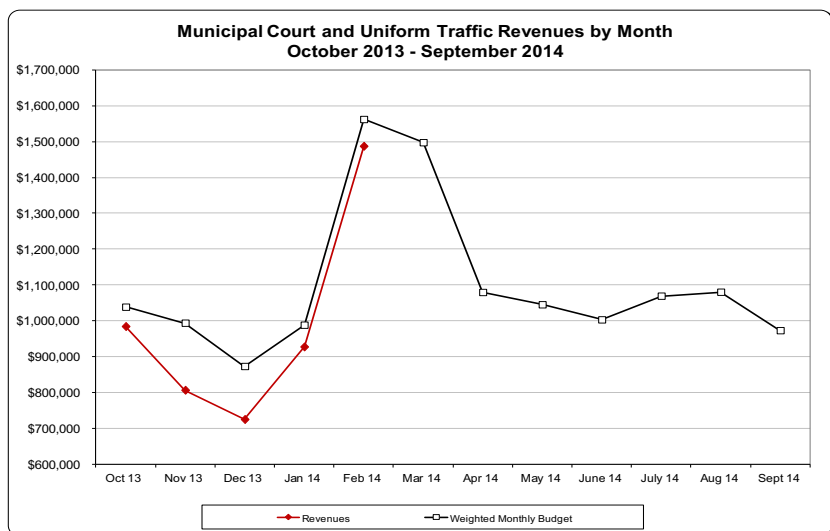
scenario would result in an 8.0 percent increase over the period. Franchise fee revenues for electricity, gas, and water usage are largely determined by weather conditions during the winter and summer months, and could vary significantly in any given year if we experience extreme cold or extreme heat and drought. In addition, the erosion of telephone franchise fee revenues (due to cellular telephones being exempt from the charge) is expected to continue.



The “most likely” scenario for **Municipal Court revenues** would project flat at the FY 2014 estimate level throughout the forecast. The “worst case” scenario would result in a 2.0 percent decrease in each year of the forecast,

and the “best case” scenario would result in annual 1.0 percent increases over the next five years. Barring any changes in the level of fines as stipulated in state law and set by the Court Judiciary, it is not anticipated that these revenues would vary significantly throughout the forecast period. As shown in the accompanying graph, the two largest revenue sources at the Court are approximately \$500,000 below the cumulative weighted budget amount through February.

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



APPENDICES

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

	Budgeted FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019
"Best Case"	211,619,652	215,617,101	225,940,249	234,058,541	245,570,032	257,349,680
"Worst Case"	211,619,652	185,965,838	177,994,760	175,808,599	178,412,162	179,340,035
"Most Likely"	211,619,652	210,152,197	214,666,416	219,216,863	225,360,191	229,867,275
Increase from prior year		(1,467,455)	4,514,219	4,550,447	6,143,328	4,507,084
Percent increase from prior year		-0.7%	2.1%	2.1%	2.8%	2.0%

If we assume the “most likely” scenario, revenues would decrease by \$1.5 million (-0.7%) in FY 2015; then increase by \$4.5 million (2.1%) in FY 2016; by \$4.6 million (2.1%) in FY 2017; by \$6.1 million (2.8%) in FY 2018; and by \$4.5 million (2.0%) in FY 2019.

The baseline General Fund operating position on the next page assumes the “mostly likely” scenario for revenues and includes no new programs or additional funding in FY 2015. One-time funds used in FY 2014 are removed from the forecasted years.

APPENDICES



General Fund Baseline

Comprehensive Financial Forecast General Fund, FY 2015 - FY 2019

	FY 2014 Budget	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
GENERAL FUND REVENUES - Most Likely	\$ 211,619,652	\$ 210,152,197	\$ 214,666,416	\$ 219,216,863	\$ 225,360,191	\$ 229,867,275
INTERFUND TRANSFERS:						
Water and Sewer Fund Indirect Cost	\$ 3,387,482	\$ 3,421,357	\$ 3,421,357	\$ 3,421,357	\$ 3,421,357	\$ 3,421,357
Conv. & Event Svcs. Fund Indirect Cost	594,852	599,401	599,401	599,401	459,401	459,401
Storm Water Indirect Cost	360,459	364,064	364,064	364,064	364,064	364,064
One-Time Funds	3,980,000	-	-	-	-	-
From SWUF for capital reimbursement	463,055	463,055	463,055	463,055	463,055	-
To APFA Fund	(511,995)	(511,995)	(511,995)	(511,995)	(511,995)	(511,995)
Use of Ending Balance	1,427,000	-	-	-	-	-
To Park Performance Fund	(1,539,456)	(1,539,456)	(1,539,456)	(1,539,456)	(1,539,456)	(1,539,456)
To Special Transportation Fund	(995,744)	(995,744)	(995,744)	(995,744)	(995,744)	(995,744)
To Street Maintenance Fund for Traffic	(5,038,456)	(5,038,456)	(5,038,456)	(5,038,456)	(5,038,456)	(5,038,456)
To Street Maintenance Fund	(2,166,527)	(2,166,527)	(2,166,527)	(2,166,527)	(2,166,527)	(2,166,527)
TOTAL INTERFUND TRANSFERS	\$ (39,330)	\$ (5,404,302)	\$ (5,404,302)	\$ (5,404,302)	\$ (5,544,302)	\$ (6,007,357)
TOTAL AVAILABLE FUNDS	\$ 211,580,322	\$ 204,747,896	\$ 209,262,114	\$ 213,812,561	\$ 219,815,890	\$ 223,859,918
GENERAL FUND EXPENDITURES	\$ 211,577,404	\$ 205,042,051	\$ 205,042,051	\$ 205,042,051	\$ 205,042,051	\$ 205,042,051
ENDING BALANCE	\$ 2,918	\$ (294,155)	\$ 4,220,063	\$ 8,770,510	\$ 14,773,839	\$ 18,817,867

APPENDICES

General Fund Expenditures

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

Health Insurance costs for employees and retirees are projected to increase over the forecast period. However, plan changes made during the FY 2014 budget process have reduced the size of the impact from the amount reported in last year's forecast. In the General Fund, these costs are budgeted at \$17.3 million in FY 2014. Based on information provided by the Human Resources Department, the table below illustrates the projected amounts needed for employee health insurance in the General Fund over the next five years, assuming no changes to plan provisions and benefits.

	Budgeted FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019	Cumulative Costs
Employee Insurance	17,314,538	19,045,992	20,950,591	22,626,638	24,436,769	26,391,711	
Increase from prior year		1,731,454	1,904,599	1,676,047	1,810,131	1,954,942	9,077,173
Percent increase from prior year		10.0%	10.0%	8.0%	8.0%	8.0%	

Employees are the City's most valuable resources and Arlington has invested accordingly in salary and benefits over the past few years. FY 2013 and 2014 both included recurring salary increases that were granted across-the-board to all employees. For the purposes of this forecast, it is anticipated that future compensation increases will be targeted to address specific positions or job classifications that are below market benchmarks. The Human Resources Department will analyze our position in the job market and make recommendations each year to address compensation gaps that may exist in the organization. Focusing on targeting these gaps in equity rather than across-the-board increases will result in compensation packages that are less than what was forecast in prior years. Since we do not yet know the outcome and recommendations of Human Resources' analyses, for the purposes of discussion our FY 2015 expenditure estimates for compensation assume that half the employee population will receive a 2% increase.

	Projected FY 2015	Projected FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019	Cumulative Costs
Targeted Compensation Increases	1,500,000	2,000,000	3,300,000	5,900,000	8,500,000	21,200,000

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

APPENDICES



General Fund

Comprehensive Financial Forecast General Fund, FY 2015 - FY 2019

	FY 2014 Budget	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
GENERAL FUND REVENUES - Most Likely	\$ 211,619,652	\$ 210,152,197	\$ 214,666,416	\$ 219,216,863	\$ 225,360,191	\$ 229,867,275
INTERFUND TRANSFERS:						
Water and Sewer Fund Indirect Cost	\$ 3,387,482	\$ 3,421,357	\$ 3,421,357	\$ 3,421,357	\$ 3,421,357	\$ 3,421,357
Conv. & Event Svcs. Fund Indirect Cost	594,852	599,401	599,401	599,401	459,401	459,401
Storm Water Indirect Cost	360,459	364,064	364,064	364,064	364,064	364,064
One-Time Funds	3,980,000	-	-	-	-	-
From SWUF for capital reimbursement	463,055	463,055	463,055	463,055	463,055	-
To APFA Fund	(511,995)	(511,995)	(511,995)	(511,995)	(511,995)	(511,995)
Use of Ending Balance	1,427,000	-	-	-	-	-
To Park Performance Fund	(1,539,456)	(1,539,456)	(1,539,456)	(1,539,456)	(1,539,456)	(1,539,456)
To Special Transportation Fund	(995,744)	(995,744)	(995,744)	(995,744)	(995,744)	(995,744)
To Street Maintenance Fund for Traffic	(5,038,456)	(5,038,456)	(5,038,456)	(5,038,456)	(5,038,456)	(5,038,456)
To Street Maintenance Fund	(2,166,527)	(2,166,527)	(2,166,527)	(2,166,527)	(2,166,527)	(2,166,527)
TOTAL INTERFUND TRANSFERS	\$ (39,330)	\$ (5,404,302)	\$ (5,404,302)	\$ (5,404,302)	\$ (5,544,302)	\$ (6,007,357)
TOTAL AVAILABLE FUNDS	\$ 211,580,322	\$ 204,747,896	\$ 209,262,114	\$ 213,812,561	\$ 219,815,890	\$ 223,859,918
GENERAL FUND EXPENDITURES	\$ 211,577,404	\$ 205,042,051	\$ 205,042,051	\$ 205,042,051	\$ 205,042,051	\$ 205,042,051
ENDING BALANCE	\$ 2,918	\$ (294,155)	\$ 4,220,063	\$ 8,770,510	\$ 14,773,839	\$ 18,817,867
Health Insurance Increases		\$ 1,731,454	\$ 3,636,053	\$ 5,312,100	\$ 7,122,231	\$ 9,077,173
Targeted Compensation Increases		\$ 1,500,000	\$ 2,000,000	\$ 3,300,000	\$ 5,900,000	\$ 8,500,000
ENDING BALANCE		\$ (3,525,609)	\$ (1,415,990)	\$ 158,410	\$ 1,751,607	\$ 1,240,695

APPENDICES

Proposed Expenditures by Horizon Issue

To develop the expenditure side of the Comprehensive Financial Forecast, City departments were asked to prepare five years of future budget requests. Departments were tasked with developing proposals that would address the important issues and challenges that were identified during the City Council Horizon Project Workshop conducted in the fall of 2012. Within the context of addressing these Horizon Issues, departments put together two different types of future expenditure projections: Current Services and New Programs. Current services expenditures were defined as the future cost associated with continuing to provide existing programs, services, and staffing. Expenditure increases in current services would include such items as:

- contractually agreed upon CPI increases,
- maintenance and replacement of existing equipment,
- absorbing the cost of services, programs or personnel tied to expiring grant funds.

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

- program expansion,
- additional personnel,
- costs of opening and operating new facilities,
- anticipated new technology, etc.

Asset Management

The Horizon Workshop identified **Asset Management** as a key future concern for the City. A focus on asset management will accelerate the need for infrastructure improvements and keeping pace with technology advances. Departments' Current Services needs for Asset Management are summarized below:

General Fund - Current Service Horizon Issue: Asset Management

FY15 Program Cost	FY16 Program Cost	FY17 Program Cost	FY18 Program Cost	FY19 Program Cost
\$ 2,779,768	\$ 3,842,039	\$ 4,976,083	\$ 5,652,690	\$ 5,795,708

The above includes the following highlights:

- Funding for the heavy equipment fleet in Fire. This equipment is not included in the annual vehicle replacement funding budgeted in the Fleet Division. Fire apparatus has historically been funded with one-time funds when available.
- Replacement of public safety equipment hand-held citation devices and maintenance on existing equipment such as TASERs, MDCs, and DVRs.
- Updates of technology tools such as internet service, software maintenance on existing packages, and hardware replacement of hardware items such as servers.
- Ongoing maintenance at the Animal Services Center and City Jail.

APPENDICES

New program proposals that focus on Asset Management are summarized in the proposal below:

General Fund - New Program
Horizon Issue: Asset Management

FY15 Program Cost	FY16 Program Cost	FY17 Program Cost	FY18 Program Cost	FY19 Program Cost
\$ 7,845,131	\$ 3,323,415	\$ 3,690,186	\$ 3,566,859	\$ 3,761,862

The above includes the following highlights:

- An Enterprise-Wide Content Management System that will provide a formalized electronic solution to manage all the City’s documentation and content utilizing standards, software, hardware, and retention criteria based on workflow and scanning methods.
- Additional technology tools and services to enhance the security of the City’s network.
- New positions in Information Technology that would be responsible for software research, compliance and procurement.
- New computer applications that would create efficiencies in computer hardware and software inventory management are also included.

Organizational Viability

Organizational viability, or the capacity of an organization to adapt and thrive over the long-term, was another key Horizon Issue identified by Council and Senior Management over the course of the Horizon Workshop. A viable organization focuses on identifying and providing for the ongoing costs of conducting business, improving the effectiveness and efficiency of delivering services to citizens, and mitigating the effects of financial uncertainty. Departments’ current services needs for Organizational Viability are summarized below:

General Fund - Current Service
Horizon Issue: Organizational Viability

FY15 Program Cost	FY16 Program Cost	FY17 Program Cost	FY18 Program Cost	FY19 Program Cost
\$ 2,257,212	\$ 3,256,835	\$ 3,332,897	\$ 4,185,494	\$ 4,597,510

The summary includes the following highlights:

- Maintenance costs associated with the new 911 radio system. Costs include an agreement with the vendor covering services and support to keep the radio system current and up-to-date, thus avoiding future “end of life” scenarios.
- Additional overtime for the Fire Department to cover station staffing for extended leave.
- Annual increases in the vehicle maintenance and repair contract.
- Increases for utility costs

APPENDICES

New program proposals that focus on Organizational Viability are summarized in the proposal below:

General Fund - New Program
Horizon Issue: Organizational Viability

FY15	FY16	FY17	FY18	FY19
Program Cost	Program Cost	Program Cost	Program Cost	Program Cost
\$ 3,343,959	\$ 3,367,862	\$ 6,584,443	\$ 4,932,460	\$ 2,652,273

The summary above includes the following highlights:

- Expanded staffing for the City Attorney’s Office, Dispatch Services and the Animal Services Center.
- A Fire Water Rescue Unit at Viridian and the Trinity River in River Legacy Parks.
- ADA upgrades at City Hall.
- Expanding the digital-based collection materials at City libraries.

APPENDICES

Quality Neighborhoods

Having quality neighborhoods was identified as an important Horizon Issue by the City Council. In order to develop Quality Neighborhoods, efforts should be made to raise the standard of living for Arlington residents. Public safety and code enforcement needs to be enhanced, including addressing the perception of crime in the City and developing higher standards for development and code enforcement. There also needs to be more focus on beautification of the City such as improving “curb appeal”, putting more investment and incentives into urban beautification, and increasing or improving neighborhood amenities such as parks and transit options. Such efforts will make Arlington more attractive to future residents and will increase citizen satisfaction. Department current services needs for Quality Neighborhoods are summarized below:

General Fund - Current Service Horizon Issue: Quality Neighborhoods

FY15 Program Cost	FY16 Program Cost	FY17 Program Cost	FY18 Program Cost	FY19 Program Cost
\$ 2,859,081	\$ 3,453,201	\$ 3,643,270	\$ 3,895,547	\$ 3,953,763

The summary on the previous page includes the following highlights:

- Restoring the January Police Academy class that was previously eliminated through a Challenge Grant reduction.
- Increasing the budget for forensic lab testing due to rising costs, 40% since FY 2010.
- Reinstating the minimum duty standard of two supervisors per patrol shift which would improve efficiency in the field (time on call) and reduce risk (complaints) and cost (overtime and accidents). This program was piloted in FY 2014 with four positions funded with one-time funds.
- Expanding assignment of beat detectives to an additional six existing City beats currently unassigned. Unstaffed beats are currently divided among detectives.

APPENDICES

New program proposals that focus on Quality Neighborhoods are summarized in the following proposal:

General Fund - New Program
Horizon Issue: Quality Neighborhoods

FY15 Program Cost	FY16 Program Cost	FY17 Program Cost	FY18 Program Cost	FY19 Program Cost
\$ 6,434,631	\$ 6,268,917	\$ 6,943,198	\$ 6,367,502	\$ 5,824,079

The above includes the following highlights:

- Adding 17 new officers over a three year period to establish a Tactical Intelligence Unit which would be operational 24 hours a day that will monitor, support and respond to high priority emergencies including real-time suspect information, media updates, and support operations in the field.
- Increasing K9 Unit staffing by one officer and a sergeant which would allow for one handler per police district.
- Adding 5 new officers to create an Organized Crime Retail Unit that would focus on targeting groups striking retail and commercial areas for higher priced retail items and commodities that are easily sold.
- Addressing the Parks grounds maintenance equipment replacement backlog.

Citizen Relationships

Positive relationships with citizens are an integral part of a well-functioning city. Involvement with local government empowers citizens and increases the likelihood they will take on a more active role in the process. In order to develop positive Citizen Relationships, there needs to be good connectivity with residents. This can be accomplished through communication with the public about the role of government in which the capacity, limitations and expectations are clearly articulated. In addition, developing a collective view of Arlington, inclusive of all residents, helps to engage the public in the delivery of “non-core” services such as parks, libraries, animal services, arts and culture. Department needs for Citizen Relationships are summarized below:

General Fund - New Program
Horizon Issue: Citizen Relationships

FY15 Program Cost	FY16 Program Cost	FY17 Program Cost	FY18 Program Cost	FY19 Program Cost
\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

One new program promoting the Citizen Relationships was proposed. The request is for recurring funding for West Nile Virus mitigation efforts including testing, spraying, neighborhood notifications and general public awareness initiatives.

APPENDICES

Natural Resources Management

Among the specific issues identified as a future concern, the condition and preservation of natural resources was chosen as a Horizon Issue. Concerns included lack of resources such as land and water, water and air quality issues, and water conservation issues. Current Services needs for Natural Resource Management are summarized below:

General Fund - Current Service Horizon Issue: Natural Resource Management

FY15	FY16	FY17	FY18	FY19
Program Cost	Program Cost	Program Cost	Program Cost	Program Cost
\$ 252,295	\$ 252,295	\$ 260,695	\$ 302,295	\$ 302,295

One current services request for Natural Resource Management was proposed. This was for additional funding to fully operationalize the Gas Well Response Team in the Fire Department.

New program proposals that focus on Natural Resource Management are summarized below:

General Fund - New Program Horizon Issue: Natural Resource Management

FY15	FY16	FY17	FY18	FY19
Program Cost	Program Cost	Program Cost	Program Cost	Program Cost
\$ 1,922,425	\$ 1,501,800	\$ 840,802	\$ 521,607	\$ 298,518

The above table includes the following highlights:

- Funding to drill a water well at Harold Patterson Sports Complex. This project is part of a long-term strategy by the Parks Department to address water conservation and increase cost recovery. The proposed project is expected to pay for itself in less than seven years by reducing potable water consumption
- A multi-year program to dredge ponds in high-profile parks where sediment has deposited and lowered water quality and aesthetics. The program includes ponds at Randol Mill Park, Richard Greene/Caelum Moor, the Lakes of Matlock and Veterans Park.
- Maintenance for the new and renovated areas of the Johnson Creek stream restoration areas to the expectation levels set forth by the maintenance guide and the Army Corps permit.

APPENDICES

Strategic Partnerships

The City of Arlington has a long-standing commitment to collaborating with local partners. The Horizon Workshop reiterated the importance of solidifying partnerships with other governments, interested citizens, and organizations with common strategic interests.

A summary of new program proposals for Strategic Partnerships is shown below:

General Fund - New Program
Horizon Issue: Strategic Partnerships

FY15	FY16	FY17	FY18	FY19
Program Cost	Program Cost	Program Cost	Program Cost	Program Cost
\$ 109,498	\$ 81,367	\$ 81,367	\$ 81,367	\$ 81,367

The above includes the following highlights:

- An internship program in the Information Technology Department that would partner with UTA to utilize college students throughout the IT organization to supplement projects, the Project Management Office, and customer support functions.
- Funds that would provide an Outreach Literacy Van to extend library services to AISD community-based child care centers.

Economic Development/Redevelopment

As part of the Economic Development/Redevelopment Horizon Issue, the City will be working to develop high potential neighborhoods and diversify and increase the tax base. Other key items include addressing changing population demographics, integrating urban living into the City's environment, and exploring the opportunities in urban development vs. suburban mentality. Department proposed new program needs for Economic Development/Redevelopment are summarized below:

General Fund - New Program
Horizon Issue: Economic Development / Re-Development

FY15	FY16	FY17	FY18	FY19
Program Cost	Program Cost	Program Cost	Program Cost	Program Cost
\$ 2,655,000	\$ 2,390,000	\$ 2,077,500	\$ 1,877,025	\$ 1,752,750

The above includes the following highlights:

- Create an Economic Development Fund in order to participate in the assembly of land (land banking) and foster new development where opportunities are presented

APPENDICES

Regional Mobility

The City Council identified transportation and regional mobility as a future focus issue. Improving the efficiency and effectiveness of Arlington's transportation connections within and beyond our border will help the City continue on its path towards a healthy, economically viable community for residents, businesses, employees, students and visitors. Current Services requests that focus on improving Regional Mobility are summarized below:

General Fund - Current Service Horizon Issue: Regional Mobility

FY15	FY16	FY17	FY18	FY19
Program Cost	Program Cost	Program Cost	Program Cost	Program Cost
\$ 70,000	\$ 175,000	\$ -	\$ -	\$ -

The above includes the following highlights:

- Additional wayfinding signs for the downtown Arlington area
- Updates to the Thoroughfare Development Plan and the Hike and Bike System Master plan are also requested.

General Fund - New Program Horizon Issue: Regional Mobility

FY15	FY16	FY17	FY18	FY19
Program Cost	Program Cost	Program Cost	Program Cost	Program Cost
\$ 127,100	\$ 380,800	\$ 375,800	\$ 376,800	\$ 377,800

The above summary includes the following highlights:

- Improvements in snow and ice removal and wildlife hazard management at the Arlington Municipal Airport.
- Potential funding in FY 2016 and beyond for the future needs of the MAX bus service once the pilot program has been evaluated.

A complete list of all General Fund current services and new program requests is included on the following pages.

APPENDICES

Current Service Horizon Issue: Asset Management

Dept	Current Services Expenditure	FY15 Program Cost	FY16 Program Cost	FY17 Program Cost	FY18 Program Cost	FY19 Program Cost
Aviation	Aviation Stormwater Increase	17,000	18,566	20,813	23,054	24,802
Code	Animal Services Center Facility Maintenance	45,429	21,000	21,000	21,000	21,000
Finance	GovMax Annual Contract Increase	-	1,810	3,675	5,596	7,574
Finance	Tarrant County	49,500	79,250	85,500	116,250	116,250
Finance	Tarrant Appraisal District	13,904	13,904	13,904	13,904	13,904
Fire	Restore Equipment Replacement	110,700	110,700	110,700	110,700	110,700
Fire	Restore Building Maintenance	22,500	22,500	22,500	22,500	22,500
Fire	Heavy Fleet Replacement	1,200,000	1,200,000	2,025,000	2,025,000	2,025,000
Fire	Extrication Tool Replacement	35,000	50,000	50,000	50,000	50,000
Fire	Non-Target Fleet Maintenance	37,737	49,382	61,958	75,540	75,540
Fire	Copier/Printer Lease Charge Adjustment	56,000	56,000	56,000	56,000	56,000
HR	Insurance-Risk	12,970	18,599	24,340	30,197	36,170
IT	Software Maintenance	82,412	168,944	259,803	355,204	455,376
IT	Infrastructure IT Hardware Replacement	127,614	951,070	951,070	1,446,026	1,446,026
IT	Internet Service	32,773	35,722	38,760	41,889	45,112
IT	Telephone Service	10,727	21,775	33,155	44,876	56,949
IT	Hardware Maintenance	13,863	28,419	43,703	59,752	76,602
IT	Professional Services IT Infrastructure	60,000	60,000	60,000	60,000	60,000
IT	Training - Infrastructure	13,000	13,000	13,000	13,000	13,000
IT	Work Management System Replacement	250,000	250,000	250,000	250,000	250,000
Library	Supplies/Computer Hardware	8,489	8,489	11,989	11,989	11,989
Police	TASER Maintenance	107,500	107,500	107,500	107,500	107,500
Police	MDC Maintenance	79,727	79,727	79,727	79,727	79,727
Police	DVR Maintenance	75,224	80,732	86,036	86,036	86,036
Police	Jail Maintenance	50,000	50,000	175,000	175,000	175,000
Police	Citation Devices	250,000	275,000	300,000	300,000	300,000
Police	Speed Measuring Devices	-	51,250	51,250	51,250	51,250
PWT	Janitorial Supplies Contract	1,000	2,000	3,000	4,000	5,000
PWT	Cartegraph and ESRI	16,700	16,700	16,700	16,700	16,700
Total		\$ 2,779,768	\$ 3,842,039	\$ 4,976,083	\$ 5,652,690	\$ 5,795,708

APPENDICES

New Program Horizon Issue: Asset Management

Dept	New Program	FY15 Program Cost	FY16 Program Cost	FY17 Program Cost	FY18 Program Cost	FY19 Program Cost
Fire	Fire Resource Administrative Aide	52,900	51,000	51,000	51,000	51,000
IT	Security Monitoring & Log Review Service	85,000	153,000	221,000	204,000	214,200
IT	Information Technology Security Program	300,000	300,000	350,000	350,000	400,000
IT	IT Security Assessments	300,000	300,000	350,000	350,000	400,000
IT	Asset Management Position	52,763	45,763	45,763	45,763	45,763
IT	Asset Management Tools	250,000	75,000	75,000	75,000	75,000
IT	Outsourced IT Level 1 Help Desk	300,000	325,000	350,000	375,000	400,000
IT	Microsoft Office Upgrade	-	405,000	405,000	405,000	200,000
IT	IT Customer Support Management Tools	250,000	75,000	325,000	150,000	400,000
IT	Additional Systems Administrator	106,996	103,496	103,496	103,496	103,496
IT	Additional Network Administrator	94,085	90,585	90,585	90,585	90,585
IT	Desktop Virtualization Pilot	100,000	20,000	20,600	21,218	21,855
IT	Network Access Control	30,000	20,000	20,600	21,218	21,855
IT	Wireless Access Controller	16,797	20,000	20,600	21,218	21,855
IT	Identity Management	200,000	27,000	27,810	28,644	29,504
IT	Computer System Single Sign-on software	250,000	35,000	36,050	37,132	38,245
IT	Datacenter Maintenance	100,000	-	-	-	-
IT	Enterprise Content Management System	5,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Judiciary	Administrative Assistant	60,000	60,000	60,000	60,000	60,000
Library	RFID Gate Refresh and Chutes	98,973	33,270	3,992	3,992	3,992
Library	Polaris LEAP	22,963	4,125	4,125	4,125	4,125
Library	Update Switches and Servers	9,004	9,526	13,915	14,818	15,738
Library	Altiris Software	20,650	20,650	20,650	20,650	20,650
Parks	Cartograph License Fees	35,000	15,000	15,000	15,000	15,000
Parks	Irrinet Centralized Irrigation System	50,000	100,000	35,000	64,000	64,000
Police	Evidence Storage	25,000	35,000	45,000	55,000	65,000
PWT	Fire Fleet Bay Remodel	35,000	-	-	-	-
Total		\$ 7,845,131	\$ 3,323,415	\$ 3,690,186	\$ 3,566,859	\$ 3,761,862

APPENDICES

Current Service Horizon Issue: Organizational Viability

Dept	Current Services Expenditure	FY15 Program Cost	FY16 Program Cost	FY17 Program Cost	FY18 Program Cost	FY19 Program Cost
Audit	Perf, Financial, Compliance and IS Audits	250	250	250	250	250
Code	Animal Food	3,398	4,418	5,489	6,613	7,794
Code	Increased Cost of Supplies/Services	18,693	37,946	57,777	78,203	99,242
Dispatch	CAD Maintenance	12,850	26,343	40,510	55,385	71,004
Dispatch	Radio Maintenance	390,453	435,126	482,032	531,284	582,998
Dispatch	Replacement of Servers	-	-	115,000	115,000	115,000
Dispatch	Replacement of Purchased Workstations	-	-	100,000	100,000	100,000
Dispatch	MDC Maintenance	8,500	17,425	26,796	36,636	46,968
Dispatch	Internet Bandwidth	-	2,244	4,601	7,075	9,673
Dispatch	Cooper Tower Lease	5,000	5,000	5,000	5,000	5,000
Finance	External Auditing Contract	5,500	5,500	5,500	5,500	5,500
Fire	Restore Staffing Overtime	25,000	25,000	25,000	25,000	25,000
Fire	Restore Training/Travel	55,000	55,000	55,000	55,000	55,000
Fire	SAFER Act Firefighters Full Funding	152,664	152,664	152,664	152,664	152,664
Fire	Uniforms and Gear Replacement	75,000	177,000	177,000	177,000	177,000
Fire	Station Staffing for Extended Leave	750,000	750,000	750,000	750,000	750,000
Fire	EMS Clinical Coordinator	80,830	80,830	80,830	80,830	80,830
Fire	EMS QI Coordinator	-	78,500	78,500	78,500	78,500
Fire	Grant-Funded Equipment Replacement	128,225	566,330	125,450	621,385	697,804
Fleet	Fuel Tank Maintenance	1,500	3,000	4,500	6,000	7,500
Fleet	G4S Fleet Maintenance Contract	175,000	350,000	525,000	700,000	875,000
HR	Compensation GAP Analysis-Admin	25,000	-	-	-	-
HR	PT to FT Employee Operations	-	34,588	34,588	34,588	34,588
HR	Increase to Special Services	5,082	10,330	15,751	21,351	27,137
IT	PMO Portfolio Software hosted solution	1,990	4,179	6,467	8,855	11,342
IT	PM and Technical Temp Personnel Services	50,000	100,000	100,000	150,000	150,000
IT	Security Monitoring	2,748	5,634	8,664	11,846	15,187
Mgmt Res	Agenda Manager System	12,400	12,400	12,400	12,400	12,400
Mgmt Res	Boards and Commissions Database	14,400	14,400	14,400	14,400	14,400
Police	Overtime ATB	104,960	104,960	104,960	104,960	104,960
Police	Utility ATB	131,769	131,769	131,769	131,769	131,769
PWT	Janitorial Services Contract	-	24,000	24,000	24,000	48,000
PWT	Maintenance of Buildings	15,000	30,000	45,000	60,000	75,000
PWT	Maintenance of HVAC	6,000	12,000	18,000	24,000	30,000
Total		\$ 2,257,212	\$ 3,256,835	\$ 3,332,897	\$ 4,185,494	\$ 4,597,510

APPENDICES

New Program Horizon Issue: Organizational Viability

Dept	Fund	New Program	FY15 Program Cost	FY16 Program Cost	FY17 Program Cost	FY18 Program Cost	FY19 Program Cost
Audit	GF	Internal Audit Peer Review	-	-	3,500	-	-
Audit	GF	Audit Electronic Working Papers	13,900	1,300	1,300	1,300	1,300
Audit	GF	Upgrade Staff Auditor Position	6,023	6,023	6,023	6,023	6,023
Aviation	GF	Reclassify Airport Operations Supervisor	6,300	6,300	6,300	6,300	6,300
Aviation	GF	Reclassify Airport Maintenance Technicians	29,000	29,000	29,000	29,000	29,000
Aviation	GF	Aviation Travel and Training	3,000	3,000	3,000	3,000	3,000
CAO	GF	Senior Attorney - Litigation	113,500	110,000	110,000	110,000	110,000
CAO	GF	Prosecutor, Attorney I	62,500	59,000	59,000	59,000	82,000
CD&P	GF	Electronic Building Plan Review	-	50,000	4,020	4,020	4,020
Code	GF	Code Compliance Program Position	43,288	42,083	42,083	42,083	42,083
Code	GF	Future Technology Needs	66,590	37,090	26,590	26,590	26,590
Code	GF	Increase in Animal Services Staffing	128,841	124,935	124,935	124,935	124,935
Court	GF	Increase Credit Card Fees	20,000	20,000	20,000	20,000	20,000
Court	GF	Expand Court Lobby	-	300,000	-	-	-
Court	GF	Server Refresh and Web Server purchase.	55,000	5,000	5,000	5,000	5,000
Dispatch	GF	MDC Replacement	-	-	-	2,280,000	-
Dispatch	GF	New Radio Tower Lease	70,000	70,000	70,000	70,000	70,000
Dispatch	GF	Radio Master Switch Connection	65,000	65,000	65,000	65,000	65,000
Dispatch	GF	TCOLE Licensing	34,500	34,500	34,500	34,500	34,500
Dispatch	GF	Additional Staffing	850,985	850,985	850,985	850,985	850,985
Finance	GF	CAFR Preparation Software	-	80,000	10,000	10,000	10,000
Finance	GF	Cash Receipt Automation	25,000	-	-	-	-
Finance	GF	IT Support for Bank RFP	-	50,000	-	-	-
Finance	GF	Credit Card Machine Replacement	40,000	-	-	-	-
Fire	GF	Viridian/Trinity River Water Rescue Capabilit	224,017	409,201	330,547	347,064	348,877
HR	GF	Benefits & Leave Specialist	100,715	85,715	85,715	85,715	85,715
HR	GF	Employee Relations Specialist	-	100,715	85,715	85,715	85,715
HR	GF	HR Consultant-Employee Operations	-	-	100,715	85,715	85,715
HR	GF	HRIS Specialist-Employee Services	-	100,715	85,715	85,715	85,715
HR	GF	Learning Management System	-	156,000	25,000	25,000	25,000
IT	GF	Expansion of IT's Business Analyst Program	98,000	94,500	192,500	189,000	189,000
IT	GF	Reconfiguration of Workspace	40,000	-	-	-	-
IT	GF	IT Accounting Personnel	102,000	98,500	98,500	98,500	98,500
Library	GF	eContent	150,000	100,000	75,000	50,000	25,000
Library	GF	Collection HQ	31,500	26,500	26,500	26,500	26,500
Library	GF	Community Profiles	6,300	800	800	800	800
Mgmt Res	GF	Biz Plan 3.0 (Budget App)	35,000	-	-	-	-
PWT	Fleet	Fleet Vehicle Lifts	146,000	146,000	182,500	-	-
PWT	Fleet	SSC Fuel Tanks	-	-	380,000	-	-
PWT	GF	ADA Toilet Upgrades at City Hall	231,000	-	-	-	-
PWT	GF	City Tower Parking Garage	-	-	3,339,000	-	-
PWT	GF	SE Library Parking Lot	441,000	-	-	-	-
PWT	GF	Fuel Tank Removal & Replacement	105,000	105,000	105,000	105,000	105,000
Total			\$ 3,343,959	\$ 3,367,862	\$ 6,584,443	\$ 4,932,460	\$ 2,652,273

APPENDICES

Current Service Horizon Issue: Quality Neighborhoods

Dept	Current Services Expenditure	FY15 Program Cost	FY16 Program Cost	FY17 Program Cost	FY18 Program Cost	FY19 Program Cost
PARD	Water Rates - GF Parks	106,385	129,442	153,190	177,651	202,846
PARD	Fertilizer and Nutrient Supply Contracts	10,684	21,688	33,022	44,697	56,721
PARD	Mowing Contracts CPI Increases	36,924	36,924	74,586	74,586	74,586
Police	Academy Restoration	536,603	536,603	536,603	536,603	536,603
Police	FY14 Funding Reduction	748,160	748,160	748,160	748,160	748,160
Police	Forensic Lab Testing	97,409	97,409	97,409	97,409	97,409
Police	Tiburon Contract ABT	21,432	27,476	33,822	40,486	47,483
Police	Lease Vehicles	41,889	41,889	41,889	41,889	41,889
Police	STEP Cash Match	75,000	187,500	187,500	300,000	300,000
Police	Field Supervision	481,610	826,147	826,147	826,147	826,147
Police	Geographic Detectives	525,702	525,702	525,702	525,702	525,702
Police	Salary Compression	66,305	66,305	66,305	66,305	66,305
Police	Jail Staffing / Reclass	110,978	207,956	318,934	415,912	429,912
Total		\$ 2,859,081	\$ 3,453,201	\$ 3,643,270	\$ 3,895,547	\$ 3,953,763

New Program Horizon Issue: Quality Neighborhoods

Dept	Fund	New Program	FY15 Program Cost	FY16 Program Cost	FY17 Program Cost	FY18 Program Cost	FY19 Program Cost
CAO	GF	Tyler Technologies INCODE Civil Package	100,535	22,875	22,875	22,875	22,875
CD&P	GF	Comprehensive Plan Sector Updates	100,000	100,000	100,000	-	-
CD&P	GF	Comprehensive Plan 5 Year Update	-	-	-	-	200,000
CD&P	GF	Building Code Adoption	-	50,000	-	-	-
Library	GF	ADA Compliant Entrance Redesign - Woodlar	-	413,702	-	-	-
Library	GF	Southeast Branch Enhancement	-	-	200,000	-	-
Library	GF	Library To Go - Viridian	-	-	195,000	23,750	23,750
Mgmt Res	GF	Action Center Part Time Positions	60,604	60,604	60,604	60,604	60,604
Parks	GF	Park Development O&M	122,000	465,050	564,880	569,710	574,540
Parks	GF	Future Parks Bond Projects O&M	-	-	55,000	160,000	160,000
Parks	GF	ADA Accessibility Improvements	475,000	-	-	-	-
Parks	GF	Grounds Maintenance Equipment Replacem	1,877,070	188,550	294,571	625,460	186,000
Parks	GF	Playground Replacements	160,000	480,000	640,000	160,000	320,000
Parks	GF	Parking Lot Renovations	652,619	697,319	543,125	505,436	620,643
Parks	GF	Erosion Control	150,000	650,000	800,000	800,000	216,000
Parks	GF	Tree Pruning and Replacement	50,000	25,000	25,000	25,000	25,000
Police	GF	ATIU Staffing	792,677	1,273,595	1,411,732	1,384,256	1,384,256
Police	GF	Domestic Unit Staffing	292,477	264,265	264,265	264,265	264,265
Police	GF	IRS Taskforce	98,491	98,491	98,491	98,491	98,491
Police	GF	K9 Unit Staffing	288,589	191,296	191,296	191,296	191,296
Police	GF	N TX Anti Trafficking Grant	-	160,772	160,772	160,772	160,772
Police	GF	Organized Crime Retail Unit	458,733	411,713	411,713	411,713	411,713
Police	GF	RMS Administrator	92,885	90,350	90,350	90,350	90,350
Police	GF	Suas Staff	373,519	335,903	335,903	335,903	335,903
Police	GF	UASI Sustainment	-	-	188,189	188,189	188,189
Police	GF	Victim Services Grant	289,432	289,432	289,432	289,432	289,432
Total			\$ 6,434,631	\$ 6,268,917	\$ 6,943,198	\$ 6,367,502	\$ 5,824,079

APPENDICES

New Program Horizon Issue: Citizen Relationships

Dept	Fund	New Program	FY15 Program Cost	FY16 Program Cost	FY17 Program Cost	FY18 Program Cost	FY19 Program Cost
CD&P	GF	West Nile Virus	100,000	100,000	100,000	100,000	100,000
Total			\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

Current Service Horizon Issue: Natural Resource Management

Dept	Current Services Expenditure	FY15 Program Cost	FY16 Program Cost	FY17 Program Cost	FY18 Program Cost	FY19 Program Cost
Fire	Gas Well Response Program	252,295	252,295	260,695	302,295	302,295
Total		\$ 252,295	\$ 252,295	\$ 260,695	\$ 302,295	\$ 302,295

New Program Horizon Issue: Natural Resource Management

Dept	Fund	New Program	FY15 Program Cost	FY16 Program Cost	FY17 Program Cost	FY18 Program Cost	FY19 Program Cost
Parks	GF	Johnson Creek Maintenance	320,250	289,300	368,302	299,782	303,780
Parks	GF	Pond Dredging	602,175	1,387,500	647,500	396,825	169,738
Parks	GF	Harold Patterson Water Well	1,000,000	(175,000)	(175,000)	(175,000)	(175,000)
Total			\$ 1,922,425	\$ 1,501,800	\$ 840,802	\$ 521,607	\$ 298,518

New Program Horizon Issue: Strategic Partnerships

Dept	Fund	New Program	FY15 Program Cost	FY16 Program Cost	FY17 Program Cost	FY18 Program Cost	FY19 Program Cost
IT	GF	IT internship - College student dev program	75,000	75,000	75,000	75,000	75,000
Library	GF	Outreach Literacy Van	34,498	6,367	6,367	6,367	6,367
Total			\$ 109,498	\$ 81,367	\$ 81,367	\$ 81,367	\$ 81,367

New Program Horizon Issue: Economic Development / Re-Development

Dept	Fund	New Program	FY15 Program Cost	FY16 Program Cost	FY17 Program Cost	FY18 Program Cost	FY19 Program Cost
ED	GF	Economic Development Fund	2,655,000	2,340,000	2,025,000	1,824,525	1,697,625
Finance	GF	NCT Regional Certification Agency	-	50,000	52,500	52,500	55,125
Total			\$ 2,655,000	\$ 2,390,000	\$ 2,077,500	\$ 1,877,025	\$ 1,752,750

Current Service Horizon Issue: Regional Mobility

Dept	Current Services Expenditure	FY15 Program Cost	FY16 Program Cost	FY17 Program Cost	FY18 Program Cost	FY19 Program Cost
Planning	Thoroughfare Development Update	-	65,000	-	-	-
Planning	Hike and Bike System Master Plan Update	-	110,000	-	-	-
Planning	Downtown Wayfinding Phase II	70,000	-	-	-	-
Total		\$ 70,000	\$ 175,000	\$ -	\$ -	\$ -

APPENDICES

New Program
Horizon Issue: Regional Mobility

Dept	Fund	New Program	FY15 Program Cost	FY16 Program Cost	FY17 Program Cost	FY18 Program Cost	FY19 Program Cost
Aviation	GF	Wildlife Hazard Management	2,600	2,100	2,100	2,100	2,100
Aviation	GF	Snow and Ice Removal	26,000	28,000	23,000	24,000	25,000
Aviation	GF	National Weather Service ASOS Backup System	40,000	700	700	700	700
CD&P	GF	The MAX Bus Service Permanent Program	58,500	350,000	350,000	350,000	350,000
Total			\$ 127,100	\$ 380,800	\$ 375,800	\$ 376,800	\$ 377,800

Other Funds

Departments were also tasked with developing revenue forecasts using the same three scenarios as previously discussed for the General Fund, as well as considering anticipated Current Services or New Program expenditure requests. It is important to remember that every annual budget adopted by the City Council is statutorily required to be balanced, therefore any presentation of unbalanced projected numbers reflect work which must be done every year to get expenditures in line with revenues.

The following pages are the forecasted operating positions for other operating funds.

APPENDICES

Comprehensive Financial Forecast Water Utilities Fund, FY 2015 - FY 2019



Water Utilities Fund

	FY 2014 Budget	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
BEGINNING BALANCE	\$ 3,162,321	\$ 535,211	\$ 535,211	\$ 535,211	\$ 535,211	\$ 535,211
WATER FUND REVENUES - Most Likely	\$ 121,233,783	\$ 133,169,377	\$ 140,152,800	\$ 147,665,965	\$ 153,146,043	\$ 162,914,968
INTERFUND TRANSFERS:						
General Fund - Indirect Cost	\$ (3,387,482)	\$ (3,421,357)	\$ (3,421,357)	\$ (3,421,357)	\$ (3,421,357)	\$ (3,421,357)
APFA Fund - Indirect Cost	(63,811)	(63,811)	(63,811)	(63,811)	(63,811)	(63,811)
Storm Water - Indirect Cost	170,122	170,122	170,122	170,122	170,122	170,122
Debt Service, City Tower	(67,811)	(65,544)	(63,229)	(60,889)	(58,500)	(56,063)
Operating Reserve	(707,688)	(707,688)	(707,688)	(707,688)	(707,688)	(707,688)
Rate Stabilization Fund	1,594,203	1,594,203	1,594,203	1,594,203	1,594,203	1,594,203
Renewal / Rehabilitation Fund	(13,500,000)	(13,500,000)	(13,500,000)	(13,500,000)	(13,500,000)	(13,500,000)
Fleet Reserve	100,000	100,000	100,000	100,000	100,000	100,000
TOTAL INTERFUND TRANSFERS	\$ (15,862,467)	\$ (15,894,075)	\$ (15,891,760)	\$ (15,889,420)	\$ (15,887,031)	\$ (15,884,594)
TOTAL AVAILABLE FUNDS	\$ 108,533,637	\$ 117,810,513	\$ 124,796,251	\$ 132,311,756	\$ 137,794,222	\$ 147,565,585
WATER FUND EXPENDITURES	\$ 105,554,742	\$ 105,554,742	\$ 105,554,742	\$ 105,554,742	\$ 105,554,742	\$ 105,554,742
ENDING BALANCE	\$ 2,978,895	\$ 12,255,771	\$ 19,241,509	\$ 26,757,014	\$ 32,239,480	\$ 42,010,843
Targeted Compensation Increases		136,425	226,425	316,425	406,425	496,425
Health insurance increases		171,969	189,166	166,466	179,783	194,166
ENDING BALANCE		\$ 11,947,377	\$ 18,825,918	\$ 26,274,123	\$ 31,653,272	\$ 41,320,252

Current Services

Raw Water Purchases	593,717	3,807,574	6,117,770	7,242,912	8,393,143
Wastewater Treatment	4,192,806	6,724,929	8,817,963	10,796,341	13,325,517
Payment in Lieu of Taxes (PILOT)	178,216	371,219	683,395	889,882	989,582
Franchise Fee	586,931	987,639	1,410,325	1,717,021	2,273,606
Interdepartmental Charges	17,128	34,427	51,899	69,546	87,369
Interfund Charges	35,191	70,734	106,632	142,890	179,510
Chemical Supplies	24,786	49,819	75,103	100,640	126,432
Maintenance	38,383	77,151	116,306	155,852	195,794
Supplies & Materials	9,865	19,829	29,892	40,056	50,321
Special Services	10,547	21,200	31,959	42,826	53,802
Utilities	5,625	10,743	16,086	20,426	25,045
Miscellaneous Operating Expenditures	4,002	8,044	12,126	16,250	20,414
Electricity	32,374	65,071	98,095	131,450	142,425
Fleet Charges	8,101	16,284	24,548	32,895	41,325
Bond	803,290	1,606,580	2,868,980	3,905,380	4,174,965
Renewal and Rehabilitation	500,000	1,000,000	1,000,000	1,000,000	1,000,000
Operating Reserve	582,209	1,088,738	1,282,108	1,740,095	2,048,529

Total - Current Services \$ 7,623,171 \$ 15,959,979 \$ 22,743,189 \$ 28,044,460 \$ 33,127,780

APPENDICES

Comprehensive Financial Forecast Water Utilities Fund, FY 2015 - FY 2019 Continued



Water Utilities Fund

	FY 2014 Budget	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
New Programs						
Water Engineering – Develop Water Planning Design Team	107,000	104,000	104,000	104,000	104,000	104,000
Laboratory – Geosmin/MB Monitoring Program	800	1,500	1,500	1,500	1,500	1,500
Water Engineering – Additional CAD Technician	70,500	67,000	67,000	67,000	67,000	67,000
Water Engineering – Treatment Construction Inspector	66,500	16,000	16,000	16,000	16,000	16,000
Treatment Maintenance – Establish Treatment Maintenance	16,000	16,000	16,000	16,000	16,000	16,000
Total - New Programs	\$ 260,800	\$ 204,500	\$ 204,500	\$ 204,500	\$ 204,500	\$ 204,500
ENDING BALANCE with Current Services + New Programs	\$ 4,063,406	\$ 2,661,439	\$ 3,326,434	\$ 3,404,312	\$ 7,987,972	

APPENDICES



Convention and Event Services Fund

Comprehensive Financial Forecast Convention and Event Services Fund, FY 2015 - FY 2019

	FY 2014 Budget	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
BEGINNING BALANCE	\$ 678,465	\$ 310,413	\$ 310,413	\$ 310,413	\$ 310,413	\$ 310,413
CES FUND REVENUES - Most Likely	\$ 9,309,981	9,608,270	9,915,911	10,753,118	11,191,527	11,592,735
INTERFUND TRANSFERS:						
Debt Service - Grand Hall	\$ (1,364,812)	\$ (1,364,149)	\$ (1,287,589)	\$ (1,219,851)	\$ (1,156,399)	\$ (1,145,803)
(To) From Capital Maintenance Reserve	129,000	129,000	129,000	129,000	129,000	129,000
(To) From Hotel Feasibility Fund	150,000	-	-	-	-	-
To General Fund - Indirect Costs	(594,852)	(599,401)	(599,401)	(599,401)	(459,401)	(459,401)
TOTAL INTERFUND TRANSFERS	\$ (1,680,664)	\$ (1,834,550)	\$ (1,757,990)	\$ (1,690,252)	\$ (1,486,800)	\$ (1,476,204)
TOTAL AVAILABLE FUNDS	\$ 8,307,782	\$ 8,084,133	\$ 8,468,335	\$ 9,373,280	\$ 10,015,140	\$ 10,426,945
CES FUND EXPENDITURES	\$ 8,221,367	\$ 6,823,867	\$ 6,823,867	\$ 6,823,867	\$ 6,823,867	\$ 6,823,867
ENDING BALANCE	\$ 1,088,614	\$ 2,784,408	\$ 3,092,044	\$ 3,929,251	\$ 4,367,660	\$ 4,768,868
Targeted Compensation Increases		19,248	28,748	38,248	47,748	57,248
Health insurance increases		26,365	55,366	80,887	108,450	138,217
ENDING BALANCE		\$ 2,738,790	\$ 3,007,930	\$ 3,810,116	\$ 4,211,462	\$ 4,573,408

New Programs

Sound System - Meeting Room Upgrade	40,000	-	-	-	-
Doors - North/South Entry Doors	150,000	-	-	-	-
Concrete Repair	20,000	-	-	-	-
Grand Hall Engineer Report	15,000	-	-	-	-
New Furniture - Administration Office	30,000	-	-	-	-
Floor Box Covers - Replacement	5,000	-	-	-	-
HVAC Control System Upgrade	15,000	-	-	-	-
Trash Compactors - Replacement	-	50,000	-	-	-
Dock Leveler	8,000	-	-	-	-
Meeting Room and Hallway Remodel	150,000	-	-	-	-
Restroom Tile Replacement	35,000	-	-	-	-
Remodel Concessioin Stands	-	500,000	-	-	-
Lighting Controls	-	-	250,000	-	-
Air Wall - Resurfacing	-	-	50,000	-	-
Chiller Replacement	-	-	-	750,000	-
Roof - Grand Hall	-	-	-	-	500,000

Total - New Programs \$ 468,000 \$ 550,000 \$ 300,000 \$ 750,000 \$ 500,000

ENDING BALANCE with New Programs \$ 2,270,790 \$ 2,457,930 \$ 3,510,116 \$ 3,461,462 \$ 4,073,408

APPENDICES



Park Performance Fund

Comprehensive Financial Forecast Park Performance Fund, FY 2015 - FY 2019

	FY 2014 Budget	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
BEGINNING BALANCE	\$ 1,317,475	\$ 672,478	\$ 672,478	\$ 672,478	\$ 672,478	\$ 672,478
PARK PERF. FUND REVENUES - Most Likely	\$ 9,799,019	\$ 10,064,441	\$ 10,110,704	\$ 10,135,753	\$ 10,169,312	\$ 10,215,313
INTERFUND TRANSFERS:						
To Debt Service Fund	\$ (779,030)	\$ (776,735)	\$ (777,633)	\$ (701,560)	\$ (273,000)	\$ -
Transfer from General Fund	1,539,456	1,539,456	1,539,456	1,539,456	1,539,456	1,539,456
From Golf Surcharge Fund	521,785	521,785	521,785	521,785	521,785	521,785
TOTAL INTERFUND TRANSFERS	\$ 1,282,211	\$ 1,284,506	\$ 1,283,608	\$ 1,359,681	\$ 1,788,241	\$ 2,061,241
TOTAL AVAILABLE FUNDS	\$ 12,398,705	\$ 12,021,425	\$ 12,066,791	\$ 12,167,912	\$ 12,630,032	\$ 12,949,033
PARK PERF. FUND EXPENDITURES	\$ 11,431,711	\$ 11,431,711	\$ 11,431,711	\$ 11,431,711	\$ 11,431,711	\$ 11,431,711
ENDING BALANCE	\$ 966,994	\$ 589,714	\$ 635,080	\$ 736,201	\$ 1,198,321	\$ 1,517,322
Targeted Compensation Increases		31,481	63,277	95,392	127,827	160,586
Health insurance increases		52,585	110,428	161,330	216,304	275,676
ENDING BALANCE		\$ 505,648	\$ 461,375	\$ 479,480	\$ 854,190	\$ 1,081,060

Current Services

Aquatics - Facility Infrastructure	94,000	294,500	597,500	922,000	1,012,000
Fitness Equipment for recreation centers	45,500	93,000	120,000	137,000	137,000
Sports Court Floor Refinishing	40,000	55,000	67,000	74,000	89,000
Fertilizer and Nutrient Supply Contracts	5,950	12,078	18,390	24,891	24,891
Reclassification of Part Time to Full Time	10,500	31,500	63,000	63,000	63,000
HVAC - PF Parks	167,100	352,900	352,900	352,900	352,900
Reclassification of Part Time to Full Time	3,000	6,300	9,930	13,923	18,315
Reclassification of Part Time to Full Time	1,525	3,202	5,044	7,073	9,305

Total - Current Services \$ 367,575 \$ 848,480 \$ 1,233,764 \$ 1,594,787 \$ 1,706,411

New Programs

Camera Security Systems	44,000	44,000	44,000	44,000	4,000
Leisure Services Software	140,000	42,000	44,100	46,305	48,620

Total - New Programs \$ 184,000 \$ 86,000 \$ 88,100 \$ 90,305 \$ 52,620

ENDING BALANCE with Current Services + New Programs \$ (45,927) \$ (473,105) \$ (842,384) \$ (830,902) \$ (677,971)

APPENDICES



Street Maintenance Fund

Comprehensive Financial Forecast Street Maintenance Fund, FY 2015 - FY 2019

	FY 2014 Budget	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
BEGINNING BALANCE	\$ 4,084,870	\$ 3,143,277	\$ 3,143,277	\$ 3,143,277	\$ 3,143,277	\$ 3,143,277
STREET MAINT. FUND REVENUES - Most Likely	\$ 13,510,254	\$ 13,407,368	\$ 13,724,567	\$ 14,101,309	\$ 14,467,172	\$ 14,840,421
INTERFUND TRANSFERS:						
From General Fund	\$ 2,166,527	\$ 2,166,527	\$ 2,166,527	\$ 2,166,527	\$ 2,166,527	\$ 2,166,527
From General Fund for Traffic	5,028,201	5,028,201	5,028,201	5,028,201	5,028,201	5,028,201
TOTAL INTERFUND TRANSFERS	\$ 7,194,728	\$ 7,194,728	\$ 7,194,728	\$ 7,194,728	\$ 7,194,728	\$ 7,194,728
TOTAL AVAILABLE FUNDS	\$ 24,789,852	\$ 23,745,373	\$ 24,062,572	\$ 24,439,314	\$ 24,805,177	\$ 25,178,426
STREET MAINT. FUND EXPENDITURES	\$ 24,532,289	\$ 20,614,450	\$ 20,614,450	\$ 20,614,450	\$ 20,614,450	\$ 20,614,450
ENDING BALANCE	\$ 257,563	\$ 3,130,923	\$ 3,448,122	\$ 3,824,864	\$ 4,190,727	\$ 4,563,976
Targeted Compensation Increases		48,417	72,417	96,417	120,417	144,417
Health insurance increases at 10%, 8%		65,230	136,984	214,477	298,170	388,559
ENDING BALANCE		\$ 3,017,275	\$ 3,238,721	\$ 3,513,969	\$ 3,772,139	\$ 4,031,000

Current Services

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Directional Boring	95,000	5,000	10,000	15,000	20,000
Concrete for Internal Crews	65,000	2,000	4,000	6,000	10,000
Cartograph and ESRI	24,125	44,500	44,500	44,500	44,500
Street Paving Contracts	3,000,000	2,500,000	2,500,000	2,500,000	2,500,000
Misc. Concrete Contract	1,750,000	35,000	70,000	105,000	175,000

Total - Current Services \$ 2,586,500 \$ 2,628,500 \$ 2,670,500 \$ 2,712,500 \$ 2,754,500

New Programs

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Backup Power Supply for signals on Major Arterials	38,800	38,800	38,800	38,800	38,800
Vehicle Presence Detection	48,000	48,000	48,000	48,000	48,000
Accessible Pedestrian Signals	104,000	104,000	104,000	104,000	104,000
LED Streetlight Retrofit	-	-	-	-	-

Total - New Programs \$ 190,800 \$ 190,800 \$ 190,800 \$ 190,800 \$ 190,800

ENDING BALANCE with Current Services + New Programs \$ 239,975 \$ 419,421 \$ 652,669 \$ 868,839 \$ 1,085,700

APPENDICES



Storm Water Utility Fund

Comprehensive Financial Forecast Storm Water Utility Fund, FY 2015 - FY 2019

	FY 2014 Budget	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
BEGINNING BALANCE	\$ 530,162	\$ 381,522	\$ 381,522	\$ 381,522	\$ 381,522	\$ 381,522
STORM WATER FUND REVENUES - Most Likely	\$ 10,442,194	\$ 10,654,988	\$ 10,662,222	\$ 10,704,416	\$ 10,734,554	\$ 10,764,693
INTERFUND TRANSFERS:						
To General Fund - Indirect Costs	\$ (360,459)	\$ (364,064)	\$ (364,064)	\$ (364,064)	\$ (364,064)	\$ (364,064)
To General Fund for capital reimbursement	(463,055)	(463,055)	(463,055)	(463,055)	(463,055)	-
Pay-Go Capital Projects	(4,000,000)	(3,661,000)	(3,923,400)	(4,069,200)	(4,050,700)	(4,493,400)
To Water and Sewer Fund	(170,122)	(170,122)	(170,122)	(170,122)	(170,122)	(170,122)
TOTAL INTERFUND TRANSFERS	\$ (4,993,636)	\$ (4,658,241)	\$ (4,920,641)	\$ (5,066,441)	\$ (5,047,941)	\$ (5,027,586)
TOTAL AVAILABLE FUNDS	\$ 5,978,720	\$ 6,378,270	\$ 6,123,103	\$ 6,019,497	\$ 6,068,136	\$ 6,118,629
STORM WATER FUND EXPENDITURES	\$ 5,597,198	\$ 5,597,198	\$ 5,597,198	\$ 5,597,198	\$ 5,597,198	\$ 5,597,198
ENDING BALANCE	\$ 381,522	\$ 781,072	\$ 525,905	\$ 422,299	\$ 470,938	\$ 521,431
Targeted Compensation Increases		18,795	27,795	36,795	45,795	54,795
Health insurance increases at 10%, 8%		20,337	42,707	66,867	92,960	121,140
ENDING BALANCE		\$ 741,940	\$ 455,403	\$ 318,637	\$ 332,183	\$ 345,496

Current Services

Household Hazardous Waste Program	244,400	9,400	18,800	28,200	37,600	47,000
Street Sweeping Contract	204,253	4,000	8,000	12,000	16,000	20,000
Cartograph and ESRI	13,670	7,750	7,750	7,750	7,750	7,750

Total - Current Services \$ 21,150 \$ 34,550 \$ 47,950 \$ 61,350 \$ 74,750

New Programs

Stormwater Tandem Dump Truck	-	150,000	-	-	-	-
Stormwater Gradall XL-3300	450,000	-	-	-	-	-

Total - New Programs \$ 450,000 \$ 150,000 \$ - \$ - \$ -

ENDING BALANCE with Current Services + New Programs \$ 270,790 \$ 270,853 \$ 270,687 \$ 270,833 \$ 270,746

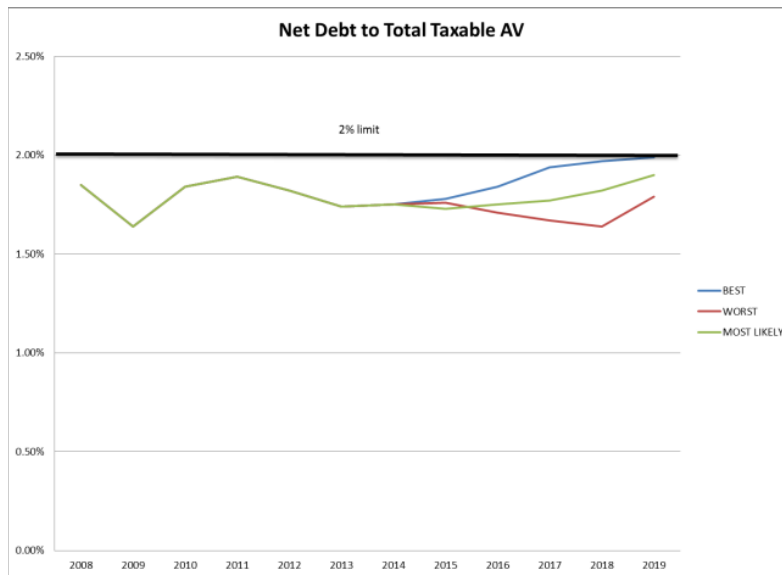
APPENDICES

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.

Debt Management

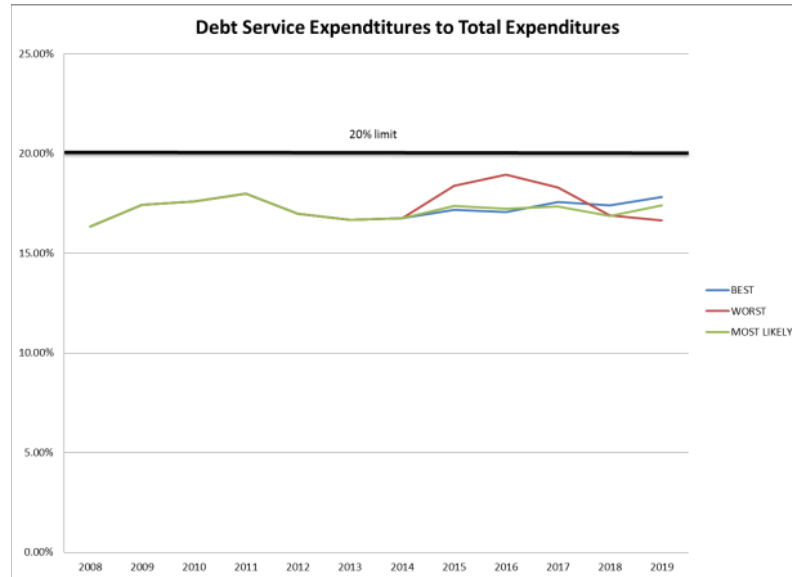
The City has three debt ratios in its Fiscal Policy:

1. 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.
 - Best Case scenario the City will NOT exceed the 2.0% debt-to-assessed valuation in 2017.
 - Worst case scenario the City will NOT exceed the 2.0% debt-to-assessed valuation from 2015-2019.
 - Most Likely scenario the City will NOT exceed the 2.0% debt-to-assessed valuation from 2015-2019.

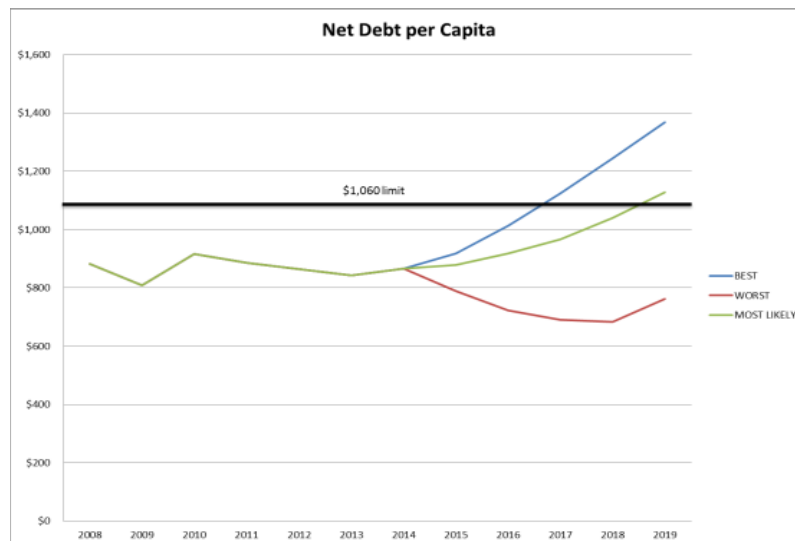


2. The ratio of debt service expenditures to total expenditures (general fund operating expenditures and debt service combined) shall not exceed 20%.
 - Best Case scenario the City will NOT exceed the 20% debt service to total expenditures from 2015-2019.
 - Worst Case scenario the City will NOT exceed the 20% debt service to total expenditures from 2015-2019.
 - Most Likely scenario the City will NOT exceed the 20% debt service to total expenditures from 2015-2019.

APPENDICES



3. The ratio of outstanding net tax-supported debt to population shall not exceed \$1060.
 - Best Case scenario the City will exceed the \$1060 debt per capita in 2017 if the population remains constant.
 - Worst Case scenario the City will NOT exceed the \$1060 debt per capita from 2015-2019.
 - Most Likely scenario the City will exceed the \$1060 debt per capita in 2019 if the population remains constant.



In order to not break the City’s debt ratios the ratios will either need to be amended or the amount of debt will have to be reduced. If the debt issuance is reduced, then the tax rate split will reduce the I&S and increase the M&O; thus placing more funds into the General Fund.

APPENDICES

The operating position below assumes the “most likely case” for all assumptions.



Debt Service Fund

Comprehensive Financial Forecast Debt Service Fund, FY 2015 - FY 2019

	FY 2014 Budget	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
BEGINNING BALANCE	\$ 4,474,935	\$ 3,537,967	\$ 2,430,998	\$ 2,591,741	\$ 3,501,852	\$ 6,306,235
Ad Valorem Taxes	\$ 37,406,150	\$ 38,152,502	\$ 39,484,024	\$ 40,992,314	\$ 43,021,433	\$ 44,699,269
Interest	82,463	83,000	100,000	150,000	150,000	150,000
DEBT SERVICE FUND REVENUES - Most Likely	\$ 37,488,613	\$ 38,235,502	\$ 39,584,024	\$ 41,142,314	\$ 43,171,433	\$ 44,849,269
INTERFUND TRANSFERS:						
Park Performance Fund	\$ 779,030	\$ 776,735	\$ 777,633	\$ 701,560	\$ 273,000	\$ -
Convention and Event Svcs. Fund	1,364,812	1,364,149	1,287,589	1,219,851	1,156,399	1,145,803
Tax Increment Reinvestment Zone 5	892,541	837,965	973,866	1,129,825	1,340,581	1,614,858
Tax Increment Reinvestment Zone 4	895,850	879,450	863,050	842,550	-	-
Airport	175,000	175,000	175,000	175,000	175,000	175,000
Water and Sewer Fund - City Tower Debt	67,811	65,544	63,229	60,889	58,500	56,063
TOTAL INTERFUND TRANSFERS	\$ 4,175,044	\$ 4,098,843	\$ 4,140,367	\$ 4,129,675	\$ 3,003,480	\$ 2,991,724
TOTAL AVAILABLE FUNDS	\$ 46,138,592	\$ 45,872,312	\$ 46,155,389	\$ 47,863,730	\$ 49,676,765	\$ 54,147,229
Principal and Interest	\$ 42,475,625	\$ 43,311,164	\$ 43,433,498	\$ 44,231,728	\$ 43,240,380	\$ 45,707,888
Fees	125,000	130,150	130,150	130,150	130,150	130,150
DEBT SERVICE FUND EXPENDITURES	\$ 42,600,625	\$ 43,441,314	\$ 43,563,648	\$ 44,361,878	\$ 43,370,530	\$ 45,838,038
ENDING BALANCE	\$ 3,537,967	\$ 2,430,998	\$ 2,591,741	\$ 3,501,852	\$ 6,306,235	\$ 8,309,191
Growth in revenues		\$ 746,889	\$ 1,348,522	\$ 1,558,290	\$ 2,029,120	\$ 1,677,836
Change in Interfund Transfers		(76,201)	41,524	(10,692)	(1,126,195)	(11,756)
Debt retirement		835,539	122,334	798,230	(991,348)	2,467,508
Available for debt service		\$ 1,506,227	\$ 1,512,380	\$ 2,345,828	\$ (88,423)	\$ 4,133,588
Ending balance used	\$ (936,968)	\$ (1,106,969)	\$ 160,743	\$ 910,111	\$ 2,804,383	\$ 2,002,955
Debt Issued	\$ 36,545,000*	\$ 33,210,000	\$ 43,000,000	\$ 45,000,000	\$ 52,000,000	\$ 55,000,000

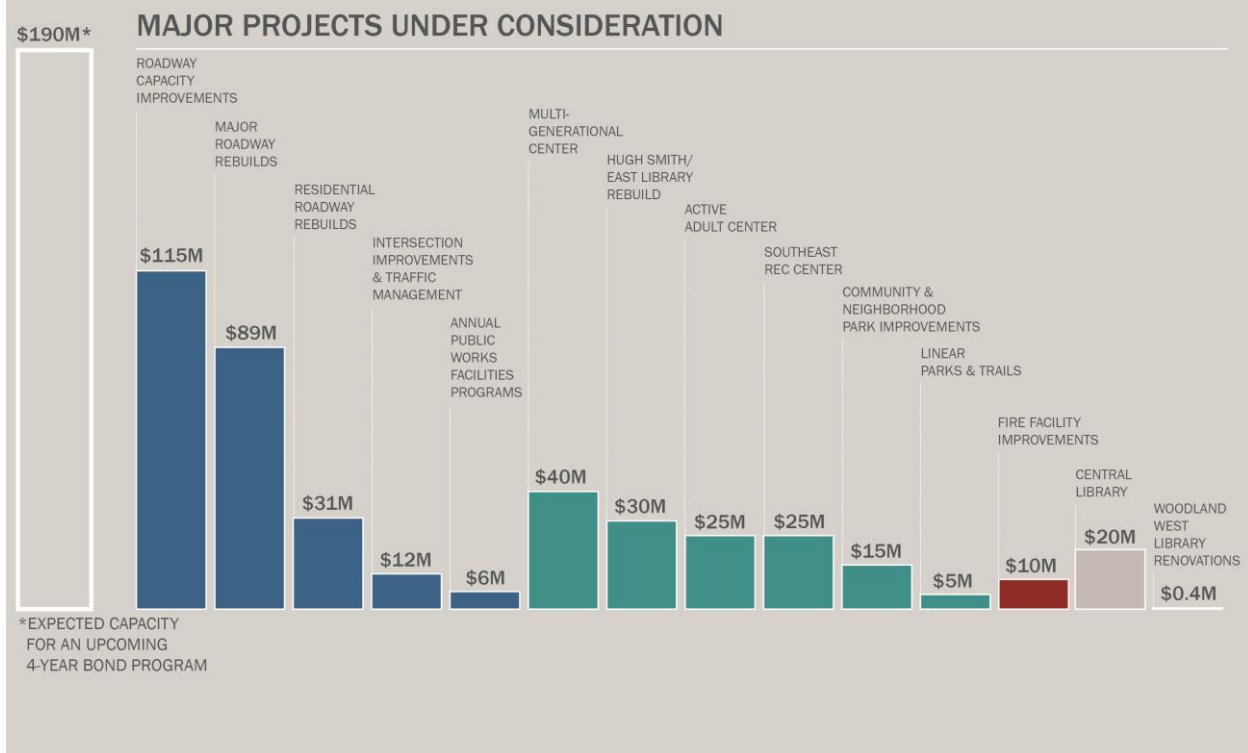
* FY14 issuance includes \$11.2mil for the Center Street Bridge

APPENDICES

Future Capital Considerations

The City of Arlington anticipates placing a bond project package on the ballot in November 2014. Expected debt capacity for a 4-year bond program is approximately \$190 million. In January 2014, city departments submitted project requests totaling over \$600 million to be considered for the bond program. Staff prioritized projects and reduced the potential project list to approximately \$425 million by March 2014. The Citizens' Bond Committee will meet eight times between March 20 and May 15 to further prioritize the project list and present a final list to City Council that will fit within the debt capacity requirements. Major requests on the proposed project list include \$115 million for roadway capacity improvements, \$89 million for major roadway rebuilds, \$40 million for a multigenerational recreation center, \$31 million for residential roadway rebuilds, \$25 million each for an active adult center and a southeast recreation center, and \$20 million for a new Central Library. The final prioritized list is expected to be ready for Council consideration in late May 2014.

PRELIMINARY BOND PROJECT INFORMATION



The City has assets totaling \$3.5 billion and some of these components will be addressed outside of the capital bond program. The citywide fleet inventory is currently operated with 34% of the vehicles beyond what is considered to be standard life cycle. The current fleet maintenance contract only covers vehicle repairs that are within life cycle. Funding is necessary to address the beyond life status for all

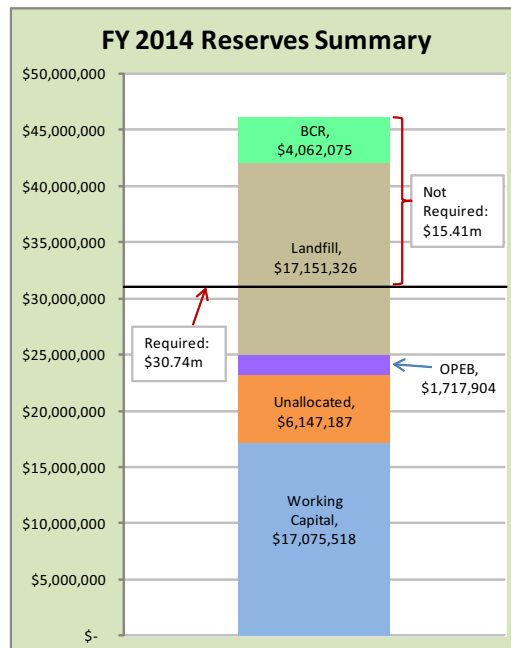
APPENDICES

fleet vehicles and prevent non-target repair expenditures. It is anticipated that investing \$24M over 10 years will bring the fleet to current life cycle status. Additionally, city-owned buildings require maintenance and many building systems and components have either reached or exceeded their service lives. The replacement of roofing systems is needed to protect interior furnishings from water and mold damage and prevent replacement expense for those furnishings. The replacement or enhancement of building interior elements, such as worn carpeting and wall surfaces, will provide a more suitable atmosphere for public users and visitors. Funding will be needed to address the backlog of component replacements and Public Works estimates that \$15.5M over four years will bring city-owned buildings to current life cycle status.

Reserves and Available Funding

In accordance with the City’s Financial Principles, several cash reserves are maintained in order to mitigate the impact of a significant economic downturn on our ability to maintain service levels to our citizens. These reserves are an important consideration by bond rating agencies in determining the City’s overall credit-worthiness. The reserves include:

- **Unallocated Reserve:** \$6,147,187 in FY 2014. This reserve is maintained at 3% of recurring General Fund expenditures (net of one-time costs).
- **Working Capital Reserve:** \$17,075,518 in FY 2014. This reserve is maintained at one month’s worth (8.33%) of recurring General Fund expenditures.
- **Business Continuity Reserve:** Budgeted to be \$4,062,075 at the end of FY 2014. This reserve was established during the financial challenges experienced by the City during the economic downturn of 2008-2010, and was initially created to support the Challenge Grant Program. It does not have a specified minimum funding level; however, the preferred level is 3% of General Fund expenditures, similar to the Unallocated Reserve. Use of the reserve is restricted to one-time expenditures or to cover costs necessitated by unforeseen circumstances.
- **Landfill Lease Reserve:** \$17,151,326 in FY 2014. This payment was received from Republic Waste Services when the City leased the Landfill in 2005. A total of \$4.34 million was spent from this reserve in FY 2013 to purchase recycling bins.
- **Other Post-Employment Benefits Reserve:** \$1,717,904 in FY 2014. This reserve was established in 2004 to set aside resources for funding post-employment benefits other than pensions.



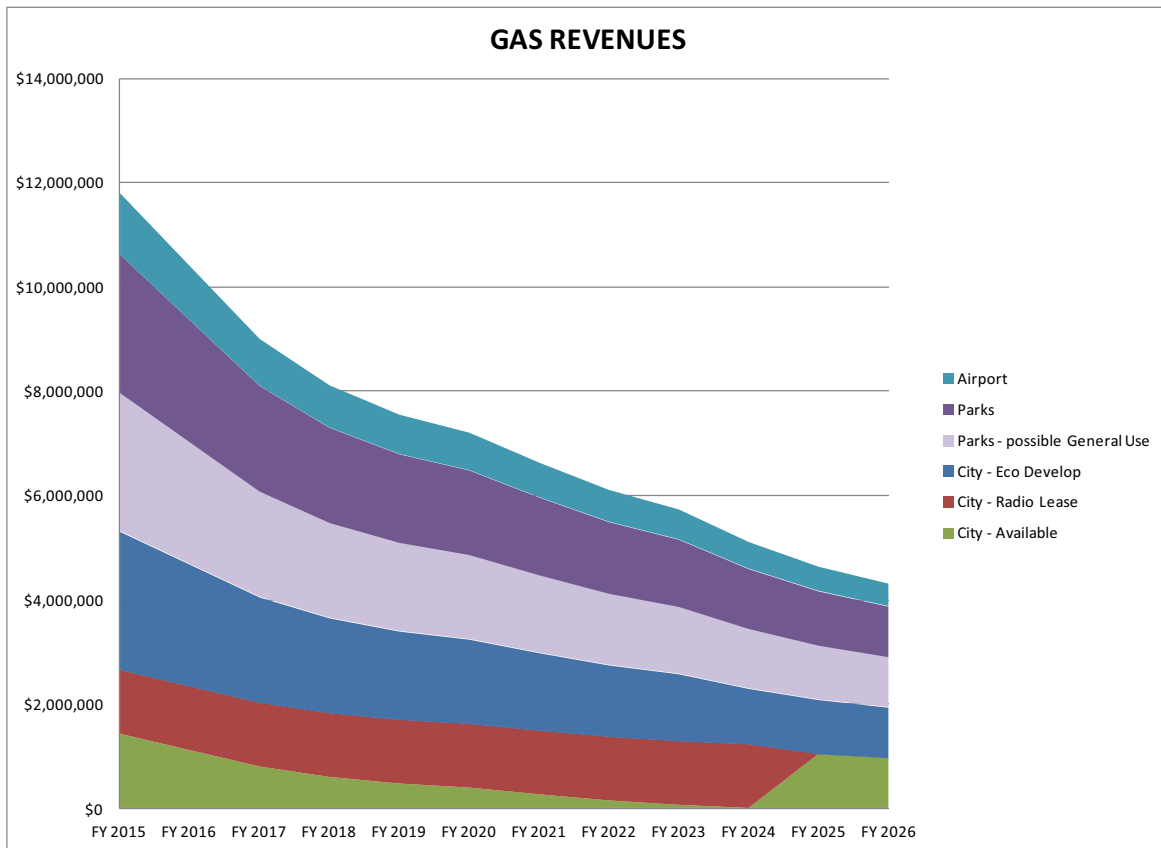
In the aggregate, the reserves described above total \$46,154,010 at the end of FY 2014. This amount is 22.5 percent of recurring General Fund expenditures budgeted for the year. Our Financial Principles stipulate that the City maintain reserves equal to 15 percent of General Fund expenditures. The amount necessary for this reserve level

APPENDICES

would be \$30,735,933. Therefore, the reserves outlined above currently have a total of \$15,418,077 in excess of the required amount, which would be available to support one-time expenditures should the City Council wish to do so.

In addition to the reserves, the City also has funding available in the natural gas funds. At present, there is \$261,404 available in the General Gas Fund, \$2.09 million available in the Parks Gas Fund, which may be spent only to support costs associated with park improvements, and \$903,852 available in the Airport Gas Fund, which may be spent only on improvements at the City's airport.

The forecasted gas revenues below assume that the Arlington Tomorrow Foundation achieves the desired corpus level by December 31, 2014.





FY 2014 Business Plan

4th Quarter Update

FY 2014 4th Quarter Business Plan Update

Table of Contents

Build a Thriving Community			
<u>Project Number</u>	<u>Project Name</u>	<u>Page</u>	<u>Department(s)</u>
1.1.1	Code Compliance	1	Code Compliance
1.1.3	Residential Inspection and Property Maintenance Improvement Strategy	2	Code Compliance
1.1.3	Multi-Family Inspection Program	3	Code Compliance
1.2.1	Code Compliance Marketing Campaign	4	Code Compliance
1.2.2	Animal Services Education Programs	5	Code Compliance
1.2.3	Sign Regulations Update	6	CDP
2.1.1	Cross Departmental Beautification	7	Parks, Code Compliance
3.1.1	Economic Development Strategy	8	ED
3.1.2	Further Define the System to Process Economic Development Projects	9	ED
3.1.3	Formal Marketing and Communications Strategy	10	ED
3.1.4	City-Wide Comprehensive Plan	10	CDP
3.1.5	Housing Market Strategy	11	CDP
3.1.6	Unified Development Code	12	CDP
3.2.1	Development and Redevelopment Projects	13	ED
3.2.2	Building Inventory Analysis for Redevelopment in GSW Industrial District	15	ED
3.2.3	New York Avenue Streetscape Improvements	16	CDP
3.3.1	Recruitment and Retention of Targeted Industry Clusters	17	ED

Enhance Regional Mobility			
<u>Project Number</u>	<u>Project Name</u>	<u>Page</u>	<u>Department(s)</u>
1.1.1	Pilot Service to the Trinity Railway Express (TRE)	19	CDP
1.2.1	Hike and Bike Implementation	20	CDP
1.2.2	Transportation Services Supported with Grant Funds	21	CDP
2.1.1	Signal Timing	22	PWT
2.1.2	IH-30 and SH-360 Interchange	23	PWT
2.1.3	Thoroughfare Development Plan (TDP) – Finalize Analysis	23	CDP
2.1.4	Airport Development Plan	24	Aviation
2.2.1	South Center Street Bridge	25	PWT
2.2.2	East Arlington Street Improvements	25	CDP, PWT
2.2.3	Street Projects	26	PWT
2.2.4	Street Maintenance	27	PWT

FY 2014 4th Quarter Business Plan Update

Table of Contents

Support Quality Education

<u>Project Number</u>	<u>Project Name</u>	<u>Page</u>	<u>Department(s)</u>
1.1.1	AISD Educational Enrichment Center	29	CDP
1.1.2	Enhance Student Success Through Expanded Youth Technology Center Programming	30	Library
1.2.1	Grant Funds for Local Literacy Programs	31	CDP, Library
1.2.2	Increase Student Participation in Recreation Programs	32	Parks
1.2.3	Expand Programming Offered Through Reading Corps Program	33	Library
1.2.4	Continue to Expand GED, Adult Basic Literacy (ABE), and ESL Programming	34	Library
1.3.1	MR Internship Program	35	Mgmt. Resources
1.3.2	Parks and Recreation Internship Program	35	Parks
1.3.3	Communications Internship Program	36	Mgmt. Resources
1.4.1	Community Recruiting Program	37	Police

Define an Identifiable Brand

<u>Project Number</u>	<u>Project Name</u>	<u>Page</u>	<u>Department(s)</u>
1.1.1	Telephone Town Hall Meetings	39	Mgmt. Resources
1.1.2	Volunteer Recruitment Expansion	40	HR, Municipal Court, Library, Parks, Code Compliance, Police, Fire
1.2.1	Define and Market the City's Brand	41	Mgmt. Resources
1.2.2	City Website Redesign	42	Mgmt. Resources
1.2.3	Broadcast Studio Program	42	Mgmt. Resources
1.3.1	Gateway Monuments on IH-30	43	Parks
1.3.2	Sculpture Trail	44	Parks

FY 2014 4th Quarter Business Plan Update

Table of Contents

Public Safety			
<u>Project Number</u>	<u>Project Name</u>	<u>Page</u>	<u>Department(s)</u>
1.1.1	Crime Reduction	45	Police
1.1.2	Community Engagement	46	Police
1.1.3	Traffic Safety	47	Police
1.1.4	Domestic Violence/One Safe Place	48	Police
1.1.5	Tactical Intelligence Unit Pilot Program	49	Police
1.1.6	Patrol Supervision	50	Police
1.1.7	Airport Security Camera Installation	51	Aviation
1.1.8	Parks Watch Program	52	Parks
2.1.1	Willow Bend/Thousand Oaks Drainage Improvements	53	PWT
2.1.2	McKinney Street Drainage Improvements	54	PWT
2.2.1	Watershed Studies Completion and Map Revisions	55	PWT

Culture/Recreation/Education			
<u>Project Number</u>	<u>Project Name</u>	<u>Page</u>	<u>Department(s)</u>
1.1.1	Parks and Recreation Program Diversity	59	Parks
1.1.2	Senior Adult Programming	60	Parks
1.1.3	Strengthen and Promote Library Research and Reference Services	61	Library
2.1.1	Parks, Recreation, and Open Space Plan Update	62	Parks
2.1.2	Golf Improvement Program	62	Parks
2.1.3	Park Development Projects (New Parks or Additions)	63	Parks
2.1.4	Park Improvement Projects (Renovation or Reconstruction)	64	Parks
2.2.1	East Arlington Branch Interior Redesign	65	Library
2.1.2	Hugh Smith Recreation Center/East Branch Library Study	66	Parks, Library
3.1.1	Shared Computer Services and Reciprocal Borrowing Initiatives	67	Library

Financial/Economic Development			
<u>Project Number</u>	<u>Project Name</u>	<u>Page</u>	<u>Department(s)</u>
1.1.1	Minority/Women-owned Business Enterprises (M/WBE) Program	71	Financial Services
2.1.1	Improve Collections of Past Due Receivables City-Wide	72	Financial Services
2.1.2	Plan and Conduct Street Sales Tax Election	73	PWT

FY 2014 4th Quarter Business Plan Update

Table of Contents

Infrastructure			
<u>Project Number</u>	<u>Project Name</u>	<u>Page</u>	<u>Department(s)</u>
1.1.1	Asset Management System Implementation	77	Parks
1.1.2	Valve Exercise Program	77	Water
1.1.3	Village Creek 27-inch Sanitary Sewer Interceptor	78	Water
1.1.4	Pierce-Burch Water Pump Station Switchgear Improvements	79	Water
1.1.5	Unified Stormwater Ordinance and Design Criteria Manual	80	PWT
1.2.1	Reduce % of Fleet Beyond Service Life	81	PWT
1.2.2	Fire Alarm System Upgrade	82	Convention Center
1.2.3	Radio Replacement	83	Fire, Police, IT
1.3.1	City Fleet Maintenance	84	PWT
1.3.2	Roof Repair	84	Convention Center
1.3.3	Station 5 Rebuild	85	Fire, PWT
2.1.1	E-mail Disaster Recovery	86	IT
2.1.2	Courtroom Analog to digital Recording System Conversion	87	Municipal Court
2.1.3	E-Discovery for E-mail	88	IT, Legal, MR
2.1.4	New Boards and Commissions Database	88	MR, IT
2.1.5	Incode Version 9 Upgrade	89	Municipal Court
2.1.6	AMANDA Upgrade	90	IT
2.1.7	Windows 7 Upgrade	91	IT
2.2.1	Action Center and Water Customer Service	92	MR, Water
2.2.2	Action Center Virtual Agent	93	Mgmt. Resources
2.2.3	Walk-Up Plan Review	94	CDP
2.3.1	Online Web Payment Options	95	Municipal Court
2.3.2	Action Center Self Service Smart Phone/Tablet App	96	Mgmt. Resources
2.3.3	Upgrade RFID Equipment/Expand E-Commerce Self Service Options	97	Library
2.3.4	Knowledge Services Line of Business	98	Mgmt. Resources
2.3.5	Managed Wi-Fi	98	Convention Center
3.1.1	Review Accreditation Opportunities	99	Parks
3.2.1	Alarms Office Efficiency Review	100	Police
3.2.2	Jail Operations Efficiency Review	101	Police
4.1.1	Evaluate Self-Insured Health Plan	102	HR
4.1.2	Seasonal Labor Pay Plan	103	Parks
4.2.1	2014 Health and Wellness Program	104	HR
5.1.1	Advanced Metering Infrastructure	105	Water
5.1.2	Automated Recycling	106	PWT
5.1.3	Creation of Water Conservation Specialist/Leak Detection Position	107	Water
5.1.4	Water Well Assessments	108	Parks

Fiscal Year 2014 Business Plan Projects

Build a Thriving Community

Goal 1: Foster Healthy and Attractive Neighborhoods

Objective 1: Gain Compliance of Property Maintenance, Health, and Animal Codes

	Project	Performance Measure(s)	City Service Team (Department)
BTC 1.1.1	Code Compliance	Increase compliance in the targeted areas	Neighborhood Services (Code Compliance)

Summary:

During FY 2014, Code Compliance Services will continue to utilize GIS density maps for each code/police geographic area. The maps will be utilized for density analysis and the determination of hot spot as identified by both property code and property crime overlays.

Upon identifying at-risk neighborhoods Code Compliance will:

- Perform “windshield” surveys of identified at-risk neighborhoods
- Identify non-compliant properties
- Provide residents with educational brochures and inspection notification timelines
- Perform inspections
- Develop partnerships with faith based and social service providers to enhance programs focused on providing assistance to residents in need

Update:

During the fourth quarter of FY 2014, 100 percent of inspections were completed in targeted areas. Combined compliance rate was 54 percent for the targeted areas upon benchmarking, and increased to 99 percent after educational and enforcement activities were completed.

Milestone	Estimated Completion	Actual Completion
Analyze maps and identify at-risk neighborhoods	4/30/2014	100%
Perform survey of identified at-risk neighborhoods	5/30/2014	100%
Provide residents with educational brochure and inspection timeline	6/30/2014	100%
Perform inspections	7/30/2014	100%

Build a Thriving Community

	Project	Performance Measure(s)	City Service Team (Department)
BTC 1.1.2	Residential Inspection and Property Maintenance Improvement Strategy ✓ Process Improvement Item	Project completion	Neighborhood Services (Code Compliance)

Summary:

During FY 2014, Code Compliance Services will develop and propose residential property maintenance improvement strategies, and focus on the adoption of enhanced property maintenance codes. The goal of the project is to increase code compliance in Arlington, and to ultimately reduce vandalism, deter crime, maintain property values, and prevent deterioration of existing neighborhoods.

Update:

This business plan project has been revised with extension into FY 2015 due to delayed presentation of Comprehensive Housing Strategy. Presentations to City Council are scheduled for 10/28/2014 and 11/18/2014.

Milestone	Estimated Completion	Actual Completion
Council Update – Multifamily Inspection and Property Maintenance Improvement Strategy Recommendation: Convene Citizen Policy Review Committee related to Residential/Commercial inspection and property maintenance improvement strategies	8/19/2014	0%
CD&P Comprehensive Housing Strategy Project work plan and presentation to Council	10/31/2014	0%
Discuss CPRC policy recommendations with Municipal Policy Committee	1/30/2015	0%
Municipal Policy Committee recommendations and discussion/feedback with Council	6/30/2015	0%
Proposed draft ordinance language revisions	8/31/2015	0%
Implementation of strategies	10/31/2015	0%

Build a Thriving Community

BTC
1.1.3

Multi-Family Inspection
Program

✓ Process Improvement Item

Increase multi-family occupancy rates
in Arlington

Neighborhood Services (Code
Compliance)

Summary:

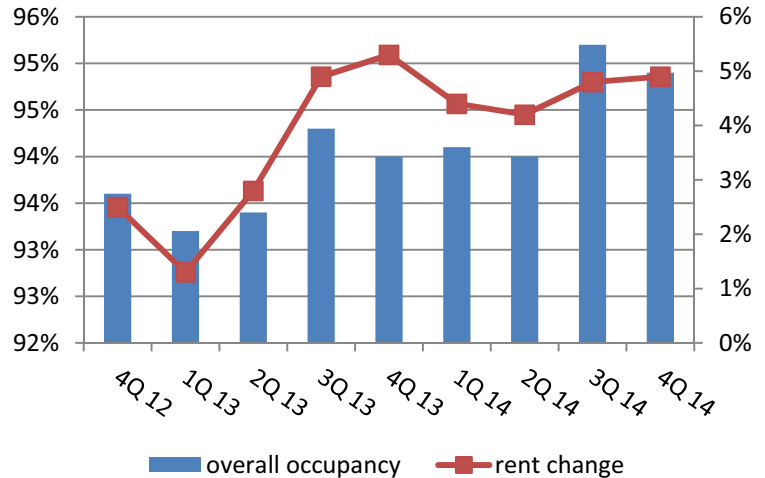
To get a better grasp on multi-family code violations, in FY 2013, Code Compliance Services proposed new multi-family and property maintenance strategies to City Council. The strategies included enhanced property maintenance codes, civil administrative adjudication, risk-based inspections, a multi-family licensing program, and the development of an enhanced multi-family crime free initiative, all with the intention of reducing Part I crime and property maintenance offenses.

FY 2014 is the first year of implementation of these strategies. Code Compliance staff will track the implementation steps and the impact of the program on multi-family violations.

Update:

All multifamily property information has been loaded into the InspectCheck software system. Multifamily inspectors are becoming more comfortable with the new software and hardware for the program and performed 58 annual property inspections in September. This was the highest number of inspections performed in a month since the new program was implemented in March.

Multi-Family Occupancy vs. Rent Change



Build a Thriving Community

Objective 2: Increase Community Awareness of Property Maintenance, Health, and Animal Codes

Project		Performance Measure(s)	City Service Team (Department)
BTC 1.2.1	Code Compliance Marketing Campaign	Improve resident rating for quality of code compliance in Arlington	Neighborhood Services (Code Compliance)

Summary:

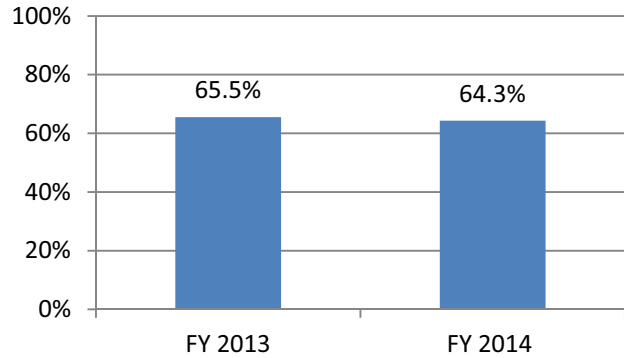
Utilizing various communication platforms, Code Compliance Services will develop a marketing campaign to increase awareness of City of Arlington codes and ordinances, the compliance process, and how/when to report a violation. The goal of the campaign is to increase residential code compliance and improve the quality of code enforcement in Arlington.

Update:

The new Code Compliance Services website index page was launched on September 11, 2014. This new page integrates Animal Services with Code Compliance. A holding spot introducing the Rapid Reference Guide is posted on this index page informing the public that the new guide is coming. As the new code pages and Rapid Reference Guide is being developed, the new Code Compliance Services index page directs Code Compliance viewers to the existing site.

The date for the completion of the Single-Family Residential Rapid Reference Guide has been delayed due to the focus on transitioning the old Code Compliance website to the new site.

Quality of Code Enforcement in Arlington



Build a Thriving Community

Project		Performance Measure(s)	City Service Team (Department)
BTC 1.2.2	Animal Services Education Programs	<ul style="list-style-type: none"> Increase # of residents educated Increase # of animals licensed in Arlington 	Neighborhood Services (Code Compliance)

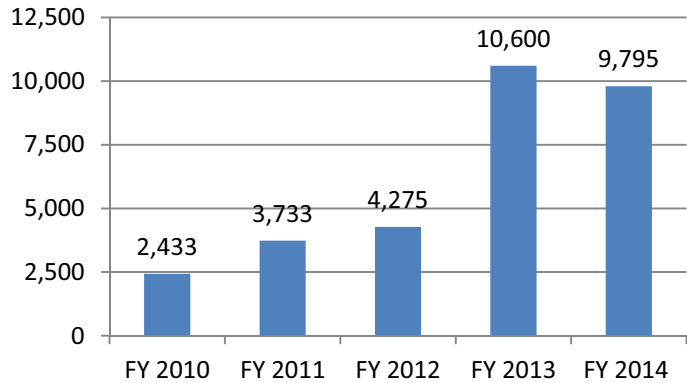
Summary:

The goal of Animal Services is to encourage responsible pet ownership by offering licensing programs, field enforcement services, and educational programs for Arlington residents. The care of stray and unwanted animals and the eradication of rabies from the community's animal population are critical to successful operations. Education programs will increase the awareness of the ordinance requirement for licensing dogs and cats; the importance of spaying, neutering and vaccinating pets; and other aspects of responsible pet ownership. Current programs including PetSmart Mobile Adoption Events, TCAP Low Cost Events (spay/neuter/vaccines) and Community Outreach Events (low cost mobile vaccines) will continue in FY 2014. Staff will also launch a new program in FY 2014, and will go into neighborhoods with a new mobile vaccination unit (purchased with ATF funding) to offer satellite adoptions, city licensing and vaccinations for community pets.

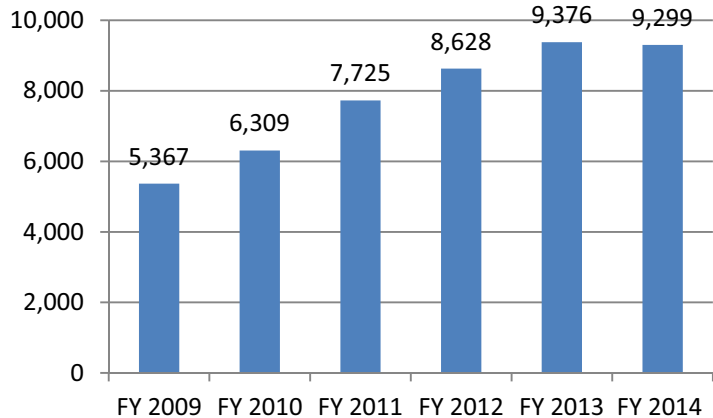
Update:

During the fourth quarter of FY 2014, six mobile adoption events were held at the two PetSmart locations resulting in 38 adoptions. TCAP provided seven low-cost events at the shelter where 220 animals were spayed/neutered and 373 vaccinations were given. Community Pet Outreach held three events with 733 low-cost services provided to Arlington pets. In addition, shelter staff also attended neighborhood events at the South West Veterinary Symposium and Ecofest where educational materials were distributed. Empty the Shelter Day was held as part of a national event, and 87 animals were adopted from the shelter.

Residents Educated - Animal Services



Pets Licensed in Arlington



Build a Thriving Community

	Project	Performance Measure(s)	City Service Team (Department)
BTC 1.2.3	Sign Regulations Update	Project completion	Economic Development and Capital Investment (CDP)

Summary:

The current sign standards have been in place since at least 1991, with some amendments made over the years. The City has not engaged in a comprehensive evaluation of or revision to the sign regulations in over 22 years. The update to the sign regulations will achieve the following objectives:

- Prevent visual clutter and blight;
- Be clearly written, easily understood, and legally defensible;
- Use of graphics and illustrations to help convey complex ideas and provide clear guidance to applicants;
- Be compatible with the existing zoning districts that emphasize pedestrian-scaled development, i.e., Downtown Business, Downtown Neighborhood Overlay, and the Entertainment District Overlay;
- Address new technologies in the sign industry; and
- Protect the legal rights of individuals and businesses to advertise.

This project was funded in the FY2013 Adopted Budget in the amount of \$40,000.

Update:

The last Focus Group meeting was held on July 10th. Since then, staff has been working with the consultant on drafting and reviewing the draft versions. On September 24, 2013, the City sent a 30-day notice for the termination of the consultant contract due to failure to deliver an acceptable rough draft of the ordinance. A revised project timeline has been developed and delays Council Adoption to March 2015. The revised timelines will be reflected in the FY 2015 Business Plan and recognizes staff resources to complete the project.

Milestone	Estimated Completion	Actual Completion
Execute Contract	FY 2013	Sept. 2013
Formation of Focus Group (public outreach)	Nov. 2013	Nov. 2013
Complete Sign Regulations Draft	July 2014	In Progress
P&Z Work Session	Sept. 2014	
P&Z Public Hearing	Sept. 2014	
City Council Work Session	Oct./Nov. 2014	
City Council Adoption	Oct. /Nov. 2015	

Build a Thriving Community

Goal 2: Improve Quality of Life Through Leveraging Partnerships and Encouraging Neighborhood and Community Investment

Objective 1: Increase Advocacy for City-Wide Beautification

Project		Performance Measures	City Service Team (Department)
BTC 2.1.1	Cross Departmental Beautification ✓ Process Improvement Item	Project completion	Neighborhood Services (Parks and Code Compliance)

Summary:

The beautification of Arlington is essential to its sustainability and desirability as a place to live, learn, work, and play. An effective beautification program, like code compliance, requires the support and commitment of many people and organizations, including multiple departments within the City.

The Parks and Recreation Department will work with other relevant departments to develop educational programs and reporting processes for generating and managing work orders related to city beautification. In addition, they will evaluate how the effort can be combined and/or coordinated with similar reporting processes.

Update:

A Beautification Plan has been completed. A presentation was presented to the City Manager's Office for consideration. A similar presentation is planned to be presented to City Council on October 20, 2014.

Milestone	Estimated Completion	Actual Completion
Identify beautification opportunities	Nov. 2013	Dec. 2013
Identify collaboration and resource requirements	Dec. 2013	Mar. 2014
Request for funding to support programs	July 2014	
Improve existing programs	Sept. 2014	
Initiate new programs	Oct. 2014	

Build a Thriving Community

Goal 3: Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities

Objective 1: Strategically Plan to Achieve the Economic Development Vision for the City

Project		Performance Measure(s)	City Service Team (Department)
BTC 3.1.1	Economic Development Strategy ✓ Process Improvement Item	<ul style="list-style-type: none"> Completed final report Commence implementation 	Economic Development and Capital Investment (ED)

Summary:

A continuation from FY 2013, the Office of Economic Development has recently engaged TIP Strategies to develop an economic development strategy for the City. At the commencement of FY 2014, TIP will be mid-way through the contract period. The subject project will address the final portions of the contract, including the final report, and move into actions needed by Economic Development Staff to begin implementation of the Strategy. The Strategy will ultimately guide the City's economic development efforts for the next five years. Additionally, it is estimated that the gradual implementation of various aspects of the Strategy will continue through the next two to three fiscal years.

Update:

In September, City Council formally adopted the new economic development strategy. Since that time, staff has generated an implementation plan, which identified and prioritized projects that will be undertaken in FY 2015 to work toward the goals of the strategy.

The following items have been identified as year one priorities and will be addressed Fiscal Year 2015:

- The City will remain focused on the development of Arlington's remaining greenfield sites with the highest and best uses and continue redevelopment efforts within the targeted geographic areas.
- The City will have an increased focus on the recruitment and retention of the newly adopted targeted industry clusters.
- General recruitment and retention efforts will continue on opportunities that are outside the targeted industries, but will positively impact the City and contribute to its overall strategic goals.
- In conjunction with supporting departments and UT Arlington, the City will explore opportunities for the development of a Business Incubator, developing a needs and market assessment.
- The City will initiate a targeted marketing campaign that will focus its marketing efforts on the new targeted industries, aiming at these businesses through their trade associations, related publications, and attendance and sponsorship of trade shows/expos.

- The City will conduct research, attend key trade shows to obtain industry specific information, and forge relationships with industry decision makers as well as site selectors in the targeted international markets.
- The City will expand its business retention program, taking a more active role in gaining intelligence and utilizing that intelligence to make connections, generate leads, and connect business.
- The City will explore the establishment of a building upgrade/ rehabilitation fund to assist business and property owners in making critical building improvements (building code compliance) to aging buildings.

The progress of these efforts will be tracked through the Fiscal Year 2015 Business Plan.

Milestone	Estimated Completion	Actual Completion
Initial Draft	10/31/2013	10/15/2013
Revised Draft	1/15/2014	1/15/2014
Council Presentation	2/25/2014	2/25/2014
Final Draft	3/31/2014	3/31/2014
Council consideration of ED Strategy	6/24/2014	6/24/2014
Proposed ED Program changes for FY 2015	7/1/2014	7/1/2014
Consideration of ED Program Changes for FY 2015	8/5/2014	9/1/2014
Council Adoption	9/1/2014	9/16/2014
Implementation of approved ED program changes	Sept./Nov. 2014	

Build a Thriving Community

	Project	Performance Measure(s)	City Service Team (Department)
BTC 3.1.2	Further Define the System to Process Economic Development Projects ✓ Process Improvement Item	Process implementation and/or system modification completion	Economic Development and Capital Investment (ED)

Summary:

This project will examine the idea of establishing an informal Development Team within the Economic Development and Capital Investment City Service Team. This Development Team (at the Assistant Director and Director levels) will discuss potential economic development projects and identify components where interdepartmental assistance and support may be needed. These early conversations will encourage buy-in on economic development projects and greatly increase lines of communication. As needed, economic development projects will be brought through this group for review and to provide input/feedback, ensuring the project moves through the City system smoothly and without issue.

Additionally, a clear, more comprehensive approach to process economic development incentive agreements containing fee waivers will also be vetted that will allow applicants and staff to more easily recognize when this condition is present.

Update:

Recommendations for processing economic development projects have been proposed within the draft Economic Development Strategy. As result of the completion of the Economic Development Strategy, Staff is currently evaluating the process recommendations and working with management and other supporting city staff to establish a more formal process.

Milestone	Status
Share existing data on current processes and coordinate with consultant (generating the ED strategy)	Complete
Receive findings and recommendations related to processing economic development projects via the final economic development strategy	Complete
Review recommendations and determine priorities	In Progress
Determine feasibility and establish path forward to achieve results	In Progress
Recommend any needed policy changes, including identification of funding, if necessary	In Progress
Commence implementation of established efforts	

Build a Thriving Community

Project		Performance Measure(s)	City Service Team (Department)																		
BTC 3.1.3	Formal Marketing and Communications Strategy	Establish and implement a Marketing and Communications Strategy	Economic Development and Capital Investment (ED)																		
<p><u>Summary:</u></p> <p>Through the Office of Communications, Economic Development staff will continue to fine tune the redesign of ED's webpage. The initial phase is complete and will lead to webpage enhancements throughout this next year. Additionally, the ongoing Economic Development Strategy will lead to development of a formal marketing and communications strategy to ensure efforts are targeted in a manner that provides the greatest benefit to the City and its economic development programs.</p> <p><u>Update:</u></p> <p>Due to financial constraints, this project was not completed in FY 2014. As a result of the completion of the Economic Development Strategy, staff is currently researching and prioritizing marketing initiatives in an effort to develop a marketing plan for the FY 2015 year.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Completion</th> <th style="text-align: center;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Utilize initial strategy to begin marketing efforts</td> <td></td> <td></td> </tr> <tr> <td>Research all avenues of marketing possibilities</td> <td></td> <td></td> </tr> <tr> <td>Identify and prioritize targeted mktg./advertising opportunities</td> <td></td> <td></td> </tr> <tr> <td>Create Marketing Plan</td> <td></td> <td></td> </tr> <tr> <td>Commence Implementation of Plan</td> <td></td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Utilize initial strategy to begin marketing efforts			Research all avenues of marketing possibilities			Identify and prioritize targeted mktg./advertising opportunities			Create Marketing Plan			Commence Implementation of Plan		
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Project		Performance Measure(s)	City Service Team (Department)																					
BTC 3.1.4	City-Wide Comprehensive Plan	Plan completion	Economic Development and Capital Investment (CDP)																					
<p><u>Summary:</u></p> <p>The City's current Comprehensive Plan was adopted in 1992. From 1997 to 2001, six sector plans were adopted as components of the 1992 Comprehensive Plan, but all six plans noted the need to complete a city-wide overview. The updated Comprehensive Plan will provide that overview with an integrated approach to all aspects of Arlington's development, with an emphasis on developing attractive neighborhoods for all residents; having environmental, economic, and social sustainability; and enhancing land use and transportation coordination.</p> <p><u>Update:</u></p> <p>The addition of Comprehensive Plan Advisory Committee (CPAC) meetings to discuss the goals, strategies, actions, and catalyst projects in more detail extended the anticipated completion of the Plan. Once the meetings were completed, staff drafted the Plan document in early September; the draft is now being reviewed internally. A meeting with CPAC will be held once the draft is ready for their review. A public input period will follow before P&Z and CC review. The updated milestones will be reflected in the FY 2015 Business Plan.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Completion</th> <th style="text-align: center;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Appoint Advisory Committee</td> <td>Summer 2013</td> <td>June 2013</td> </tr> <tr> <td>Initial Draft Plan</td> <td>Spring 2014</td> <td>Sept. 2014</td> </tr> <tr> <td>Public Input</td> <td>Spring 2014</td> <td></td> </tr> <tr> <td>Final Draft Plan</td> <td>Summer 2014</td> <td></td> </tr> <tr> <td>P&Z Approval</td> <td>Summer/Fall 2014</td> <td></td> </tr> <tr> <td>City Council Adoption</td> <td>Fall 2014</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Appoint Advisory Committee	Summer 2013	June 2013	Initial Draft Plan	Spring 2014	Sept. 2014	Public Input	Spring 2014		Final Draft Plan	Summer 2014		P&Z Approval	Summer/Fall 2014		City Council Adoption	Fall 2014	
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City Council Adoption	Fall 2014																							

Build a Thriving Community

Project		Performance Measure(s)	City Service Team (Department)
BTC 3.1.5	Housing Market Strategy	Project completion	Economic Development and Capital Investment (CDP)

Summary:

The 2014 Housing Market Strategy will provide a detailed analysis of housing data and trends. The study will provide residents, businesses, and City leaders with a guide to meeting Arlington’s housing needs over the next decade. The study will include information about the current housing inventory, demographic trends, socioeconomic analysis, housing demand for a variety of housing products, redevelopment opportunities and challenges, regional and national market comparisons, fair housing issues, affordability, and specific needs of target populations (e.g., elderly, active seniors, young professionals, low-income, and persons with disabilities).

The final product will provide a housing strategy and implementation plan for the entire City. The City will hire a consultant to complete this project with input from the community and City representatives. The budget for this project is Community Development Block Grants (CDBG) administrative funds.

Update:

Phase Two of the Housing Strategy – Policy Recommendations and Implementation are on-going.

Important milestones during Phase Two include: negotiation of Phase Two work plan, submission of Analysis of Housing Market, and submission of Policy Recommendations.

This project will be included in the FY 2015 Business Plan and be completed during the 1st quarter.

Milestone	Estimated Completion	Actual Completion
Release RFQ	Dec. 2013	Dec. 2013
Approval of Contract	Feb. 2014	Feb. 2014
Consultant 50% complete with study	June 2014	June 2014
Consultant 100% complete with study	Sept. 2014	

Build a Thriving Community

Project		Performance Measure(s)	City Service Team (Department)																							
BTC 3.1.5	Unified Development Code (UDC)	Project completion	Economic Development and Capital Investment (CDP)																							
<p><u>Summary:</u></p> <p>The unified development code is a document that consolidates all development-related regulations including zoning, land use, development standards, signs, subdivision requirements and administrative provisions. The combined document fosters community growth, provides easier instructions and clearer standards for developers and residents, and encourages new development in Arlington. The City began the rewrite of the zoning ordinance in 2008, the draft code is complete.</p> <p><u>Update:</u></p> <p>This project is complete. The UDC became effective on July 10, 2014. Updates completed to Amanda permit system and databases for GIS, Virtual Maps, and Online Maps programs. Training related to UDC adoption continues with CDP department and Code Compliance Services team.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 40%;">Milestone</th> <th style="width: 20%;">Estimated Completion</th> <th style="width: 40%;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Chamber meetings (public outreach)</td> <td>FY 2013</td> <td>June 2013</td> </tr> <tr> <td>Complete UDC Draft</td> <td>FY 2013</td> <td>Sept. 2013</td> </tr> <tr> <td>P&Z Work Session</td> <td>Nov. 2013</td> <td>Nov. 2013</td> </tr> <tr> <td>P&Z Public Hearing</td> <td>Nov. 2013</td> <td>Nov. 2013</td> </tr> <tr> <td>City Council Work Session</td> <td>Winter 2014</td> <td>May 2014</td> </tr> <tr> <td>City Council Adoption</td> <td>Spring 2014</td> <td>June 2014</td> </tr> </tbody> </table>				Milestone	Estimated Completion	Actual Completion	Chamber meetings (public outreach)	FY 2013	June 2013	Complete UDC Draft	FY 2013	Sept. 2013	P&Z Work Session	Nov. 2013	Nov. 2013	P&Z Public Hearing	Nov. 2013	Nov. 2013	City Council Work Session	Winter 2014	May 2014	City Council Adoption	Spring 2014	June 2014
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Build a Thriving Community

Objective 2: Foster Development and Redevelopment in Targeted Areas

Project		Performance Measure(s)	City Service Team (Department)
BTC 3.2.1	Development and Redevelopment Projects	Development and redevelopment projects underway	Economic Development and Capital Investment (ED)

Summary:

In an effort to build and sustain Arlington’s tax base, Economic Development staff is currently focused on the Entertainment District, Great Southwest Industrial Park, and Downtown and Lamar-Collins areas, among other areas identified as suitable for redevelopment.

Staff continues to make great strides with various redevelopment projects, including East Lamar, Division Street Utility Poles, and Sapphire Student Housing. Additionally, Center Street Bridge authorization will allow for the much needed connectivity in this area of the City. Staff continues to target other residential and commercial redevelopment in the downtown area.

Sapphire Student Housing Project

Originally a multi-family project, Sapphire has been converted to student housing due to multi-family market conditions. Investment values remain at the original \$41 million, and the project will sit on the same general footprint (although slightly expanded), resulting in the removal of several aging multi-family developments. To date, all existing properties have been demolished, all agreements executed, and initial reimbursement payment made to the developer for demolition in accordance with the Chapter 380 Agreement. Since the third quarter, the project has been placed on hold indefinitely. Staff will reach out to the lender to ensure proper maintenance of the site while alternative developers are identified.

Division Street Utility Pole Relocation

Part of a multi-phased project to relocate/consolidate all above ground utility poles/lines on Division Street (to Front St.), between West and East Streets. Oncor has completed their portion of the project allowing AT&T to move forward with line relocation. Revisions to the TIRZ AT&T agreement were approved by the TIRZ Board and City Council and AT&T has now begun their portion of the work.

Arlington Highlands/Center Street Bridge

A priority for the City and its economic development efforts is the construction of the South Center Street bridge over IH-20 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 IH-20 between South Collins Street and Matlock Road.

Sapphire Milestones	Status
Zoning/Council Approval of revised project scope	Complete
Develop/Execute revised incentive agreement	Complete
Demolition Permit Issued	Complete
Demolition of existing buildings	Complete
Building Permit Issued	
Under Construction	
Project Complete - CO	
Commence agreement performance period	

Division Street Milestones	Status
General Scope of Work Established	Complete
TIRZ Board Authorization	Complete
Engineering & Design	Complete
Develop & Execute Contract	Complete
Council Approval	Complete
Under Construction	Ongoing
Project Complete	

Center Street Bridge Milestones	Status
Scope of Request Finalized	Complete
Proposed Amended Project & Financing Plan	Complete
Taxing Jurisdiction(s) Authorization	Complete
Processing Document Finalized	Complete
TIRZ Board Final Authorization	Complete

Build a Thriving Community

The City has utilized TIRZ #4, which has the capacity to assist with the funding of this project, subject to approval by the participating taxing jurisdictions and the TIRZ#4 (Arlington Highlands) Board. To date, the TIRZ #4 Board and all taxing entities have approved the amendment to the project and financing plan.

A companion to this project that outlines the physical improvement process to the bridge, is found within the Enhance Regional Mobility portion of the current Business Plan, and is entitled South Center Street Bridge

E. Lamar Redevelopment Project

The E. Lamar Redevelopment Project will result in the ultimate redevelopment of four existing apartment complexes in the E. Lamar/Lincoln Drive area, as well as public improvements to Parkway Central Park, and the adjacent right-of-way of East Lamar Blvd. To facilitate this redevelopment, Chapter 380 Agreements provide fee waivers, grants for redevelopment expense reimbursement, separate public space improvements, as well as annual grants equivalent to 90 percent of real property taxes on each of the new developments after issuance of the certificate of occupancy.

All incentive agreements associated with the project have been executed and the first grant payment has been provided to the developer as a result of completion of three property purchases. Demolition of the first phase of the project has commenced and will continue into FY 2015.

E. Lamar Milestones (Ph. I)	Status
Execute Master 380 Agreement	Complete
Developer closes on Phase I properties	Complete
Draft Ph. I Dev. Grant	Complete
Execute Ph. 1 Dev. Grant	Complete
Demolition of properties	Underway
Construction commenced	

Build a Thriving Community

Project		Performance Measure(s)	City Service Team (Department)
BTC 3.2.2	Building Inventory Analysis for Redevelopment in GSW Industrial District	Recommend potential redevelopment areas in the GSW prone for redevelopment	Economic Development and Capital Investment (ED)

Summary:

A continuation from FY 2013, staff will build upon data collected on the building inventory within the GSW Industrial District. SWOT (strengths, weaknesses, opportunity, trends) analysis will be performed on the various potential redevelopment opportunities. Based on the results of the analysis, staff will make recommendations regarding the feasibility of redevelopment, and determine whether certain policies should be implemented to further facilitate this initiative.

Update:

Economic Development Staff has been coordinating with its consultant as data on the GSW was collected, reviewed and analyzed. Various redevelopment opportunities, as well as possible programs designed to add value to the industrial park, were shared with the consultant for further analysis. Staff is in receipt of the final economic development strategy, which provides significant detail related to redevelopment opportunities of the Great Southwest Industrial District. These opportunities are being evaluated and action items are being derived from the study's recommendations; these efforts will continue into FY 2015.

Milestone	Estimated Completion	Actual Completion
Share existing data collected and coordinate with consultant (generating eco. dev. strategy)	Dec. 2013	Dec. 2013
Receive findings and recommendations for the GSW via the final economic development strategy	Jan. 2014	Jan. 2014
Review recommendations and determine priorities	June 2015	
Determine feasibility and establish path forward to achieve results		
Recommend any needed policy changes, including identification of funding, if necessary		
Commence implementation of established efforts		

Build a Thriving Community

Project		Performance Measure(s)	City Service Team (Department)
BTC 3.2.3	New York Avenue Streetscape Improvements	Project completion	Economic Development and Capital Investment (CDP)

Summary:

The community's vision for New York Avenue is to make it the signature street in East Arlington. The vision aspires to attract new development, create a unique identity for the area, and to make the street a safer, pedestrian friendly environment. Improved roads, sidewalks, and streetscape components are all envisioned as enhancements to the corridor.

Public Works & Transportation and Water Utilities will begin a \$3.6 million project for road reclamation and water/sewer renewals on a portion of New York Avenue from Park Row to Arkansas Lane. At this time, the City has a unique opportunity to add the design of the signature streetscape elements as a part of the public works projects, and to begin implementing the community's vision for New York Avenue.

The streetscape design along the northern half of the corridor (Abram Street to Park Row Drive) is estimated at \$100,000. The streetscape design along the southern half of the corridor (Park Row Drive to Arkansas Lane), where the current roadway/water/sewer project is taking place is estimated at \$75,000. Construction is estimated to begin in January 2015.

Update:

City Council approved the design contract with Teague, Nall and Perkins on 3/18/2014. The design portion of the project began later than expected and the need to acquire easements is slowing down that process. Construction will likely not begin until summer 2015. This project will be included in the FY 2015 Business Plan with an updated schedule.

Milestone	Estimated Completion	Actual Completion
Approval of design contract	Fall 2013	Spring 2014
Consultant 50% completed with design preparation	Spring 2014	
Consultant 100% completed with design preparation	Fall 2014	
Approval of construction contract	Winter 2014	

Build a Thriving Community

Objective 3: Build a Strong and Diverse Business Community

Project		Performance Measure(s)	City Service Team (Department)																								
BTC 3.3.1	Recruitment and Retention of Targeted Industry Clusters	Location of new/expanded targeted uses	Economic Development and Capital Investment (ED)																								
<p><u>Summary:</u></p> <p>The Office of Economic Development is participating in retention and recruitment efforts related to the City's five targeted industry clusters. The adopted clusters are 1) advanced materials and manufacturing, 2) health care and life sciences, 3) hospitality and tourism, 4) logistics and trade, and 5) professional business and information services.</p> <p>Staff is currently focused on recruitment efforts of specific corporate prospects, as well as the creation of new industrial space necessary to further recruitment efforts.</p> <p><u>Update:</u></p> <p>Both Arlington Commerce Center (Williams Sonoma) and Triumph Aerostructures are complete and now operational.</p>		<table border="1"> <thead> <tr> <th>Arlington Commerce Center</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Building Permit Issued</td> <td>Complete</td> </tr> <tr> <td>Under Construction</td> <td>Complete</td> </tr> <tr> <td>Certificate of Occupancy Issued</td> <td>Complete</td> </tr> <tr> <td>Sherry Street water line complete</td> <td>Complete</td> </tr> <tr> <td>Acceptance of water line</td> <td>Complete</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Triumph Aerostructures</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Site selection</td> <td>Complete</td> </tr> <tr> <td>Develop/execute agreements</td> <td>Complete</td> </tr> <tr> <td>Building Permit Issued</td> <td>Complete</td> </tr> <tr> <td>Under Construction</td> <td>Complete</td> </tr> <tr> <td>Project Complete (CO Issued)</td> <td>Complete</td> </tr> </tbody> </table>		Arlington Commerce Center	Status	Building Permit Issued	Complete	Under Construction	Complete	Certificate of Occupancy Issued	Complete	Sherry Street water line complete	Complete	Acceptance of water line	Complete	Triumph Aerostructures	Status	Site selection	Complete	Develop/execute agreements	Complete	Building Permit Issued	Complete	Under Construction	Complete	Project Complete (CO Issued)	Complete
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Enhance Regional Mobility

Goal 1: Explore Creative, Alternative Transportation Opportunities

Objective 1: Plan for CentrePort Linkage

	Project	Performance Measure(s)	City Service Team (Department)
ERM 1.1.1	Pilot Service to the Trinity Railway Express (TRE)	<ul style="list-style-type: none"> % of project complete Average weekday boardings 	Economic Development and Capital Investment (CDP)

Summary:

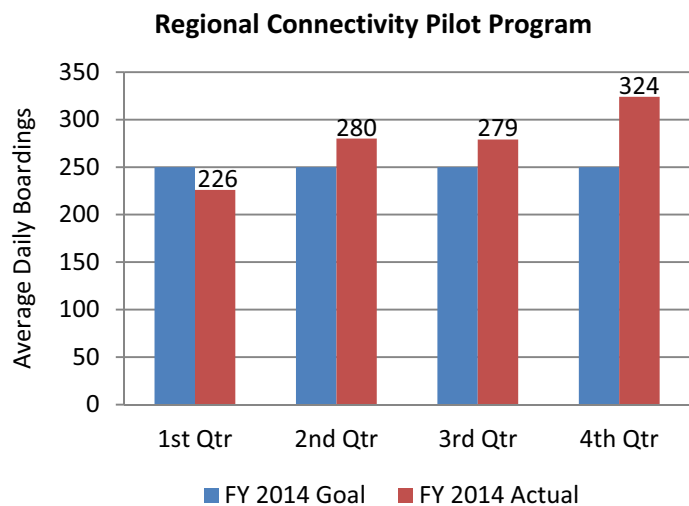
This two-year pilot service, called the Metro ArlingtonXpress (MAX), began on August 19, 2013 and connects the City of Arlington into North Texas' regional transit system. MAX is jointly operated by Dallas Area Rapid Transit (DART) and the Fort Worth Transportation Authority (The T), and provides stops at the CentrePort Trinity Railway Express (TRE) rail station, on Collins Street at the Andrews Street intersection, and the University of Texas at Arlington and downtown Arlington. The service uses uniquely wrapped buses that brand the service as one that is specific to Arlington. Buses run throughout the day, from 5:30 a.m. to 11:30 p.m.

The project is being funded through a partnership between the City, UT Arlington and private sector partners. The project costs \$700,000 per year. The first year is being funded through a partnership between the City (\$350,000), UT Arlington (\$230,000) and private sector partners (\$120,000). The second year will be covered by a Federal Transit Administration grant.

Update:

MAX ridership averaged 324 trips per day for the fourth quarter. September realized the highest average ridership per month to-date at 388 trips per day. The 4th quarter report to Council was delivered on September 16, 2014. City Council will soon begin discussions on MAX service beyond the two-year pilot timeframe that ends in August 2015. This project is included in the FY 2015 Business Plan.

Milestone	Estimated Completion	Actual Completion
Start Service	Aug. 2013	Aug. 2013
Quarterly Report to Council	Jan. 2014	Dec. 2013
Quarterly Report to Council	Apr. 2014	Apr. 2014
Quarterly Report to Council	July 2014	June 2014
First year report to Council	Oct. 2014	Sept. 2014
UTA Ridership Survey	Fall 2014	May 2014



Enhance Regional Mobility

Objective 2: Promote Regional Connectivity

Project		Performance Measure(s)	City Service Team (Department)
ERM 1.2.1	Hike and Bike Plan Implementation	Project completion	Economic Development and Capital Investment (CDP)

Summary:

In 2001, the City was awarded \$207,792 in federal funds to implement on-street bike facilities and signage. A portion of this funding has already been used to add striping and signage on Center and Calender Streets. This project will utilize the remaining funds to implement some of the recommendations included in the Hike and Bike System Master Plan. During FY 2014, bike lanes around UT Arlington and bike routes on Center and Mesquite, and a bike lane on Lincoln Drive will be added to provide a connection from River Legacy Park into downtown Arlington and the UT Arlington campus.

Update:

The TxDOT review and approval of grant requirements was longer than anticipated and delayed this project. Construction started in August and is approximately 28% complete. This project is anticipated to be complete in early FY 2015.

Milestone	Estimated Completion	Actual Completion
Contractor begins implementation	Spring 2014	Aug. 2014
Contractor completes striping	Spring 2014	In Progress

Enhance Regional Mobility

	Project	Performance Measure(s)	City Service Team (Department)
ERM 1.2.2	Transportation Services Supported with Grant Funds	Provide transportation services to 400 unduplicated persons	Economic Development and Capital Investment (CDP)

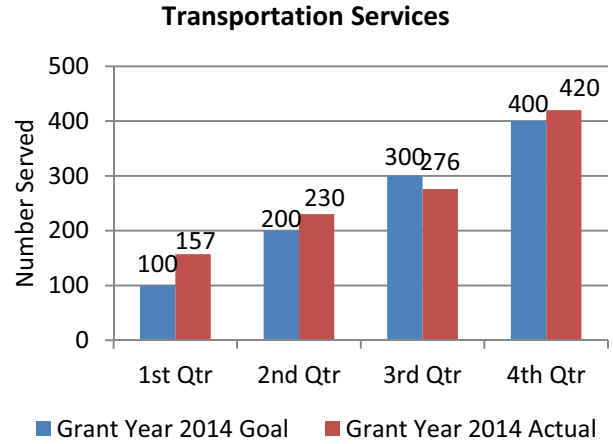
Summary:

The City of Arlington uses Community Development Block Grant (CDBG) funding to support transportation programs that connect Arlington residents to jobs and services. In FY 2014, \$87,073 will be used for programs such as Ride2Work and the Mission Metroplex Transportation Program.

The Ride2Work program enhances regional mobility by providing qualifying low-income residents, who need job or employment-related transportation, with access to work-related destinations within Arlington, Hurst, Euless and Bedford, as well as TRE stations that connect them to Dallas and Fort Worth. The Mission Metroplex general transportation program provides trips for school, child care, non-emergency medical, and social service appointments to qualifying low-to-moderate income persons.

Update:

The number of unduplicated Arlington residents who received transportation services from local providers were as follow: Mission Metroplex (266), Catholic Charities (89) and Senior Citizen Services (65) for a total of 420 unduplicated individuals served through these three programs. The numbers served for the 4th Quarter were updated to include June, 2014, which became available at the end of July.



Enhance Regional Mobility

Goal 2: Plan, Manage, and Maintain Public Transportation Infrastructure

Objective 1: Optimize Effectiveness and Efficiency of Existing Transportation System

	Project	Performance Measure(s)	City Service Team (Department)
ERM 2.1.1	Signal Timing	Travel times on major corridors compared to target	Economic Development and Capital Investment (PWT)

Summary:

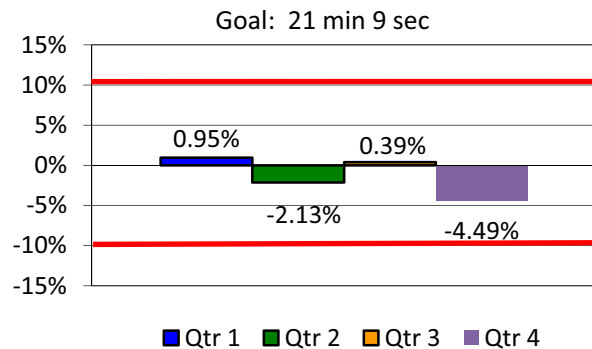
One goal of the traffic engineering group is to maintain optimum travel times on major thoroughfares. Travel times are documented quarterly for both directions of travel on Cooper, Collins, Division, and Pioneer Parkway. The graph to the right shows quarterly results for northbound Cooper. Quarterly, staff drives each of these streets, measures the travel times using GPS, and calculates average times. Measurements are taken between 9:00 a.m. and 4:00 p.m. to check "normal" flow. The target for the rate of traffic flow is to be within 10% of the "optimum" time set by the traffic engineers. A deviation of +/- 10% is acceptable, due to variations in congestion levels, traffic incidents, seasonal traffic patterns, and lights changed by emergency vehicles.

Goal times for these major corridors are evaluated and set annually.

Update:

The goal travel time for Northbound Cooper from Turner-Warnell to I-30 is 21 minutes 9 seconds, and when checked this quarter, the actual was 20 minutes 12 seconds. The target range for deviation from the goal time is 10%.

**Northbound Cooper Street
from Turner Warnell to I-30
% above or below goal**



Enhance Regional Mobility

Project		Performance Measure(s)	City Service Team (Department)
ERM 2.1.2	IH-30 and SH-360 Interchange ✓ Policy Agenda Item	Complete design for Phase 1	Economic Development and Capital Investment (PWT)
<p><u>Summary:</u></p> <p>The purpose of this project is to improve traffic safety and reduce traffic congestion at the interchange of Interstate 30 and State Highway 360. Formerly a toll road loop interchange, the new infrastructure will include main lane improvements and direct connection ramps to each facility.</p> <p>This project is split into five construction phases. The first phase is Six Flags Drive over IH-30. This is top priority because of existing maintenance issues on the bridge. The IH-30/SH-360 interchange is the second phase to be addressed.</p> <p>Funding Source: This project is pending authorized funding from the Texas Department of Transportation (TxDOT).</p> <p><u>Update:</u></p> <p>The Plans, Specifications, and Estimates (PS&E) for this Construction Package A (Six Flags Drive bridge) (\$3.5M) is 95% complete. The Six Flags Drive Bridge Project is scheduled to let for construction in February 2015.</p> <p>The PS&E for the IH-30/SH360 interchange (Construction Package B) (\$208M) is 60% complete. The construction plans for Package B are scheduled to be complete by April 2015. Environmental clearance is expected by Summer 2015. The construction for interchange is scheduled to let in August 2015.</p>			<p>Target: Complete the Design for Phase 1 - Six Flags Drive over I-30 – February 2015</p>

Project		Performance Measure(s)	City Service Team (Department)															
ERM 2.1.3	Thoroughfare Development Plan (TDP) – Finalize Analysis	Complete analysis by end of calendar year 2014	Economic Development and Capital Investment (CDP)															
<p><u>Summary:</u></p> <p>The city’s current Thoroughfare Development Plan (TDP) was adopted in June 2011, after an extensive year-and-a-half long analysis process. At the time of its adoption, the TDP identified three roadways that were in need of additional analysis.</p> <p><u>Update:</u></p> <p>The analysis for Abram Street (from Cooper to Collins) is complete. A consultant was engaged to complete the necessary traffic modeling and analysis on the remaining two roadways, the Bowen Road extension (between Sublett and Calender) and Eden Road (from the western city limits to the eastern city limits). This analysis has been completed ahead of schedule due to a potential development project that would be impacted by the decision to extend or not extend Bowen Road past Harris. City Council approved the recommended TDP amendments in February 2014. This project is complete. This is now a PWT project to design and construct the roadway.</p>			<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="width: 40%;">Milestone</th> <th style="width: 20%;">Estimated Completion</th> <th style="width: 20%;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Select consultant</td> <td>Spring 2014</td> <td>Fall 2013</td> </tr> <tr> <td>Begin Bowen Road extension and Eden Road analysis</td> <td>Spring 2014</td> <td>Winter 2013</td> </tr> <tr> <td>Complete Bowen Road extension and Eden Road analysis</td> <td>Winter 2014</td> <td>Winter 2013</td> </tr> <tr> <td>Revise Thoroughfare Development Plan if necessary</td> <td>Spring 2015</td> <td>Feb. 2014</td> </tr> </tbody> </table>	Milestone	Estimated Completion	Actual Completion	Select consultant	Spring 2014	Fall 2013	Begin Bowen Road extension and Eden Road analysis	Spring 2014	Winter 2013	Complete Bowen Road extension and Eden Road analysis	Winter 2014	Winter 2013	Revise Thoroughfare Development Plan if necessary	Spring 2015	Feb. 2014
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Enhance Regional Mobility

	Project	Performance Measure(s)	City Service Team (Department)
ERM 2.1.4	Airport Development Plan ✓ Process Improvement Item	Project completion	Economic Development and Capital Investment (Aviation)

Summary:

The Airport Development Plan is designed to evaluate the airport’s capabilities and role, to forecast future aviation demand, and to plan for the timely development of new or expanded facilities that may be required to meet that demand. The ultimate goal of the plan is to provide systematic guidelines for the airport’s overall maintenance, development, and operation. The Plan must be developed according to the Federal Aviation Administration (FAA) and Texas Department of Transportation (TxDOT) – Aviation Division requirements. Development of the Plan will involve participation from a wide variety of stakeholders- business owners, residents, elected officials, airport tenants, etc.

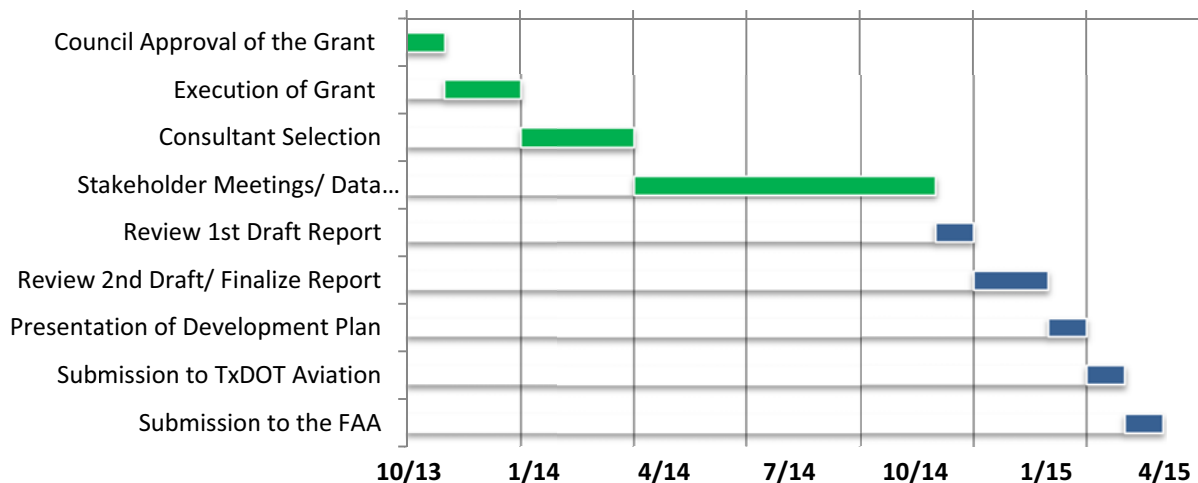
Update:

The second meeting of the Plan Advisory Committee (PAC) was held on October 1st, and included review of the first three chapters of the plan - Analysis of Existing Conditions, Aviation Demand Forecasts, and Facility Requirements. The comment period ends on October 17th. The next PAC meeting will be held in early January. Airport staff and the consultants will hold an informal Public Forum in the evening, to gather citizen input. The Office of Communication will publicize the Public Forum, and postcards will be mailed to the surrounding neighborhoods to encourage participation.

The first drafts of the Minimum Standards for Commercial Aeronautical Activities, and the Airport Rules and Regulations are under review by Airport staff. A second draft will be available in January to provide Airport tenants a chance to review the drafts and comment.

See chart below

Airport Development Plan



Enhance Regional Mobility

Objective 2: Complete Construction Projects in a Timely Manner

Project		Performance Measure(s)	City Service Team (Department)																
ERM 2.2.1	South Center Street Bridge	Design (and construction, if funded) according to phase schedule	Economic Development and Capital Investment (PWT)																
<p><u>Summary:</u></p> <p>A priority for the City and its economic development efforts is the construction of the South Center Street bridge over IH-20 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 IH-20 between South Collins Street and Matlock Road.</p> <p><u>Update:</u></p> <p>TxDOT bid the project on April 2, 2014. One parcel remains to be acquired, but that property owner has provided a right of entry so that construction can begin. The contractor has mobilized and the project is under construction. The project is estimated to be complete in Spring 2016.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Completion</th> <th style="text-align: center;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Submit ROW documents to Real Estate Services</td> <td style="text-align: center;">Dec. 2013</td> <td style="text-align: center;">11/13/2013</td> </tr> <tr> <td>TIRZ Board Approval of construction funding</td> <td style="text-align: center;">Jan. 2014</td> <td style="text-align: center;">1/16/2014</td> </tr> <tr> <td>Complete ROW acquisition</td> <td style="text-align: center;">Apr. 2014</td> <td></td> </tr> <tr> <td>TxDOT Bid Date</td> <td style="text-align: center;">Apr. 2014</td> <td style="text-align: center;">4/2/2014</td> </tr> </tbody> </table>			Milestone	Estimated Completion	Actual Completion	Submit ROW documents to Real Estate Services	Dec. 2013	11/13/2013	TIRZ Board Approval of construction funding	Jan. 2014	1/16/2014	Complete ROW acquisition	Apr. 2014		TxDOT Bid Date	Apr. 2014	4/2/2014
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Project		Performance Measure(s)	City Service Team (Department)																
ERM 2.2.2	East Arlington Street Improvements	Complete construction of two additional streets in the East Arlington target neighborhood	Economic Development and Capital Investment (CDP and PWT)																
<p><u>Summary:</u></p> <p>Community Development Block Grant (CDBG) funding totaling approximately \$2,449,340, is being used to support neighborhood infrastructure improvements for 10 streets in the East Arlington target area. Five streets were completed in FY 2013. Construction of two additional streets, Lackland St. (Park Row Dr. to Daniel Dr.) and Lovers Lane (Collins St. to Wynn Terrace), will be completed in FY 2014.</p> <p><u>Update:</u></p> <p>Lackland Street and Lovers Lane are substantially complete and are currently in the final construction punch list phase. The project should be complete by November 2014.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Completion</th> <th style="text-align: center;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Select contractor, begin construction</td> <td style="text-align: center;">Oct. 2013</td> <td style="text-align: center;">Oct. 2013</td> </tr> <tr> <td>Construction 25% complete</td> <td style="text-align: center;">Jan. 2014</td> <td style="text-align: center;">Mar. 2014</td> </tr> <tr> <td>Construction 50% complete</td> <td style="text-align: center;">Apr. 2014</td> <td style="text-align: center;">May 2014</td> </tr> <tr> <td>Construction 100% complete</td> <td style="text-align: center;">Oct. 2014</td> <td></td> </tr> </tbody> </table>			Milestone	Estimated Completion	Actual Completion	Select contractor, begin construction	Oct. 2013	Oct. 2013	Construction 25% complete	Jan. 2014	Mar. 2014	Construction 50% complete	Apr. 2014	May 2014	Construction 100% complete	Oct. 2014	
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Enhance Regional Mobility

	Project	Performance Measure(s)	City Service Team (Department)
ERM 2.2.3	Street Projects	% lane miles completed of the amount targeted for FY 2014	Economic Development and Capital Investment (PWT)

Summary:

In February, 2013, City Council approved a new “Do Worst First” street condition philosophy through which to prioritize street projects. Fundamental elements of this philosophy are:

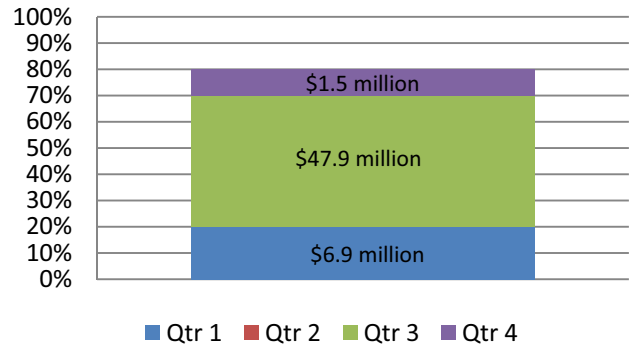
- Streets with an Overall Condition Index (OCI) below 50 are in failure, and should be addressed first
- Ideal target OCI for the entire street network is 70
- Street maintenance work will be prioritized toward the worst streets first
- Rebuild work will be done on both thoroughfares and residential streets, with the thoroughfares given higher priority when choices between the two must be made
- Prioritization of future bond funding will be focused on rebuilding existing streets

\$40 million is the annual amount needed to address the streets with OCI below 50, creating a more balanced network over the next 8-9 years.

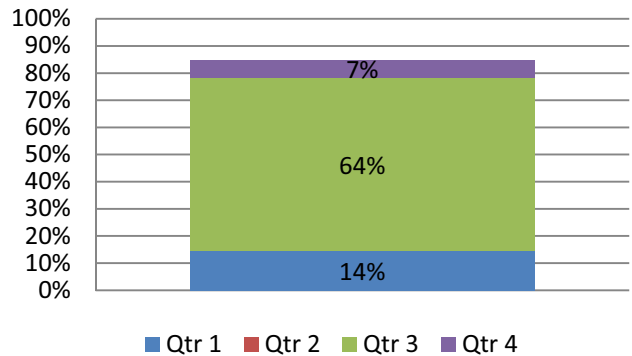
Update:

One project, the Cooper Street Sidewalks, was bid this quarter. Stadium Drive (Division Street to Abram Street) is awaiting completion of right of way acquisitions. The 2013 Residential Rebuilds was delayed due to design modifications.

**Street Capital Projects Bid
(FY 2014 Target = 10 Projects)**



**Street Capital Projects Bid
(FY 2014 Target = 30.39 Lane Miles)**



Street Capital projects to be Advertised for Bid	Month Bid	Actual Cost	Lane Miles
Arbrook/Melear Drainage Improvements	Oct. 2013	\$3,617,740	0.86
2012 Residential Street Rebuilds (Various locations)	Dec. 2013	\$3,264,762	3.54
Abram (SH360 to City Limit)	Apr. 2014	\$8,481,420	4.59
Tri-Schools Project	Apr. 2014	\$15,999,933	5.45
Center/I-20 Bridge (joint w/TxDOT)	Apr. 2014	\$11,102,360	2.54
Abram (Stadium to SH360)	May 2014	\$8,001,227	5.13
Center (Arkansas to Nottinghill Gate)	May 2014	\$4,387,704	2.37
Stadium Drive (Division to Abram)			2.17
Cooper Street Sidewalks (joint w/TxDOT)	July 2014	\$1,524,645	0.00
2013 Residential Street Rebuilds			3.74

*There are approximately 20.5 lane miles of “red” streets, with OCIs less than 50, out of a total of 30.39 lane miles in these projects advertised for bid.

Enhance Regional Mobility

	Project	Performance Measure(s)	City Service Team (Department)
ERM 2.2.4	Street Maintenance	% lane miles completed of the amount targeted for FY 2014	Economic Development and Capital Investment (PWT)

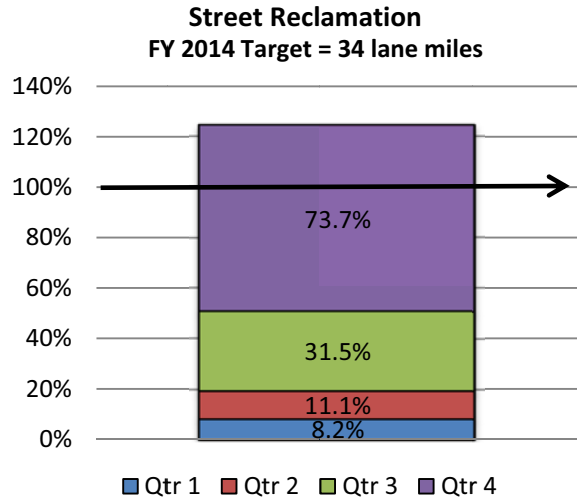
Summary:

Street reclamation involves pulverizing existing asphalt roadways, reworking the subgrade, and providing a new full depth asphalt pavement.

Streets with OCI ratings of less than 50 where the curbs and gutters are still in good shape are ideal candidates for reclamation. Street sales tax funding can be used for reclamation on streets in existence at the time of the sales tax election, which occurs every 4 years; the next election is planned for FY 2014.

Update:

The graph to the right includes all lane miles that have undergone the reclamation process in FY 2014, including street projects, drainage projects that include street reclamation, and reclamation done after a water or sewer project. The majority of the FY 2014 streets have been completed in the 4th quarter except for Meadow Oaks Village and Wood Ridge subdivisions.



Lane Miles of Street Reclamation expected in FY 2014		1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr
WATER DEPT PROJECT – Britannia Gardens Subdivision Reclamation*	6.85	1.71	1.08	5.18	
WATER DEPT PROJECT – Fairfield Subdivision Reclamation*	6.64		0.73		7.50
GREEN MEADOWS DRAINAGE – Lavender Lane (Weymouth Ct. – Winewood) Reclamation*	0.23				
WILLOW BEND DRAINAGE – Thousand Oaks Subdivision Reclamation*	4.69				5.63
GREEN MEADOWS – Weymouth Ct. (South – North dead end) Reclamation*	0.18				
2013 Redamation Street Maintenance Project		1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr
Six Flags Drive (Randol Mill – Copeland) Reclamation	2.93	0.80	1.92	4.28	
2014 Mill & Overlay/Reclamation Street Maintenance Projects		1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr
Cambric Estates	0.88				0.88
Cedar Springs Terrace (Mitchell – Mitchell)	0.42				
Country Green Subdivision	1.27				1.71
Meadow Oaks Village Subdivision	0.40				
Oldfield Village Subdivision	4.78				5.52
Oram Street (Center – Collins)	0.63				0.39
Park Row Drive (Center – Collins)	1.25				1.90
Treetop Subdivision	1.69				1.70
Wood Ridge Subdivision	1.38				
Other Projects		1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr
Fish Creek Interceptor Sewer		0.16	0.06		
Original Town Block 31 Lot 1R1 (1st United Methodist Church)		0.14			
Woodside-Autumn Glen-Shorewood Drainage		0.02			
Village Cree 27” Sewer				0.31	
2011 CDBG Lovers & Lackland				1.00	
Total	34.22	2.82	3.79	10.77	25.23



Support Quality Education

Goal 1: Partner with Local Organizations to Educate and Mentor

Objective 1: Mentor Youth Through Partnerships

Project		Performance Measure(s)	City Service Team (Department)
SQE 1.1.1	AISD Educational Enrichment Center	Provide educational services to 500 unduplicated youth and adults	Economic Development and Capital Investment (CDP)

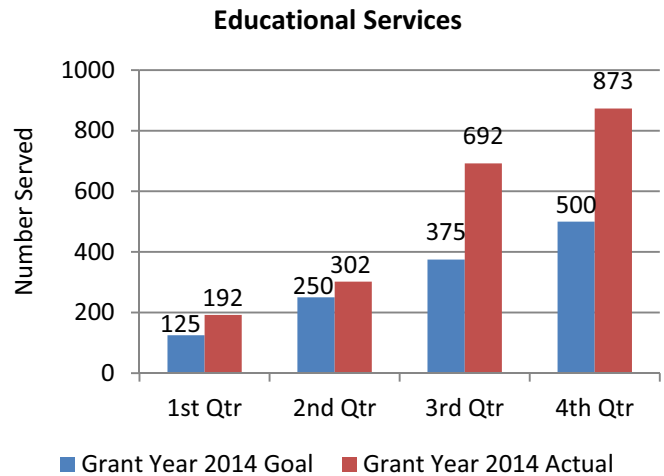
Summary:

The City provided \$250,000 of Community Development Block Grant funds to support the Arlington Independent School District (AISD) renovation of a facility at 600 New York in FY 2013. Construction was complete in January of 2013, and operations began in February.

As part of the funding agreement, AISD will submit service reports to the City that include the number of youth and adults receiving English as a Second Language (ESL), GED preparation, high school credit classes, counseling, child care, computer labs, and other support services. The annual goal is to serve 500 students each year for the next five years.

Update:

By the end of the 4th quarter of the program year, the Educational Center at 600 New York had served a total of 873 unduplicated adults and youth with services such as GED preparation, high school credit courses, and English as a Second Language. AISD will continue to provide the City with an annual report of students served for the next four years.



Support Quality Education

	Project	Performance Measure(s)	City Service Team (Department)
SQE 1.1.2	Enhance Student Success through Expanded Youth Technology Center Programming	YTC Program attendance	Neighborhood Services (Library)

Summary:

In FY 2014, additional grant funding will be used to further focus programming offered through the Library's Youth Technology Centers in order to improve educational outcomes for economically disadvantaged youth. Programs generally target youth from ages 12 to 17, and include writing and science/math related programs that will support STARR objectives, as well as career planning. Specific grant-funded initiatives include:

- Poetry related programs at select elementary schools in preparation for STAAR testing
- Poetry and creative writing programs for middle and high school students
- Expansion of robotics and other science related programming
- Expansion of the Robotics Club
- Homework help programming focusing on math and science topics, supplemented by an online tutoring program

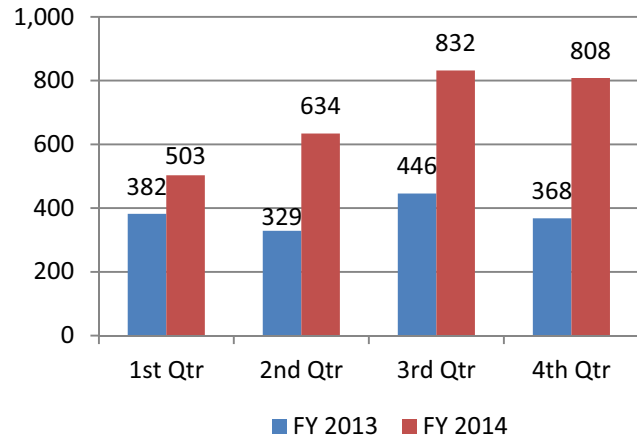
Update:

During the fourth quarter, 18 High School students participated in the "Sharing Your Own Voice" poetry workshop. This series of workshops were exclusively for Sam Houston High School students that bring poetry and art together.

During this quarter, a grant from Best Buy (\$10,000) was used to fund the following:

- A new collection of resources to supplement learning on the topics of Engineering and Robotics
- Weekly field trips were hosted for teens that participate in The TeenZone at the NE Branch Library. The trips included visits and mentoring opportunities at the UTA Planetarium, Aerospace Commercial and Technologies, Arlington Police Academy, UTA NanoFab Lab, and Legoland and Aquarium (49 participants)

YTC Program Participation



Support Quality Education

Objective 2: Strengthen Education and Enrichment Programs

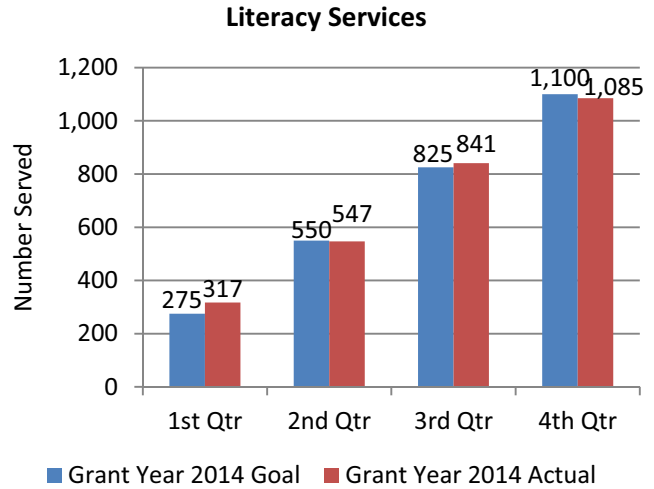
Project		Performance Measure(s)	City Service Team (Department)
SQE 1.2.1	Grant Funds for Local Literacy Programs	Provide literacy services to 1,100 unduplicated persons	Economic Development and Capital Investment (CDP) and Neighborhood Services (Library)

Summary:

Community Development Block Grant (CDBG) funding is utilized to support local literacy programs including Arlington Reads at the Central Library, and literacy programs offered through Water From the Rock, a Community Based Development Organization serving low-income individuals in the Central Arlington target area. CDBG funds allocated to these programs total \$90,459.

Update:

At the end of the fourth quarter of the grant program year, 1,085 unduplicated Arlington residents were served by the Arlington Public Library (937) and by Water From the Rock (148) in their respective literacy programs. An additional month of service has been added to the 4th quarter numbers since June 2014 program reports became available at the end of July.



Support Quality Education

Project		Performance Measure(s)	City Service Team (Department)													
SQE 1.2.2	Increase Student Participation in Recreation Programs	Program plan developed	Neighborhood Services (Parks)													
<p><u>Summary:</u></p> <p>The objective of this project is for the Parks and Recreation Department to identify new opportunities to attract and register more students from school districts, home schools and private schools. According to the 2010 Census, Arlington’s youth accounts for approximately 21% of the total population. Increasing student participation in recreation programs will enrich both the students and the programs.</p> <p>Under the current programming model, the most likely target for participation and cost recovery success will be the 5-14 years group. Services for teens, from 15-19 years, are a challenge as this group seeks more independent social or intervention activities.</p> <p><u>Update:</u></p> <p>The Parks and Recreation Department is continually seeking new programs. A few new programs, including Lacrosse and FootGolf, were offered in July and September 2014.</p> <p>Targeted digital ads and online camp listings were created to increase additional awareness in relation to program availability.</p> <p>The marketing team is constantly evaluating options to distribute park and program information. New families will received welcome packets in August 2014.</p> <p>Dottie Lynn Recreation Center is developing programs targeted toward homeschool families. The marketing team proposes the roll out of additional targeted advertising to promote these programs in the fall.</p>		<table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 20px;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Completion</th> <th style="text-align: center;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Research and benchmark program opportunities</td> <td style="text-align: center;">Nov. 2013</td> <td style="text-align: center;">Dec. 2013</td> </tr> <tr> <td>Develop program recommendations</td> <td style="text-align: center;">Jan. 2014</td> <td style="text-align: center;">Jan. 2014</td> </tr> <tr> <td>Identify viable marketing strategies</td> <td style="text-align: center;">Feb. 2014</td> <td style="text-align: center;">Mar. 2014</td> </tr> </tbody> </table>			Milestone	Estimated Completion	Actual Completion	Research and benchmark program opportunities	Nov. 2013	Dec. 2013	Develop program recommendations	Jan. 2014	Jan. 2014	Identify viable marketing strategies	Feb. 2014	Mar. 2014
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Support Quality Education

	Project	Performance Measure(s)	City Service Team (Department)
SQE 1.2.3	Expand Programming Offered through Reading Corps Program	<ul style="list-style-type: none"> Increase circulation of picture books, board books, and readers Reading Corps participation 	Neighborhood Services (Library)

Summary:

Early literacy experiences have been shown to have lasting effects into adulthood. To foster positive early literacy experiences, the Library's Reading Corps initiative will continue to focus on developing reading skills in children pre-K to 3rd grade. In FY 2014, the Reading Corps program will be slightly modified to include 6 community sites, and 6 child care facilities in order to focus more closely on early literacy. Additional methods will also be implemented to take early learning resources into the community, including through the TechLiNK and LibraryLiNK school sites.

Update:

In the fourth quarter, staff completed Summer Session Reading Corps sites in the following locations:

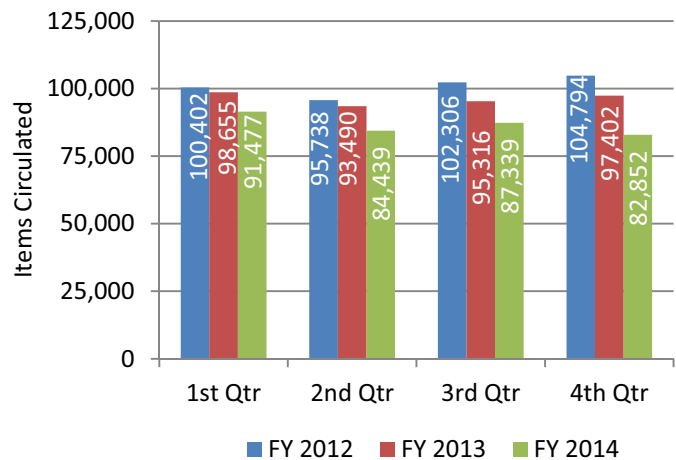
- Four library locations (Central, SE, SW, East)
- Four AISD childcare centers (YWCA, Kids Community Arlington, Kids Community Grand Prairie, and Grace Lutheran School)

Enrollment in Summer Reading Corps sites in July was 218 K-2 students and 242 PreK students in July. The Summer session of Reading Corps ended in August, with 423 K-2 and 402 PreK students completing the program. A total of 825 students were served.

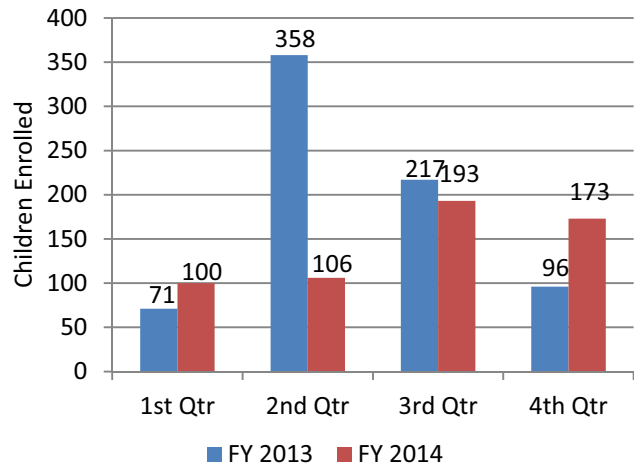
The Fall session of Reading Corps began on September 8, with 12 sites in a variety of venues:

- Three library locations (Central, East, SE)
- Four AISD childcare centers (YWCA, Kids Community Arlington, Kids Community Grand Prairie, and Grace Lutheran School)
- Three AISD elementary schools (Johns, Sherrod, and Webb)
- One community recreation center (Hugh Smith)
- One charter school (Summit International)

Circulation of Readers, Picture, and Board Books



Reading Corps Participation



Support Quality Education

	Project	Performance Measure(s)	City Service Team (Department)
SQE 1.2.4	Continue to Expand GED, Adult Basic Literacy (ABE), and ESL Programming	<ul style="list-style-type: none"> • Online GED graduation rate of 10 • 80% of ABE & ESL students will show at least 1 improvement level 	Neighborhood Services (Library)

Summary:

The Library’s Adult Literacy programming (GED, Adult Basic Literacy and ESL), in partnership with other area education providers and funders, will expand to include a more formal technology training program in preparation for the new online GED testing scheduled to launch in January 2014. During the transition, an anticipated decrease from the current graduation rate is expected as students prepare to shift from paper to online testing.

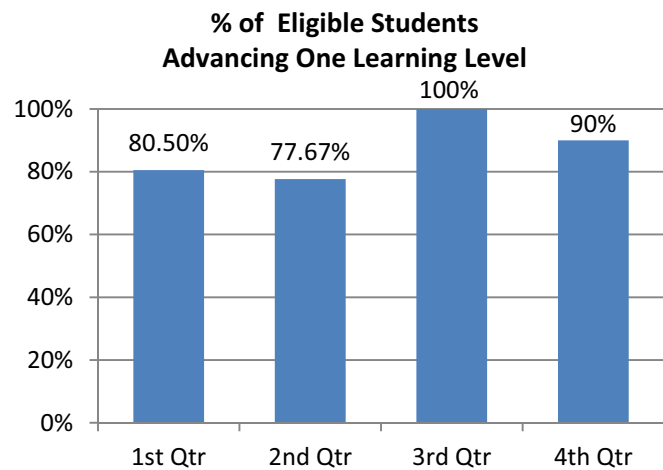
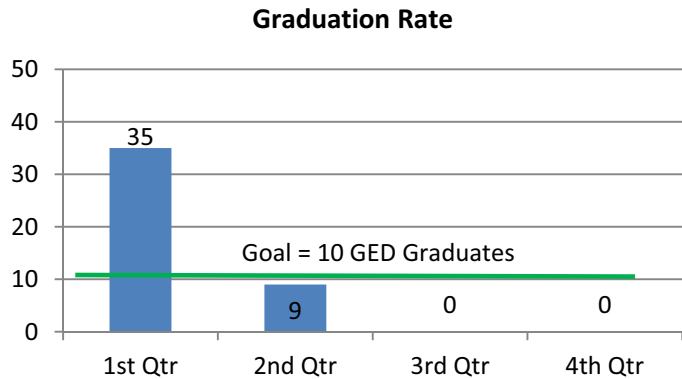
To allow for the expansion of the number of sites where adult literacy training is held throughout the community, two full-time AmeriCorps members, through the Tarrant Literacy Coalition, will be assigned to Adult Basic Education and ESL to assist with oversight and support of these initiatives.

Update:

In the fourth quarter, 74 students were enrolled in the GED program, 1 student passed a GED exam section.

The ESL program has 53 students currently enrolled. Nine students were eligible for assessment and seven advanced a level. Twenty-one students are enrolled in our Adult Basic Education (ABE) program; two students were eligible for assessment and both gained a level.

TechLink has supported adult literacy programming, providing 16 visits that served 101 users needing computers and/or training.



Support Quality Education

Objective 3: Strengthen Internship Programs

	Project	Performance Measure(s)	City Service Team (Department)
SQE 1.3.1	Management Resources Internship Program	Selection of intern and successful completion of internship	Management Resources

Summary:

In order to provide a robust learning opportunity about the diverse challenges and day-to-day operations of city government, MR will partner with UT-Arlington's School of Urban & Public Affairs to recruit and select students in the Master's Degree in City and Regional Planning program for a year-long internship. Opportunities throughout the internship will include assisting with federal and state legislative affairs; research, writing, and analysis; managing special projects for the City Manager's Office; and resident communication.

Update:

The position was evaluated and the job description revised. A stipend for the internship program was included in the FY 2015 budget. As of October 2014, recruitment and selection was completed and the hiring process underway.

Milestone	Estimated Completion	Actual Completion
Identify and evaluate department opportunities	June 2014	June 2014
Revise job description and develop internship program brochure	July 2014	July 2014
Begin reaching out to UTA and other area universities to recruit applicants	July 2014	Aug. 2014
Intern selection process: review applications, interview and hire	Aug. /Sept. 2014	Sept./Oct. 2014
Develop internship work plan aligned with department's business needs and intern interests	Oct. 2014	
Provide intern with learning opportunities	Ongoing through 2014	
Evaluate internship program	June/July 2015	

	Project	Performance Measure(s)	City Service Team (Department)
SQE 1.3.2	Parks and Recreation Internship Program	Project completion	Neighborhood Services (Parks)

Summary:

In the past, the Parks and Recreation Department has utilized high school and college interns in a number of areas including marketing, planning, community programs and golf. In FY 2014, the Department will develop a more structured approach to internships that will advance the education of future professionals while also supporting the department's business units.

Update:

The Internship Manual has been completed.

Milestone	Estimated Completion	Actual Completion
Evaluate department opportunities	Nov. 2013	Oct. 2013
Identify potential educational partners	Dec. 2013	Nov. 2013
Confirm partners	Feb. 2014	Jan. 2014
Complete an internship program and schedule	Mar. 2014	Jan. 2014

Support Quality Education

Project		Performance Measure(s)	City Service Team (Department)																					
SQE 1.3.3	Communications Internship Program	Project completion	Management Resources (OOC)																					
<p><u>Summary:</u></p> <p>In FY 2014, the Office of Communication will launch a new internship program with the objective of strengthening ties with regional universities and assisting in the development of content for the department. Based on a model similar to the Urban Design Center, college students with an interest in communications will work to produce content for the City with equipment and support supplied by the Office of Communication.</p> <p><u>Update:</u></p> <p>The program continues to grow. In the Fall 2014 the Office of Communications had two interns from UT Arlington. OOC participated in the Annual Communications Day Job Fair at UTA to recruit interns for the Spring and Summer of 2015 and have had our job descriptions reposted at UTA and TCU.</p>		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr style="background-color: #d3d3d3;"> <th style="padding: 5px;">Milestone</th> <th style="padding: 5px;">Estimated Completion</th> <th style="padding: 5px;">Percent Complete</th> </tr> </thead> <tbody> <tr> <td style="padding: 5px;">Create job description for internship positions</td> <td style="padding: 5px;">June 2013</td> <td style="padding: 5px;">100%</td> </tr> <tr> <td style="padding: 5px;">Develop partnership with TCU and UTA</td> <td style="padding: 5px;">June 2013</td> <td style="padding: 5px;">100%</td> </tr> <tr> <td style="padding: 5px;">Create application process</td> <td style="padding: 5px;">July 2013</td> <td style="padding: 5px;">100%</td> </tr> <tr> <td style="padding: 5px;">Select interns</td> <td style="padding: 5px;">Aug. and/or Nov. 2013</td> <td style="padding: 5px;">100%</td> </tr> <tr> <td style="padding: 5px;">Provide interns with learning experience</td> <td style="padding: 5px;">Starting Aug. 2013 and/or Jan. 2014</td> <td style="padding: 5px;">100%</td> </tr> <tr> <td style="padding: 5px;">Internship evaluation</td> <td style="padding: 5px;">Dec. 2013 and/or May 2014</td> <td style="padding: 5px;">100%</td> </tr> </tbody> </table>		Milestone	Estimated Completion	Percent Complete	Create job description for internship positions	June 2013	100%	Develop partnership with TCU and UTA	June 2013	100%	Create application process	July 2013	100%	Select interns	Aug. and/or Nov. 2013	100%	Provide interns with learning experience	Starting Aug. 2013 and/or Jan. 2014	100%	Internship evaluation	Dec. 2013 and/or May 2014	100%
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Support Quality Education

Objective 4: Retain Arlington Graduates and Improve Department Recruitment Pools

	Project	Performance Measure(s)	City Service Team (Department)
SQE 1.4.1	Community Recruiting Program	Project completion	Neighborhood Services (Police)

Summary:

The police department views Arlington’s secondary and higher educational partners as a vital source to strengthen future potential candidate pools, supporting the local economy in the process. Vocational education plays a critical role towards the employability of students by ensuring curriculum is responsive to employer needs, providing early and tailored career guidance, as well as linking potential applicants to a network of internal contacts.

In FY 2014, the police department proposes the creation of a program that will assist AISD and UTA students, interested in a career in law enforcement, by offering dual credit courses for TCOLE certification. The department will also expand the role of the PAL (Police Athletic League) Camps and the elementary mentoring program to begin building those relationships at a younger age.

Update:

While 90 students were scheduled to attend three PAL camps, 74 students ultimately participated in the program. Expanding the role of PAL camps year round has faced challenges due to limited interest from participants for follow up events.

In its inaugural year, the Hometown Recruiting program enrolled 22 students. The department participated in AISD’s Parent University to promote the program to parents and students. Through discussions with the Texas Commission on Law Enforcement (TCOLE), dual credit courses through the University of Texas at Arlington will not qualify for TCOLE credit. TCOLE offers licensing credit to sworn commissioned officers or licensed telecommunicators only.

Milestone	Estimated Completion	Status
Design dual credit courses for AISD students	1 st Qtr. FY 2014	Complete
Articulate police department’s role in AISD class instruction	1 st Qtr. FY 2014	Complete
Expand and integrate PAL Camp services	3 rd Qtr. FY 2014	In Progress
Develop and implement additional elementary mentoring programs	3 rd Qtr. FY 2014	In Progress
Design dual credit courses at UTA for TCOLE credit	4 th Qtr. FY 2014	Complete
Implement entry process for PD applicants	1 st Qtr. FY 2015	



Define an Identifiable Brand

Goal 1: Expand and Enhance the City's Image

Objective 1: Promote Community Engagement

	Project	Performance Measure(s)	City Service Team (Department)
DIB 1.1.1	Telephone Town Hall Meetings	Project completion	Management Resources (Mayor and Council)

Summary:

In order to engage a larger segment of the community, and to increase the number of residents that participate in town hall meetings, City Council members have requested to host telephone town hall meetings for each of their districts. The telephone town hall meetings will allow the Council Member to directly reach out to the residents in their districts. The objective of this project is to assist Council Members in holding five telephone town hall meetings.

Update:

Councilmember Sheri Capehart held a telephone town hall on September 18, 2014. Councilmember Kathryn Wilemon is scheduled to hold one on October 9, 2014.

Milestone	Estimated Completion	Actual Completion
Survey council to see which members want to hold a Town Hall meeting	10/1/2013	100%
Send out RFQ for TeleTown Hall meetings	10/15/2013	100%
Start scheduling TeleTown Hall meetings (must end one month before elections in spring 2015)	10/1/2014	75%

Define an Identifiable Brand

Project		Performance Measure(s)	City Service Team (Department)
DIB 1.1.2	Volunteer Recruitment Expansion	Increase City volunteer hours by 10%	Strategic Support (HR and Municipal Court) and Neighborhood Services (Library, Parks, Code Compliance, Police, and Fire)

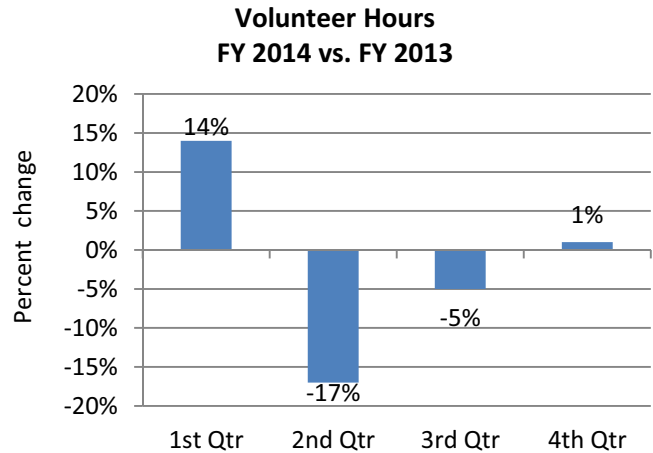
Summary:

Volunteerism and community engagement play a vital role in the success of an organization. In FY 2014, the city will continue to increase volunteer levels to support service delivery and engage residents. Below are the key components of the program:

- Continue volunteer orientation and actively recruit new volunteers
- Train, support, and acknowledge volunteers to encourage long term volunteering
- Create additional activities and leadership opportunities, thereby creating a self-sustaining program similar to Animal Shelter and the Police Department
- Maximize awareness of benefits of volunteers to City employees
- Initiate a volunteer growth program that helps distinguish different levels of volunteers

Update:

Volunteer hours increased in 4th QTR FY 2014 by 1% from 3rd QTR FY 2014. Volunteer hours increased by 3% in 4th QTR FY 2014 as compared to 4th QTR FY 2013. For Animal Services their hours decreased due to summer programs ending and school starting. Library had an increase in volunteers and hours due to more AmeriCorps Vistas participating and the new part-time volunteer coordinator helping with the volunteer program. Fire had a decrease in hours since they didn't hold CERT Training for 4th quarter. Parks & Recreation Youth Summer Programs decreased in 4th Quarter FY 2014.



Define an Identifiable Brand

Objective 2: Create and Market the City's Brand

	Project	Performance Measure(s)	City Service Team (Department)
DIB 1.2.1	Define and Market the City's Brand	Project completion	Management Resources (OOC)

Summary:

The Office of Communication will continue to lead the initiative to advance the Council's priority to "Define an Identifiable Brand." Utilizing the results of branding research, the staff will work to develop, and execute a strategy to further refine, articulate, and build recognition of the Arlington brand. These efforts will include a marketing campaign that will target various key audiences such as residents, visitors, business sector, media, and political leaders. The branding initiative is critical to positioning the City in attracting more residents and investment.

Starting in Summer 2013, under the direction of City Council, OOC started to work with the Experience Arlington staff to develop a city-wide brand that would be used to communicate to Arlington residents, businesses, visitors and tourists. Together we contracted the services of a national branding expert to assist in the creation, implementation, and sustainment of the new brand.

Update:

The Office of Communications and the CVB launched the new brand on June 24, 2014.

The implementation of the brand continues across the City and its partner organizations. Efforts include:

- 9 brand chapters that were created from the initial video shoots and 12 news brand chapters that were shot and edited this fall. These 60 second videos are released every other week and tell individual stories of people in Arlington living their American Dreams
- New interior and exterior signage on City buildings
- Continued messaging on social media and the City's website
- A partnership with several local organizations including the Art Museum of Arlington to create outdoor art that highlights the brand

Milestone	Estimated Completion	Percent Complete
Consult with City leadership to define project scope and objectives	June 2013	100%
Form partnership between COA and Experience Arlington and hire a branding consultant	July 2013	100%
Branding consultant meets with internal and external stakeholders	Dec. 2013	100%
Develop Branding Council and start to meet monthly	Nov. 2013	100%
Develop brand	Feb. 2014	100%
Design and execute launch campaign	June 2014	100%

Define an Identifiable Brand

	Project	Performance Measure(s)	City Service Team (Department)
DIB 1.2.2	City Website Redesign	Project completion	Management Resources (OOC)

Summary:

The city's current website operates on FrontPage, which does not allow for a lot of content flexibility. In FY 2014, this project will begin the transition of the City homepage, Community Development and Planning, Economic Development, Police, and Fire Department websites to a WordPress platform. The website overhaul will move to a website with a new architecture design and CMS platform.

Update:

Continue to fine tune the website for functionality and design during the 4th quarter, also bringing over more departments including Code Services, Public Works and Management Resources. Courts and several smaller pages like the Arlington History page, IT, Garbage/Recycling and Stormwater will migrate in the first quarter of FY 2015. Once those departments are complete, every department will be on the new website, with the exception of Parks and Library.

Milestone	Estimated Completion	Percent Complete
Complete RFQ Process	June 2013	100%
Select company for project	July 2013	100%
Obtain Council approval on contract	Aug. 2013	100%
Begin process of designing new website	Aug. 2013	100%
Start in-house content migration	Apr. 2014	100%
Start second phase of content migration	Dec. 2014	75%

	Project	Performance Measure(s)	City Service Team (Department)
DIB 1.2.3	Broadcast Studio Program	Project Completion	Management Resources (OOC)

Summary:

Currently, there is no dedicated and controlled space for broadcast production. In FY 2014, to correct this, and to create a more efficient production environment, a permanent studio setup is planned. Having a permanent space has several benefits, and will allow the Office of Communication to host interviews and press conferences in addition to producing live or recorded programming.

Update:

The new set pieces will be installed on November 14th. Ford AV will then set the lighting, test the cameras and train the staff on the switcher. The studio will be operational by January 2015.

Milestone	Target Date	Percent Complete
Phase I: Design/Construction of Space	July 2014	75%
Phase II: Selection of a company specializing in Audio Visual support for the AV technology needed to run the studio; Install	Aug. 2014	50%
Phase III: Installation of sets, lighting and other components	Nov. 2014	75%
OOC develops partnerships with city departments and COA partners for the use of the studio	Apr. 2014	100%
Operation	Jan. 2015	

Define an Identifiable Brand

Objective 3: Develop a Sense of Place

	Project	Performance Measure(s)	City Service Team (Department)
DIB 1.3.1	Gateway Monuments on IH-30	Project completion	Neighborhood Services (Parks)

Summary:

In order to further develop Arlington's identity and to create a sense of place, this project is for the design and construction of city entry monuments that will ultimately be installed on both IH-30 and IH-20. The installation of these gateway signs, in cooperation with the Texas Department of Transportation (TxDOT), will enhance the visibility and image of the city. A TxDOT grant for \$310,000 will provide funding along with \$50,000 of City funding for phase one design and construction. Bidding and construction will be completed in FY 2014.

Update:

Construction documents have been submitted to TxDOT for review. Once approved by TxDOT the project will go out for public bid.

Milestone	Estimated Completion	Actual Completion
Design	July 2013	June 2014
Construction documents	Sept. 2014	
Bidding	Apr. 2015	
Construction	June 2015	

Define an Identifiable Brand

	Project	Performance Measure(s)	City Service Team (Department)
DIB 1.3.2	Sculpture Trail	Project completed on time and within budget	Neighborhood Services (Parks)

Summary:

In 2011, a plan was developed to expand art and culture and memorialize significant Entertainment District events with a sculpture trail. The trail will add to the existing foundation of community art and provide a beautiful and historical attraction. This initiative will capture the excitement of historically significant achievements and special moments, deepen the City's sports brand, stimulate tourism, and strengthen occupancy tax revenue.

In FY 2014, a master plan for the project that strategically positions sculpture sites in Richard Greene Linear Park and Robert Cluck Linear Park will be completed. The trail could include aesthetic and support features such as benches, plazas, fountains and decorative lighting.

Update:

Construction on the sculpture has started. It is anticipated to take approximately 11 months for construction. The sculpture will be placed at the corner of AT&T Way and Nolan Ryan Expressway. An agreement between the City of Arlington and the Texas Rangers is being processed for authorization to place the sculpture on Texas Rangers' property. The sculpture is anticipated to be unveiled in the summer of 2015.

Milestone	Estimated Completion	Actual Completion
Selection of artist	Sept. 2013	Oct. 2014
City Council approval of artwork	Feb. 2014	May 2014
Unveiling of first sculpture	June 2015	

Public Safety

Goal 1: Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment

Objective 1: Improve Quality of Life and Place

Project		Performance Measure(s)	City Service Team (Department)
CORE PS 1.1.1	Crime Reduction	Reduce Part I UCR Crimes by 10%	Neighborhood Services (Police)

Summary:

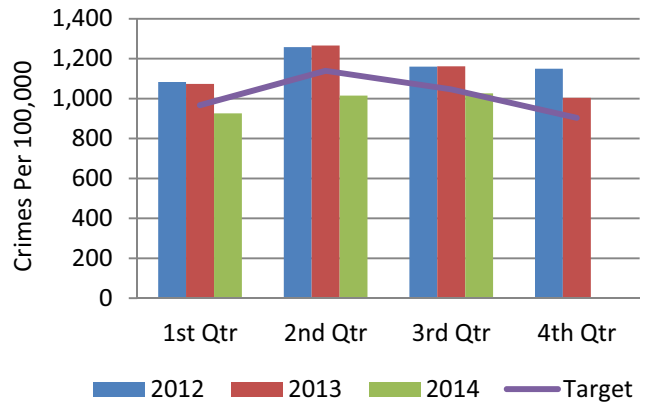
The Uniform Crime Reporting (UCR) Program is part of a nationwide, cooperative statistical effort administered by the Federal Bureau of Investigation. While the program's primary objective is to generate criminal statistics for use in law enforcement administration, operation, and management, its data has also become a leading social indicator.

In the past three years, the City of Arlington has reported its lowest Part I Uniform Crime Rate in recent history. The Police Department continues to focus on a multi-year plan to aggressively reduce crime through community engagement, refocusing on geographic policing, intelligence, and effective enforcement.

Update:

Throughout the third quarter of the calendar year, the city continued to show a decrease in Part I crimes when compared with 2013. As the end of the year approaches, each patrol district is strategizing and preparing Holiday Detail operational plans to target crimes, specifically in retail areas. The city is on track to meet, and likely exceed, the key performance metric of reducing crime by 10%.

Crime Rate Reduction Project*



*Numbers are based on a calendar year.

Public Safety

	Project	Performance Measure(s)	City Service Team (Department)
CORE PS 1.1.2	Community Engagement	Progression and growth of the Nextdoor program	Neighborhood Services (Police)

Summary:

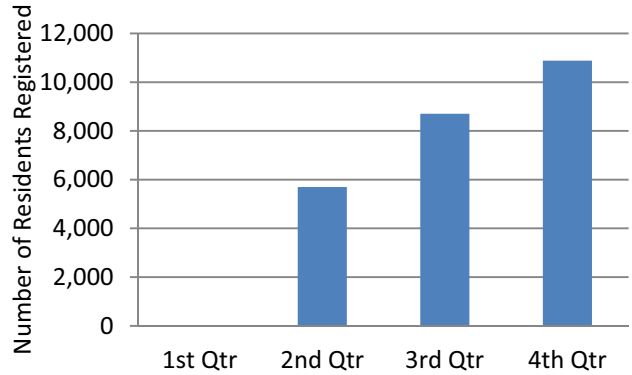
Crime prevention and community engagement go hand-in-hand. Without the eyes and ears of the city’s residents and business owners, law enforcement cannot be as productive in its crime fighting and solving abilities. These partnerships provide a positive interaction with the public, and a nucleus for educating and bringing awareness to community involvement for police partnering programs. Continued communication and interaction are crucial to the sustainability of these groups and volunteers.

In FY 2014, a new neighborhood engagement tool, Nextdoor, will be deployed throughout the city. Nextdoor is a “virtual” community watch network that allows communities to interact and share with their neighbors in order to build stronger neighborhoods, and provide local real-time information. Some areas in North Texas have already been using this program to connect neighbors and assist with community policing efforts.

Update:

At the end of the fourth quarter, over 10,000 members have joined Nextdoor.com since the police department’s official launch. The company is continuously enhancing their platform to meet the needs of participants. For example, a participant may now cross post their Nextdoor.com entries onto Facebook and Twitter. Nextdoor.com is proving to be another positive resource for communication and connectivity to our residents.

**Nextdoor Program
2014 Participation**



*1st quarter - Nextdoor.com was accessed and utilized by residents whose interaction was self-initiated.

Public Safety

Project		Performance Measure(s)	City Service Team (Department)
CORE PS 1.1.3	Traffic Safety	Reduce Injury Crashes by 10%	Neighborhood Services (Police)

Summary:

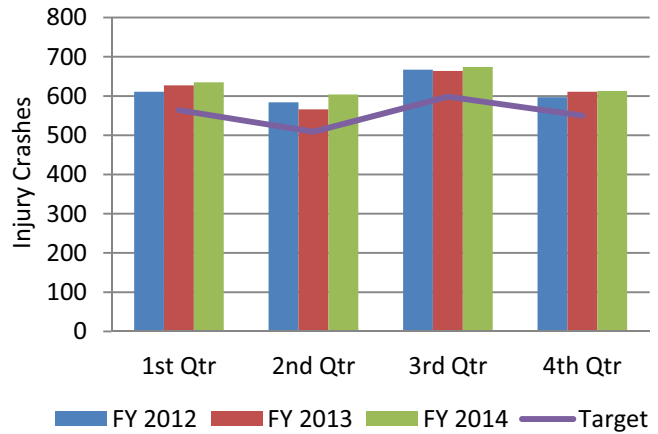
With an abundance of visitors to the City of Arlington for entertainment and other related events, traffic safety continues to be an ongoing concern. The department proposes to reduce injury crashes through educational efforts, business partnerships, and stringent enforcement.

Effective enforcement is a key component to the police department's multi-year crime reduction initiative. During the conclusion of FY 2013, and into 2014, the department will expand Driving While Intoxicated (DWI) and DWI/Injury crashes enforcement. The traffic section, covert operations, and the field operations bureau will target intoxicated drivers in high crash areas around the city. The goal is not only to reduce injury crashes and traffic violations, but also reduce crime through high visibility.

Update:

Injury crashes continue to be a focus of analysis in efforts to determine reoccurring trends. Emphasizing responsible driving behaviors such as the use of seatbelts, child safety seats, and limiting driver distractions are key topics in community outreach efforts. DWI prevention strategies have been expanded from targeting underage drinking to include efforts to reach young adults. In building upon our successful AISD campaign targeting underage drinking, we have started presentations to UTA students through the University's athletic programs. Success in this category entails a carefully balanced plan that encompasses education, enforcement, and partnerships designed to address concerns regarding traffic safety in our communities.

Injury Crash Reduction



Public Safety

Project		Performance Measure(s)	City Service Team (Department)
CORE PS 1.1.4	Domestic Violence/One Safe Place	Response to domestic violence outcry victims	Neighborhood Services (Police)

Summary:

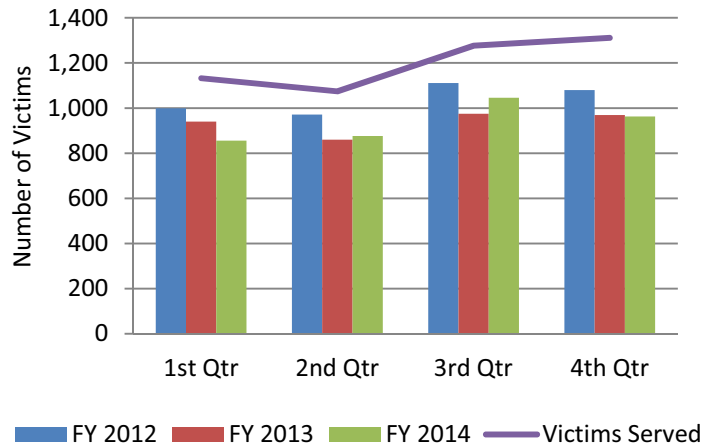
Domestic violence affects people regardless of gender, age, sexual orientation, race, or religion. On average, three women in the United States lose their lives every day as a result of domestic violence. Children exposed to domestic violence can suffer serious long-term consequences that may include difficulty in school, post-traumatic disorders, alcohol and drug abuse, and criminal behavior.

One Safe Place, located in Fort Worth, serves as a regional advocacy center for victims of domestic violence. The police department’s Victim Services unit’s counselors support victims during the most crucial hours following an incident, and follow-up to monitor the recovery of the victims. Combined, these services will provide an emergency response and diversion program, connecting victims with agency and church providers. The goal is to significantly reduce domestic violence victims.

Update:

Throughout the fourth quarter, Victim Services counselors continue to meet with victims of family violence at the request of an officer or through a follow up review of many cases. Counselors assist with crisis intervention, access to community resources and safety plans. In depth assessments are conducted to understand the individual situation and coordinate relevant services for the victim. The multi-disciplinary team model is also used for those with more challenging barriers. Through our partnership with UTA and TCU, graduate level students often complete research projects on topics related to victim outreach.

Domestic Violence/Response



*Victims served numbers may be higher than actual reported victims. Victims served include family members, friends, neighbors, and other acquaintances that may be impacted or effected by the original reported crime.

Public Safety

	Project	Performance Measure(s)	City Service Team (Department)
CORE PS 1.1.5	Tactical Intelligence Unit Pilot Program	Effectiveness of a Tactical Intelligence Unit	Neighborhood Services (Police)

Summary:

The Arlington Tactical Intelligence Unit (ATIU) is a pilot program that will serve as an information hub within the department, and with other local and federal agencies. During the pilot, six officers will be temporarily assigned to the unit to provide staffing on a 24/7 basis. ATIU will be able to provide real-time information to officers in the field that do not have immediate access to various crime data. The projected outcome of the pilot is to increase field solvability of cases, apprehension of violent suspects, and faster investigation and prosecution of cases.

Update:

During the fourth quarter, the Crimestoppers' coordinator provided training and advertising materials to patrol, the jail, drug clinics, motels, and apartment communities within the city. Due to the impressive work of managing and advertising the program, Crimestoppers' requested ATIU help manage the AISD tip program. The coordinator conducted training for all AISD security personnel and attended many of the back to school fairs to advertise the program.

ATIU serves as the point of contact between the Arlington Police Department and other law enforcement agencies. The unit coordinates the dissemination of crime bulletins that can impact crime trends and officer safety. Following a recent investigation, a relationship was established between the victim and suspect. ATIU conducted an analysis of linked subjects and their associates. As a result, a number of subjects were found to be involved in a larger organized crime ring that was active throughout the Metroplex. ATIU hosted a meeting and continues to assist state and federal agencies with this ongoing investigation.

Statistic	1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.
Number of requests for information and assistance	353	413	363	414
Number of intelligence products created	27	23	23	44
Number of bulletins received and disseminated that originated from other law enforcement agencies	31	43	36	20
Number of tips received and assigned	174	253	267	248
Number of blue warrants requested and received	18	12	19	10
Number of assists to the field that lead to arrest or suspect identification	26	31	32	23

Public Safety

	Project	Performance Measure(s)	City Service Team (Department)
CORE PS 1.1.6	Patrol Supervision	Evaluate the impact of lack/increase of supervision	Neighborhood Services (Police)

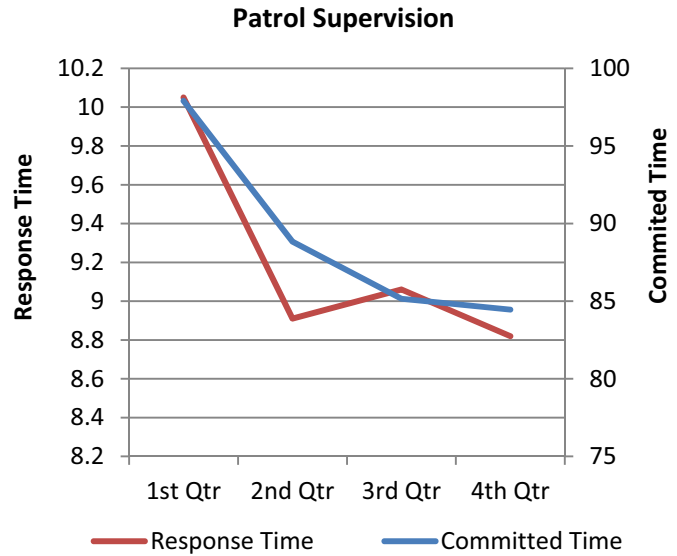
Summary:

In FY 2014, the police department will conduct a pilot program to evaluate the effect additional supervision has on customer service. In 2009, when the South District Police Service Center was opened, the department realigned geographic districts and beats in accordance with calls for service. The number of beats in Arlington increased from 29 to 32 with no additional staffing provided. To accommodate the additional beats, the North, East, and West districts divided their supervisor staffing from an average of 4 supervisors on shift to 2-3 supervisors on shift. This current staffing model provides no relief factor for training, administrative duties, and discretionary and non-discretionary leave. At the same time, Priority 1 calls, which require a supervisor to respond, have increased by 3.4%.

The purpose of the pilot project is to evaluate the impact of additional first-line supervision on the performance of patrol personnel in areas of responsiveness, efficiency, and customer service. The Pilot Project officially started on December 1, 2013. Performance metrics in comparison to the East, West, and South Police Districts over the same period. These performance metrics will include response time to Priority 1 calls and average resource commitment time on calls.

Update:

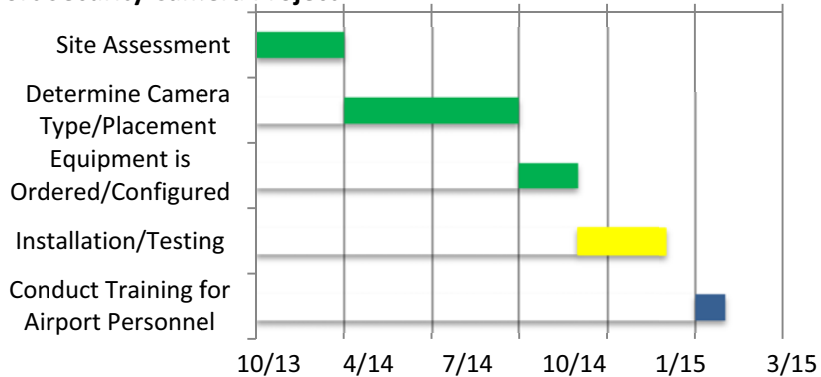
While the pilot project officially ended in the 3rd fiscal quarter, performance metrics continue to be captured for budget and sustainability purposes.



Public Safety

	Project	Performance Measure(s)	City Service Team (Department)
CORE PS 1.1.7	Airport Security Camera Installation ✓ Process Improvement Item	Project Completion	Economic Development and Capital Investment (Aviation)
<p><u>Summary:</u></p> <p>The Arlington Airport is a large (500+ acres) commercial center with a diverse business base – hangar tenants, service and retail businesses, flight test facilities, pilot training, etc. Its size and diversity makes it a challenge to secure. To help improve security, and operational efficiency, the airport will install security cameras in FY 2014 at each airside entrance, and also at other points within the airport.</p> <p><u>Update:</u></p> <p>Installation of the Fiber-optic cable has been completed; the cameras are onsite; however, installation of additional power outlets has slightly delayed installation. The system will be operational by November 1st.</p>			

Airport Security Camera Project



Public Safety

Project		Performance Measure(s)	City Service Team (Department)																						
CORE PS 1.1.8	Parks Watch Program	Project completion	Neighborhood Services (Parks)																						
<p><u>Summary:</u></p> <p>As a way to reduce rates of crime, vandalism, and other activities that have a detrimental impact on park resources and customer satisfaction, the Parks Department would like to determine the feasibility and scope of establishing a parks watch program. In FY 2014, staff will evaluate the potential for a successful program, and provide recommendations to move forward. An effective program will require resident participation and support, and implementation will require partnership between multiple departments, including Parks and Recreation, Police, Code Compliance, and CAO.</p> <p><u>Update:</u></p> <p>Program guidelines have been created modeling the citizen's on patrol program. The Parks and Recreation Department will work closely with APD and the V2 Volunteer Management Software to enlist citizens to help patrol neighborhood, community and linear parks. The new program is scheduled to launch in March 2015 with the beginning of the spring season.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Completion</th> <th style="text-align: center;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Develop a team and program goals and outcomes</td> <td style="text-align: center;">Oct. 2013</td> <td style="text-align: center;">Oct. 2013</td> </tr> <tr> <td>Review police calls for service reports</td> <td style="text-align: center;">Nov. 2013</td> <td style="text-align: center;">Nov. 2013</td> </tr> <tr> <td>Benchmark similar programs</td> <td style="text-align: center;">May 2014</td> <td style="text-align: center;">May 2014</td> </tr> <tr> <td>Identify potential partners and sponsors</td> <td style="text-align: center;">June 2014</td> <td style="text-align: center;">May 2014</td> </tr> <tr> <td>Confirm community participation</td> <td style="text-align: center;">July 2014</td> <td></td> </tr> <tr> <td>Complete program guidelines</td> <td style="text-align: center;">Sept. 2014</td> <td></td> </tr> </tbody> </table>			Milestone	Estimated Completion	Actual Completion	Develop a team and program goals and outcomes	Oct. 2013	Oct. 2013	Review police calls for service reports	Nov. 2013	Nov. 2013	Benchmark similar programs	May 2014	May 2014	Identify potential partners and sponsors	June 2014	May 2014	Confirm community participation	July 2014		Complete program guidelines	Sept. 2014	
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Public Safety

Goal 2: Identify and Mitigate Existing Stormwater Induced Problem Areas

Objective 1: Mitigate Known Flooding Risks

Project		Performance Measure(s)	City Service Team (Department)											
CORE PS 2.1.1	Willow Bend/Thousand Oaks Drainage Improvements	Construction according to schedule	Economic Development and Capital Investment (PWT)											
<p><u>Summary:</u></p> <p>Homes are flooding due to inadequate drainage systems and bar ditches in the Willow Bend/Thousand Oaks area. This project consists of adding, extending, and enlarging various storm drains throughout the subdivision, grading bar ditches, and installing new driveway culverts where necessary. This project will alleviate flooding of 22 homes in the area. The project also includes water and sewer renewals, and pavement reclamation throughout the subdivision. Construction started January 22, 2013.</p> <p>By alleviating flood risk for homeowners, this project will enhance the City's score in the Community Rating System (CRS). The CRS is a federal program that provides flood insurance policy discounts based on community score for homeowners in communities that participate in the program.</p> <p><u>Update:</u></p> <p>Project is behind schedule due to a couple of change orders and some sewer constructability issues, but mostly due to a lack of an adequate number of construction crews early in the project. Contractor is being charged liquidated damages.</p>			<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Scheduled</th> <th style="text-align: center;">Actual</th> </tr> </thead> <tbody> <tr> <td>Complete Construction</td> <td style="text-align: center;">Apr. 2014</td> <td></td> </tr> <tr> <td>Punchlist</td> <td style="text-align: center;">May 2014</td> <td></td> </tr> </tbody> </table>			Milestone	Scheduled	Actual	Complete Construction	Apr. 2014		Punchlist	May 2014	
Milestone	Scheduled	Actual												
Complete Construction	Apr. 2014													
Punchlist	May 2014													

Public Safety

Project		Performance Measure(s)	City Service Team (Department)
CORE PS 2.1.2	McKinney Street Drainage Improvements	Construction according to schedule	Economic Development and Capital Investment (PWT)

Summary:

Homes are flooding due to blockages in the creek just east of McKinney Street, and due to inadequate drainage infrastructure along McKinney Street from Sanford to Randol Mill and at the intersection of Sanford and Davis. The Project consists of stormwater detention, underground storm drain installation, and water and sanitary sewer renewals. The stormwater detention facility that will be constructed on the Masonic Home property south of Sanford, and the storm drain line that will parallel the creek will reduce creek flows as well as flooding from inadequate storm drain infrastructure without increasing flow or water surface elevations downstream of Randol Mill. The storm drain improvements along Sanford and Davis will reduce the stormwater runoff that flows north and west and floods various homes.

By alleviating flood risk for homeowners, this project will enhance the City's score in the Community Rating System (CRS). The CRS is a federal program that provides flood insurance policy discounts based on community score for homeowners in communities that participate in the program.

Update:

All underground utilities are complete. Paving within the subdivision and paving of Randol Mill is complete. Work within Sanford Street is underway and will necessitate the closure of the Sanford/Davis intersection for approximately two weeks. This will occur in mid-October. Detention pond construction is underway. The project is currently ahead of its January 2015, scheduled completion date.

Milestone	Scheduled	Actual
Construction	Nov. 2013 – Jan. 2015	Nov. 2013 -
Punchlist	Feb. 2015	

Public Safety

Objective 2: Assess the Conditions and Needs of the Watershed to Develop a Plan for Preventative and Remedial Projects

	Project	Performance Measure(s)	City Service Team (Department)
CORE PS 2.2.1	Watershed Studies Completion and Map Revisions ✓ Policy Agenda Item	Completion according to schedule	Economic Development and Capital Investment (PWT)

Summary:

Comprehensive watershed studies are important in order to evaluate current and future flood risk and identify problem areas that will guide the stormwater program. These watershed studies:

- Update the hydrology for current developed conditions;
- Update the hydraulic models based on the new flows and current creek conditions;
- Identify and prioritize problem areas and generate conceptual solutions for these areas;
- Assess the stream bank conditions for erosion (Rush Creek only); and
- Update the Flood Insurance Rate Maps based on the new information.

This data benefits the citizens of Arlington by informing them of the flood risk for their homes so that they can take protective action. It also identifies flood protection projects to be incorporated into the Stormwater Capital Improvement Plan. Arlington's nine major watersheds have been grouped into six major study areas. The Stormwater Division plans to include watershed studies in its budget each year until all of the major watersheds in the City have been studied, with the final study to be completed in 2016.

This project will identify and map flood risk for property owners which enhances the City's score in the Community Rating System (CRS). The CRS is a federal program that provides flood insurance policy discounts based on community score for homeowners in communities that participate in the program.

Update:

Rush Creek – Final report and FEMA submittal are delayed due to issues identified within the hydraulic model. Staff has determined that the best course of action to correct the issues and move forward with manageable models is to retain a consultant to perform the final steps. A contract with Halff Associates is schedule for council on 10/14/14.

Johnson Creek – Hydraulic analysis and preliminary floodplain maps are under review. Stream stability analysis is underway.

Trinity Tributaries/Lower Village Creek – This study is included in the 2014 CIP. Consultant to be selected in the 1st Quarter FY 2015.

Milestone	Scheduled	Actual
Johnson Creek - project alternatives analysis	Sept. 2014	
Trinity Tributaries/Lower Village Creek - Consultant Selection	Oct. 2014	
Johnson Creek - Final report and FEMA physical map revision	Apr. 2015	



City of Arlington Core Service Area:
Public Safety

Dept	Goals/ Categories	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Annual Target	FY 2014 Q1 Actual	FY 2014 Q2 Actual	FY 2014 Q3 Actual	FY 2014 Q4 Actual	FY 2014 Actual	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept
CDP	% of initial health inspections with a Satisfactory Score	98%	98%	98%	95%	99%	99%	98%	97%	98%	100%	100%	99%	98%	97%	98%	99%	97%	96%	96%	98%	98%
Code	Number of code inspection activities completed	110,239	102,733	283,351	200,000	96,352	58,366	27,101	28,443	210,156	35,300	31,688	23,364	30,654	16,961	10,445	9,023	8,714	9,364	9,154	8,913	9,276
Code	Number of animal licenses sold in Arlington	7,725	8,628	9,476	9,476	2,150	2,237	5,299	2,374	5,299	975	508	713	640	787	810	823	819	896	823	821	730
Code	Animal Release Rate	47%	61%	65%	70%	79%	89%	85%	78%	87%	77%	80%	87%	88%	89%	87%	81%	81%	70%	74%	80%	80%
Fire	Average 9-1-1 Calls in 6 seconds or less	91.23%	91.13%	89.83%	87%	88%	88%	87%	87.11%	87.41%	87.11%	88.38%	89.42%	91.46%	86.38%	86.29%	87.02%	83.53%	85.36%	86.29%	90.05%	88.89%
Fire	Average E and P1 Calls Dispatched within 2 Minutes or Less	81.56%	81.63%	82.08%	81.65%	83.99%	82.96%	82.96%	82.96%	82.96%	82.96%	82.96%	82.96%	82.96%	82.96%	82.96%	82.96%	82.96%	82.96%	82.96%	82.96%	82.96%
Fire	Average Police E and P1 Dispatch Time (in Minutes)	1.94	1.94	1.94	2	2.17	2.07	2.07	2.07	2.07	2.07	2.07	2.07	2.07	2.07	2.07	2.07	2.07	2.07	2.07	2.07	2.07
Fire	Average Fire and P2 Calls Dispatched within 45 Seconds or Less ^(a)	62.9%	68.01%	68.33%	68.33%	62.9%	62.9%	62.9%	62.9%	62.9%	62.9%	62.9%	62.9%	62.9%	62.9%	62.9%	62.9%	62.9%	62.9%	62.9%	62.9%	62.9%
Fire	Average Fire P1 and P2 Calls Dispatch Time (in Seconds)	24.66	23.75	24.66	25	29	26.38	26.01	26.01	26.01	26.01	26.01	26.01	26.01	26.01	26.01	26.01	26.01	26.01	26.01	26.01	26.01
Fire	Average Total Response Time (Dispatch to First Unit Onscene) ^(a)	5:13	5:18	5:20	5:20	5:26	5:22	5:17	5:15	5:21	5:21	5:28	5:24	5:23	5:26	5:16	5:15	5:17	5:19	5:17	5:12	5:15
Fire	Dispatch Response Time (Dispatch to First Unit Onscene) ^(a)	5:03	5:06	5:10	5:20	5:20	5:08	4:57	5:31	5:16	4:44	5:25	5:39	5:06	5:32	5:10	4:38	4:48	4:48	5:19	5:43	5:20
Fire	Emergency Medical Services - Response objective = 300	5:19	5:22	5:22	5:00	5:14	5:02	4:52	4:52	5:13	5:11	5:11	5:24	4:58	5:12	4:57	4:51	4:58	5:02	4:54	4:54	4:50
Police	Response Time to Priority 1 Calls (minutes)	10:37	10:21	10	10	9:42	8:83	9:04	8:78	9:01	9:03	9:44	8:48	8:48	9:02	8:92	8:77	9:32	9:02	8:99	8:6	8:74
Police	Citizen satisfaction with police services (Annual Rating)	75%	75%	75%	85%	77%	76%	76%	76%	76%	76%	76%	76%	76%	75%	75%	75%	75%	75%	75%	75%	75%
Code	% of valid violations reported by Code Banners	23.17%	14.95%	15.99%	13.00%	4.29%	4.29%	3.33%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%
Fire	Fire Prevention Business Inspections	5,314	7,253	6,573	6,573	1,738	1,231	1,020	952	4,947	697	983	458	429	404	404	404	311	362	327	381	270
Fire	Fire Prevention Business Inspections Addressed	20%	20%	20%	100%	4.53%	25%	38%	38%	100%	38%	4.53%	38%	4.53%	25%	25%	25%	25%	38%	38%	38%	38%
PWT	% of gas well operation components in compliance (reported quarterly)	98%	98%	98%	94%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
Police	% of ICR Part I Crimes cleared (calendar year)	23%	20%	20%	20%	27%	27%	26%	26%	26%	26%	26%	26%	26%	26%	26%	26%	26%	26%	26%	26%	26%
Police	Municipal Court Warrants Clearance Rate	79%	93%	90%	90%	64%	64%	71%	73%	78%	78%	78%	78%	78%	78%	78%	78%	78%	78%	78%	78%	78%
Police	DMV arrests per 1,000 population	3.1	3.3	3.3	3.3	0.75	0.88	0.93	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83
Police	Public Complaints per 1,000 population (calendar year)	343	324	343	423	115	115	120	124	477	41	39	36	36	34	34	34	31	41	36	41	36
Police	Property crimes per 1,000 population (calendar year)	4,708	4,130	3,428	3,428	873	807	895	904	3,479	309	286	286	292	253	262	265	311	318	321	294	289
Court	Cases filed	155,000	140,832	125,322	125,000	23,439	36,879	31,307	33,877	123,436	9,235	7,270	5,535	12,326	12,067	12,666	10,440	10,101	10,766	10,574	11,729	11,538
Court	% of cases completed	102%	93%	106%	96%	120%	87%	85%	85%	94%	104%	104%	104%	7%	85%	98%	93%	94%	94%	76%	108%	86%
Court	New Measure in FY 2014	429	429	429	429	429	429	429	429	429	429	429	429	429	429	429	429	429	429	429	429	429
Court	Civil Cases Closed	130,528	119,358	117,485	117,485	29,613	19,358	18,777	21,311	85,556	9,119	6,437	5,071	7,026	7,426	7,426	7,426	7,426	7,426	7,426	7,426	7,426
Court	Warrant Conversion	105,520	79,442	70,229	70,000	643	104%	71%	73%	73%	73%	73%	73%	73%	73%	73%	73%	73%	73%	73%	73%	73%
CDP	% of gas well operation components in compliance (reported quarterly)	94%	94%	94%	100%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
Fire	9-1-1 Dispatch Center Calls For Service (Calls from 9-1-1 Phone Switch)	436,314	432,806	419,468	419,468	109,772	99,819	114,795	110,451	427,887	35,001	33,177	34,594	32,663	31,382	35,774	35,031	40,914	38,850	38,936	36,870	34,645
Fire	Police Calls for Service Handled and Processed by PD Dispatch	370,795	373,990	359,137	359,137	70,156	80,393	89,529	88,051	328,989	26,248	23,655	22,251	28,037	24,898	27,451	26,818	29,135	27,556	28,973	30,549	28,133
Fire	Priority 1 Calls	114,683	114,683	114,683	114,683	535	535	535	535	535	535	535	535	535	535	535	535	535	535	535	535	535
Fire	Priority 2 Calls	53,171	53,171	53,171	53,171	11,896	11,896	11,896	11,896	11,896	11,896	11,896	11,896	11,896	11,896	11,896	11,896	11,896	11,896	11,896	11,896	11,896
Fire	Priority 3 Calls	180,129	180,129	180,129	180,129	36,581	36,581	36,581	36,581	36,581	36,581	36,581	36,581	36,581	36,581	36,581	36,581	36,581	36,581	36,581	36,581	36,581
Fire	Officer Initiated (Not included in Total)	39,253	41,923	47,886	47,886	11,068	11,771	12,306	10,734	45,879	3,746	3,466	3,856	3,928	3,680	4,163	3,957	4,706	4,443	3,620	3,577	3,537
Fire	Dispatched Calls for Service	32,287	35,709	36,512	36,512	9,620	9,563	9,716	9,665	38,564	3,103	3,034	3,483	3,179	2,982	3,411	3,139	3,324	3,253	3,243	3,254	3,168
Fire	Emergency Medical Services	26,857	28,315	29,346	29,346	7,544	7,578	7,854	7,768	30,744	2,541	2,341	2,662	2,428	2,416	2,734	2,572	2,652	2,645	2,582	2,604	2,582
Fire	Other	5,926	5,005	3,894	3,894	1,047	1,063	1,026	1,040	4,176	309	347	400	400	270	393	329	355	342	373	341	326
Fire	Dispatched Animal Services After-Hours Calls for Service ^(a)	758	758	757	757	194	149	175	177	635	59	43	32	55	46	48	43	72	60	63	55	59
Fire	Fire Department RMS Incidents (un-audited) ^(a)	34,445	34,594	35,572	35,572	9,621	9,558	9,705	9,658	38,542	3,107	3,044	3,480	3,169	2,978	3,411	3,134	3,325	3,246	3,242	3,249	3,167
Fire	Emergency Medical Incidents ^(a)	1,272	1,048	976	976	296	304	279	235	1,004	69	85	88	116	91	91	85	87	85	87	84	88
Fire	Emergency Medical Services ^(a)	16,135	16,434	17,928	17,928	4,528	4,566	4,910	4,921	18,925	1,533	1,370	1,625	1,501	1,445	1,620	1,566	1,703	1,641	1,610	1,648	1,663
Fire	Other Department RMS Incidents ^(a)	17,888	17,114	16,668	16,668	4,887	4,688	4,566	4,502	18,613	1,511	1,579	1,767	1,552	1,442	1,694	1,488	1,535	1,548	1,548	1,548	1,441
Fire	Other Department RMS Unit Responses (un-audited) ^(a)	46,602	47,431	48,785	48,785	13,161	12,946	12,946	12,946	51,975	4,144	4,237	4,780	4,403	4,044	4,499	4,161	4,338	4,267	4,347	4,466	4,089
Police	Total patrol responses (FY 2014 Metric Change - FY 2013 and prior based on patrol responses)	202,881	202,694	186,621	186,621	41,944	41,494	45,662	46,114	175,214	15,228	13,730	12,986	14,120	12,655	14,719	14,436	15,823	15,403	15,515	15,626	14,973



Culture/Recreation/Education

Goal 1: Provide Activities, Educational Opportunities, and Services that Meet the Needs of the Community

Objective 1: Develop and Implement Programming Based on the Needs of the Community

	Project	Performance Measure(s)	City Service Team (Department)
CORE CRE 1.1.1	Parks and Recreation Program Diversity	Research completed	Neighborhood Services (Parks)

Summary:

As the population of Arlington becomes more ethnically diverse, it is imperative services are adjusted to meet the needs of the changing community. In FY 2014, this project will research, and assess existing programs and events throughout the community, and identify opportunities for program diversification. The Parks and Recreation Department will partner with Libraries to conduct this assessment, a marketing exercise, followed by the development of recommendations for production, timing and execution.

Update:

This project is complete

Milestone	Estimated Completion	Actual Completion
Develop an inventory of community events	Oct. 2013	Oct. 2013
Identify program gaps and opportunities	Nov. 2013	Nov. 2013
Identify community and partnership interest	Jan. 2014	Jan. 2014
Develop diversification recommendations	Mar. 2014	Jan. 2014
Develop program plan	Apr. 2014	Jan. 2014

Culture/Recreation/Education

	Project	Performance Measure(s)	City Service Team (Department)
CORE CRE 1.1.2	Senior Adult Programming ✓ Process Improvement Item	Program plan completed	Neighborhood Services (Parks)

Summary:

The Parks and Recreation Department recognizes a growing need to develop new and relevant programs that will attract senior adults aged 55 and older. The department's current model focuses on the more traditional, albeit declining, customer base that appears to desire facility exclusivity and generally passive programming. It has been found that senior adults coming up from the baby boom generation desire a broader scope of programming (primarily day-time programming).

In 2009, an Indoor Facility Assessment was completed, and it recommended expansion of adult programming at the Cliff Nelson and Dottie Lynn recreation centers. While there are spatial constraints and other limitations, opportunities exist to fill day-time space during the school year. This project will research options and costs for expanding programs and services for senior adults. Consideration will be given to program space and funding to design, execute, support and manage these services.

Update:

The Arlington Tomorrow Foundation authorized \$100,000 in grant funds to purchase a new passenger bus, which is currently on order. The bus will primarily serve the needs of senior adults interested in various local travel events. This new resource is expected to increase program participation and customer satisfaction.

Senior adult programming expansion notes new activities at Cliff Nelson and Dottie Lynn recreation centers (Pickleball and Coffee and Crafting) and local travel. On July 24, a group of senior adult customers (11) participated in a day trip to Dallas by riding the Metro Arlington Xpress (MAX) bus to CentrePort Station and then taking light rail into downtown Dallas. The outing received favorable reviews.

A proposed customer survey and program plan has been delayed pending outcome of the proposed November 4, 2014 capital bond election.

Milestone	Estimated Completion	Actual Completion
Research and benchmark	Nov. 2013	Nov. 2013
Identify program options and space requirements	Jan. 2014	Jan. 2014
Complete a customer interest survey	Oct. 2014	
Develop a program plan and identity marketing, staff and financial resources	Jan. 2015	
Roll out new or expanded programs and events	Sept. 2015	

Culture/Recreation/Education

Project		Performance Measure(s)	City Service Team (Department)
CORE CRE 1.1.3	Strengthen and Promote Library Research and Reference Services ✓ Process Improvement Item	<ul style="list-style-type: none"> Project Completion Information Live Chat reference sessions 	Neighborhood Services (Library)

Summary:

Many residents are unaware of the expertise that librarians have in providing research assistance, especially in terms of locating quality electronic information, and in providing educational resources. To increase awareness, and to better promote the services available, the following objectives will be met throughout the fiscal year. For each service specific groups of users will be targeted:

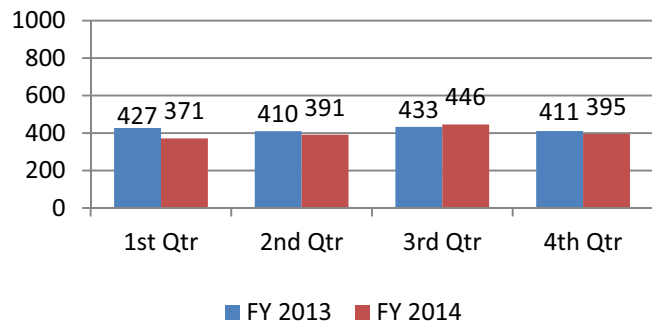
- Reference by Appointment: Make an appointment with a trained reference librarian for help in locating information or designing research method
- Information Live Chat Reference: Get the answer to basic questions through the use of our chat reference service
- Information Live Telephone Reference: For patrons who prefer to talk rather than type this service provides a “live” person who can provide information about library account and materials
- Increase the number of email addresses in the Library’s patron information database in order to make the communication process with library users more efficient

Update:

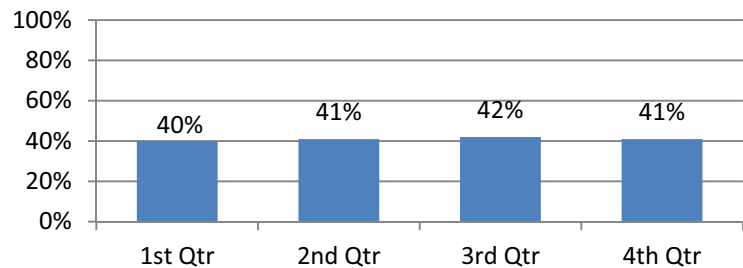
Library staff analyzed various aspects of Info Live including scheduling, quantity of calls, type of call, length of call, and hold time and abandonment rate during the 4th quarter. This information will allow training staff and managers to reconfigure the scheduling and the training process to improve service delivery.

Milestone	Estimated Completion	Percent Complete
Work with Library staff to put in place an effective structure for staff training in order to ensure quality service and correct information	3/30/2014	50%
Design and implement public information campaign to ensure awareness of services offered	6/1/2014	75%
Design and implement evaluation techniques in order to ensure quality service and information	9/30/2014	100%

**Live Chat Reference Sessions
FY 2013 vs. FY 2014**



Percent of Total Registered Borrows with Email



Culture/Recreation/Education

Goal 2: Provide Quality Facilities and Open Spaces

Objective 1: Enhance Parks and Open Spaces to Better Serve Our Residents

	Project	Performance Measure(s)	City Service Team (Department)
CORE CRE 2.1.1	Parks, Recreation, and Open Space Plan Update	Plan completion	Neighborhood Services (Parks)

Summary:

In FY 2013, the Parks and Recreation Department began the process to complete revisions to the 2004 Parks, Recreation and Open Space Plan to include new census data, resident input, graphics, system recommendations, and capital priorities. The plan will also include an inventory of non-City park and recreation assets. The update will be completed in FY 2014.

Update:

The draft of the Plan's text is nearing 90% completion. Priority projects were recommended to the Citizens' Bond Committee for consideration in the November 2014 bond election. Further Council direction is needed regarding major recreation center facilities before the final draft can be completed.

Milestone	Estimated Completion	Actual Completion
Community input and data collection	June 2013	June 2013
Capital needs prioritization	July 2013	July 2013
Develop policies and guidelines	Nov. 2013	Oct. 2013
Final draft complete	May 2014	
Park Board endorsement	June 2014	
City Council adoption	Aug. 2014	

	Project	Performance Measure(s)	City Service Team (Department)
CORE CRE 2.1.2	Golf Improvement Program	Project completion	Neighborhood Services (Parks)

Summary:

In Fiscal Year 2013, the Parks and Recreation Department developed a proposal and business plan to improve golf course operations. This FY 2014 project is the implementation of those recommendations, including the evaluation and reclassification of various positions to improve advancement opportunities and competitive advantage when filling vacancies. Restructuring will include efficiency, and oversight improvements to maintenance and pro shop operations. In addition, the plan identifies funding for a Tournament Coordinator that will focus on sales and services for tournaments, outings, leagues and receptions.

Update:

This project is complete.

Milestone	Estimated Completion	Actual Completion
Position studies	Nov. 2013	Nov. 2013
Positions advertised	Dec. 2013	Nov. 2013
Positions filled	Apr. 2014	Mar. 2014

Culture/Recreation/Education

Project		Performance Measure(s)	City Service Team (Department)
CORE CRE 2.1.3	Park Development Projects (New Parks or Additions)	Project completed on time and within budget	Neighborhood Services (Parks)

Summary:

Expanding Arlington's park system brings value to the quality of life of its residents. Below are the park development projects the Parks Department is starting and/or completing in FY 2014:

Rush Creek Mitigation Plan – complete construction of trails, parking, landscaping and signage. This project will also include playground and trail renovations at Clarence Foster Park.

- The project is complete.

City Skate Park – complete phase one construction of the City skate park in Vandergriff Park.

- Construction was completed on schedule in March 2014.

Bowman Branch Trail – complete construction of a 12' wide concrete trail, pedestrian bridge and traffic signal lights to connect DP Morris Elementary School west of Matlock with Misenhimer Park and Webb Community Park. This project also includes parking lot expansion at Misenhimer Park.

- Construction is 100% complete.

High Oak Park – complete construction of a trail loop, fencing, signage, and erosion control.

- Project is 90% complete. A park dedication is scheduled for November 15, 2014.

MLK Sports Center Phase II – complete design and begin construction of two little league fields, a restroom building, and additional parking. Construction is dependent on available funding for operations and maintenance.

- Construction is underway.

Martha Walker Park – complete a park master plan and construction documents for phase one improvements.

- Consultant is working on platting the site and design documents.

Village/Rush Creek Feasibility Study – complete a feasibility assessment for construction of a hike/bike trail link between Village Creek Historical Area and Rush Creek Linear Park and Veterans Park.

- Work has not begun on this project. Project is currently on hold due to staffing issues.

Skate Spot – complete design of a skate spot in south Arlington.

- Project is currently on hold due to staffing issues.

Milestone	Estimated Start	Actual Start	Estimated Completion	Actual Completion
Rush Creek	Dec. 2013	Dec. 2013	July 2014	Aug. 2014
Vandergriff Skate Park		Aug. 2013	Mar. 2014	Mar. 2014
Bowman Branch		Mar. 2013	Jan. 2014	Jan. 2014
High Oak	Feb. 2014	Apr. 2014	Sept. 2014	
MLK Phase II		Feb. 2013	Mar. 2014	Mar. 2014
Martha Walker	Jan. 2014	July 2014	Oct. 2014	May 2014
Village/Rush Creek	Mar. 2014		Dec. 2014	
South Skate Spot	May 2014		Jan. 2015	

Culture/Recreation/Education

	Project	Performance Measure(s)	City Service Team (Department)
CORE CRE 2.1.4	Park Improvement Projects (Renovation or Reconstruction)	Project completed on time and within budget	Neighborhood Services (Parks)

Summary:

Arlington has a mature and expansive parks system that requires constant maintenance, and sometimes renovation or reconstruction to be able to maintain it at a high standard. Below are the renovation or reconstruction projects the Parks Department will undertake in FY 2014:

Vandergriff Park Phase II – complete construction of a perimeter walking trail, pavilion, landscaping and two youth softball fields.

- Construction of the trail is complete. Construction of the softball fields and pavilion are underway.

Richard Simpson Park Improvements – complete a master plan and construction documents for phase one improvements.

- Project is on hold pending resolution of the lease agreement with the Yacht Club.

Ditto Golf Course Master Plan – complete a conceptual redevelopment plan and financial analysis for the course.

- Master plan was presented to Park Board at the August 2014 meeting.

Aquatics ADA Renovations – complete phase one renovations to Allen Bolden Pool, Bad Königshofen Family Aquatic Center and Hugh Smith Indoor pool in compliance with current ADA Standards.

- Project is on hold pending the outcome of the 2014 Park Bond Referendum.

Julia Burgen Park – complete design and construction documents for the removal of street and utility infrastructure in the Johnson Creek buyout area.

- A consultant agreement has been executed with Halff Associates. Platting of the site and design documents is underway.

Milestone	Estimated Start	Actual Start	Estimated Completion	Actual Completion
Vandergriff Park	Jan. 2014	Mar. 2014	Dec. 2014	
Richard Simpson Park		Feb. 2013	Dec. 2014	
Ditto Golf Course		Sept. 2013	Sept. 2014	
Aquatics ADA		June 2013	Feb. 2015	
Julia Burgen Park	Feb. 2014	Apr. 2014	Feb. 2015	

Culture/Recreation/Education

Objective 2: Enhance Facilities to Improve Service Delivery

	Project	Performance Measure(s)	City Service Team (Department)
CORE CRE 2.2.1	East Arlington Branch Interior Redesign	Project completion	Neighborhood Services (Library)

Summary:

In FY 2014, Library staff will analyze the layout of the current service points at the East Arlington Branch to determine optimum usage and accessibility in order to realign customer service points, as well as self-service print, and check-out stations. Objectives of the project are:

- Examine reconfiguration options for the layout of the main customer service desk
- Remove the children’s service desk to open up that area for development into an enhanced children’s activity area
- Identify furniture for replacement or refurbishment where possible
- Develop new furniture floor plans incorporating the placement of new furniture
- Work with the Arlington Public Library Foundation to locate funding to facilitate the changes planned

Update:

Further refurbishing of furniture and floor plan is on hold awaiting the outcome of the joint Hugh Smith-East Arlington Branch Library project as it relates to the Fall 2014 Bond election.

Milestone	Estimated Completion	Percent Complete
Set project goals through information gained in FY 13 analysis	10/31/2013	25%
Finalize a plan for the placement of existing furniture and fixtures or removal of furnishings based on analysis	12/31/2013	50%
Obtain cost figures; develop budget for purchase of new furniture or refurbishment of existing furniture and seek funding	1/31/2014	25%
Obtain funding and implement changes	9/30/2014	25%

Culture/Recreation/Education

Project		Performance Measure(s)	City Service Team (Department)																							
CORE CRE 2.2.2	Hugh Smith Recreation Center/East Branch Library Study	Study completed	Neighborhood Services (Parks and Library)																							
<p><u>Summary:</u></p> <p>The Hugh Smith Recreation Center is an aging facility (opened in 1963) with many infrastructure, operational, and public use shortcomings; including ADA accessibility, building code deficiencies, and inadequate or poorly configured program space. Renovation is not a viable option considering the facility's age and configuration.</p> <p>In FY 2013, the city hired a consultant to assess the existing facility, and identify the programmatic requirements for a new facility. Consideration will be given to site alternatives, including the possibility of co-locating the East Arlington Branch Library with a new recreation facility.</p> <p><u>Update:</u> This project is on hold until Council has decided on a final list projects for the November 2014 bond election.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Completion</th> <th style="text-align: center;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Conduct building and program assessments</td> <td style="text-align: center;">July 2013</td> <td style="text-align: center;">Jul. 2013</td> </tr> <tr> <td>Seek community and stakeholder input</td> <td style="text-align: center;">July 2013</td> <td style="text-align: center;">Jul. 2013</td> </tr> <tr> <td>Develop draft program recommendations</td> <td style="text-align: center;">Sept. 2013</td> <td style="text-align: center;">Oct. 2013</td> </tr> <tr> <td>Community feedback on draft recommendations</td> <td style="text-align: center;">Nov. 2013</td> <td style="text-align: center;">Jan. 2014</td> </tr> <tr> <td>Park and Library Board review of recommendations</td> <td style="text-align: center;">Apr. 2014</td> <td style="text-align: center;">Apr. 2014</td> </tr> <tr> <td>City Council review of recommendations</td> <td style="text-align: center;">June 2014</td> <td></td> </tr> </tbody> </table>				Milestone	Estimated Completion	Actual Completion	Conduct building and program assessments	July 2013	Jul. 2013	Seek community and stakeholder input	July 2013	Jul. 2013	Develop draft program recommendations	Sept. 2013	Oct. 2013	Community feedback on draft recommendations	Nov. 2013	Jan. 2014	Park and Library Board review of recommendations	Apr. 2014	Apr. 2014	City Council review of recommendations	June 2014	
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Culture/Recreation/Education

Goal 3: Strengthen and Leverage Partnerships to Increase Local Government Service Capacity

Objective 1: Expand the Existing Shared Resources and Reciprocal Borrowing Arrangements With Other Area Libraries

	Project	Performance Measure(s)	City Service Team (Department)
CORE CRE 3.1.1	Shared Computer Services and Reciprocal Borrowing Initiatives	Project completion – website live	Neighborhood Services (Library)

Summary:

In FY 2014, the Library Department will expand the work done in FY 2013, and collaborate with the Grand Prairie, Kennedale and Mansfield library systems to develop and implement a new regional resource-sharing project that will allow all four libraries to share digital resources. The project will incorporate the creation, branding, and implementation of a “virtual branch,” which will enable the libraries to better select, fund, market, and offer access to digital resources. Services provided to students in the school districts (both public and private), and other education providers serviced by the library systems will be the focus of the collaboration.

Update:

In the fourth quarter, the proposed morelibrary.org website was completed, and user testing was conducted. Modifications based on the input received were reviewed and implemented as appropriate. The soft launch of the morelibrary.org web site occurred on September 17th to allow for additional quality control testing of the site. The official launch and promotion of the site is planned for early October.

Milestone	Estimated Completion	Percent Complete
Analyze current usage of databases, electronic learning services and downloadable collections to determine future purchases.	10/31/2013	100%
Procure professional services for design of website and collaborate on site design and organization of information.	12/31/2013	100%
Implementation and usability testing	5/31/2014	100%
Collect and analyze usage data.	9/30/2014	100%



City of Arlington Core Service Area:
Culture/Recreation/Education

Dept	Goal	Key Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Annual Target	FY 2014 Q1 Actual	FY 2014 Q2 Actual	FY 2014 Q3 Actual	2014 Q4 Actual	FY 2014 Actual	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug	Sept	
General		Overall citizen satisfaction rating for neighborhoods in terms of quality of life (annual survey)	78.8%	68%	73%	70%		69%			69%													
Library		Citizen satisfaction with overall library services (annual rating)	94%	95%	95%	95%		94%			94%													
Parks		Citizen satisfaction with quality of park and recreation programs and classes (annual rating)	88%	81%	86%	86%		88%			88%													
Parks		Quality of facilities reported in the 4th quarter	98%	95%	100%	100%		98%			98%													
Parks		Quality of facilities reported in the 4th quarter	98%	95%	100%	100%		98%			98%													
Library		Library program participation increases	75,965	98,524	96,529	78,250	20,832	20,338	37,455	17,353	96,078	13,940	5,176	1,710	3,954	8,145	8,329	7,311	17,516	12,628	8,240	2,716	6,397	
Library		% of Arlington youth (children and teens) with library card - this includes ALSP IDs (reported quarterly)	52.95%	89%	86%	95%	91%	91%	91%	88%	88%										91%			88%
Library		% of Arlington students participating in Summer Reading Club (SRC) reported in the 4th Qtr	6%	6%	7%	25%				9%	6%													9%
Library		Increase library contact hours		9%	22%	12%	37%	16%	2%	12%	12%													12%
Police		Police Public Safety Athletic League participation (summer classes)	120	102	120	120			28	46	74													28
Library		Public computing sessions in libraries	333,813	314,451	307,594	350,000	69,003	71,367	76,585	84,536	301,301	28,342	22,444	18,017	23,805	22,672	24,700	23,598	26,471	26,516	29,234	20,964	25,338	
Library		WiFi sessions utilized in libraries	642,457	737,647	685,000	207,256	217,251	231,548	263,839	914,408	78,906	69,782	57,049	57,049	68,238	70,545	78,478	78,678	73,644	79,230	79,230	88,976	86,631	88,246
Library		Public computers per capita (1/1,500 residents)	0.75	1	1	1	1.07	1.07	1.07	1.07	1.07													1.07
Library		Libraries circulation	1,552	3,847	6,863	10,000	1,297	1,731	1,430	3,658	531	418	418	1.5	403	610	628	559	538	538	32	346	357	248
Library		Visits per capita (reported quarterly)	4	4	4	5	1.5	1.71	2.72	3.83	3.83													3.83
Library		Circulation of digital materials as a percentage of total circulation (reported quarterly)	3%	6%	6%	10%	9%	9%	8%	8%	8%													8%
Library		Library materials per capita (reported quarterly)	1,541,549	1,340,282	1,205,117	1,900,000	241,976	385,948	411,376	382,499	1,421,649	92,053	78,356	71,517	132,572	121,505	131,771	123,610	132,628	150,888	136,733	124,235	122,081	122,081
Library		Registered users per capita (reported quarterly)	4.64	4.68	4.68	7	1.79	2.13	1.81	5.71	1.79													1.81
Library		Registered users per capita (reported quarterly)	4.64	4.68	4.68	7	1.79	2.13	1.81	5.71	1.79													1.81
Parks		Camp Participation (reported quarterly)	5,402	6,240	6,725	6,365	236	332	2,305	4,322	7,235	51%	42%	236	51%	51%	51%	50%	50%	50%	51%	50%	58%	53%
Parks		Rentals (Lake Room, Bob Duncan, Rec Centers, Pavilions, Aquatics)	6,551	7,142	8,060	7,800	1,569	2,053	2,302	2,123	8,047	593	521	780	668	668	605	648	791	791	863	896	694	933
Parks		Adult Facility Memberships	3,376	2,981	3,036	3,350	475	849	649	573	2,999	178	155	298	298	252	299	213	219	219	217	223	148	212
Parks		Youth Facility Memberships	6,206	6,483	4,985	4,170	88	969	1,738	1,262	4,376	172	163	228	383	358	235	620	620	829	829	491	578	879
Parks		Senior Facility Memberships	15,796	15,037	14,558	15,249	3,493	3,364	4,002	3,842	14,862	1,176	1,176	1,052	1,052	997	1,326	1,465	1,457	1,285	1,347	1,268	1,158	1,131
Parks		Swim Lesson Participation (reported quarterly)	2,110	2,586	2,998	2,200	445	408	1,027	1,946	2,876	70	53	22	22	23	23	284	71	947	253	253	161	376
Parks		Outdoor Pool Admissions (reported quarterly)	134,057	127,519	121,952	129,000	145	408	41,538	76,754	119,232										41,538			76,754
Parks		Participation in programs and classes (reported quarterly)	39,152	42,807	47,550	41,166	8,410	11,127	11,238	11,917	42,692				8,410						11,238			11,917
Parks		Rounds of golf played	138,209	142,790	151,219	140,257	27,091	25,399	36,954	38,229	128,171	17,781	8,363	5,779	7,323	7,228	10,848	12,391	13,451	13,451	11,112	12,819	13,293	12,669



Financial/Economic Development

Goal 1: Continue Responsible Fiduciary Emphasis for the Organization and Council

Objective 1: Identify, Target, and Track Vendor Participation in Contracting Efforts

Project		Performance Measure(s)	City Service Team (Department)
CORE FED 1.1.1	Minority/Women-owned Business Enterprise (M/WBE) Program ✓ Policy Agenda Item	Project completion	Financial Services (Purchasing)

Summary:

The City of Arlington is committed to assisting both underutilized businesses and local Arlington in competing for contracting opportunities. The primary focus of Arlington's initiative is outreach and training, to increase awareness of opportunities to bid and contract for work with the city.

In June 2013, the City hired an M/WBE* Coordinator who began implementing the outreach initiative milestones.

The Supplier Portal is the internal tracking module provided by the City's financial system. To assess the health of outreach, M/WBE and Arlington (local) vendor registrations are tracked against overall registration numbers.

** A historically underutilized business is defined as an entity where at least 51% of business owners are economically disadvantaged persons of a qualifying group. Businesses meeting the criteria are also referred to as M/WBEs. Local business is defined as a firm or entity whose primary location is within Arlington city limits.*

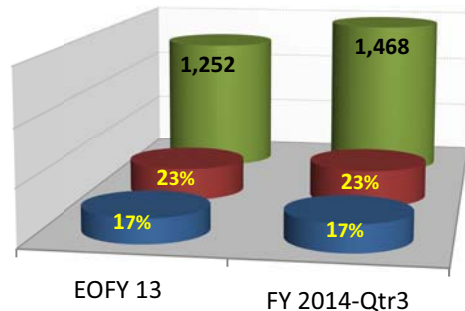
Update:

M/WBE staff and CAO continue to work jointly to develop an administrative policy for the contracting professional and personal services, to further the intent of the local and M/WBE initiative, outreach and increased contracting numbers for local and minority vendors.

During the 4th Quarter, the M/WBE Coordinator attended 11 events, including hosting the "Arlington Supplier Information Forum," which garnered over 78 local businesses.

Milestone	Estimated Completion	Percent Complete
Phase I: Goods/Services Procedures Alignment	7/30/2013	100%
Phase II: Construction-Engineering Procures Alignment	9/30/2013	100%
Phase III: Finalize Reporting Requirements and Structure	11/5/2013	100%
Creation of M/WBE Initiative Policy	8/31/2013	100%
Council Adoption of M/WBE Initiative Policy	12/31/2013	100%
Council Approval of Procurement Policy relative to required updates and M/WBE initiative.	Ongoing	80%

Supplier Portal Registration Demographics



■ Active Arlington ■ Active MWBE ■ ACTIVE (Registered)

Financial/Economic Development

Goal 2: Seek New or Alternative Funding Sources

Objective 1: Organize to Improve Cost Recovery and Enhance Funding

	Project	Performance Measure(s)	City Service Team (Department)
CORE FED 2.1.1	Improve Collections of Past Due Receivables City-Wide ✓ Process Improvement Item	Improved collection rates – overall 1%	Financial Services (Accounting)

Summary:

The City currently manages bad debt and uncollectable accounts in the department responsible for the revenue. This has led to a patchwork approach that silos information and fails to address collections as a city-wide source of revenue.

Collection rates for City receivables are not easily determined because the processes and policies for collections and bad debt vary widely by department and function.

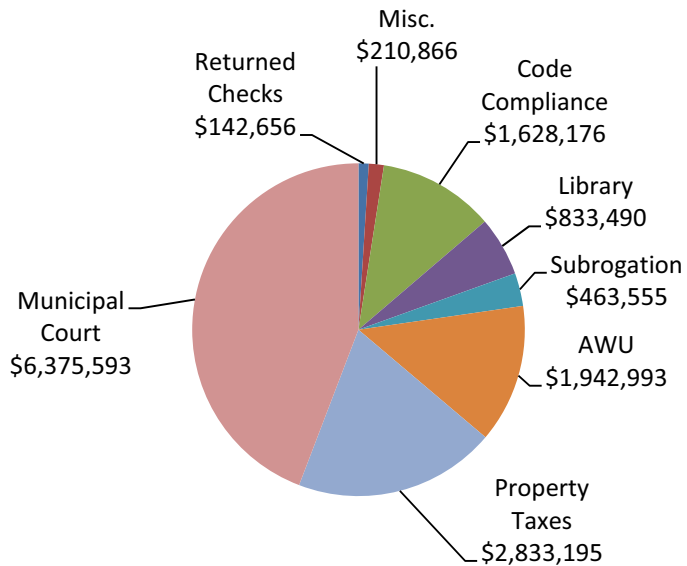
In FY 2014, the goal of this program is to create a comprehensive policy and process that fit the needs of all of the departments with aging receivables in order to maximize collections.

Update:

Staff has created a City-Wide policy draft for management buy-in/review that provides departments with recommended collection guidelines.

Milestone	Target Date	Percent Complete
Analysis of current processes	6/30/2013	100%
Consideration of alternatives; research reciprocal agreements and collection options; poll other cities for process improvement options	7/31/2013	100%
Management buy-in; discussion of potential pitfalls and opportunities	10/31/2014	50%
Realignment of A/R collection plans by department heads	12/31/2014	
Implementation of new collections processes	2/20/2015	

Outstanding A/R City-wide



Financial/Economic Development

Project		Performance Measure(s)	City Service Team (Department)															
CORE FED 2.1.2	Plan and Conduct Street Sales Tax Election	Implement according to schedule	Economic Development and Capital Investment (PWT)															
<p><u>Summary:</u></p> <p>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 only be used for specific street maintenance activities and only for streets in existence at the time of the 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.</p> <p><u>Update:</u></p> <p>At the May 10, 2014, election, 81% of voters supported a Street Maintenance Sales Tax renewal to fund various road projects. The four-year renewal begins January 1, 2015 and expires December 31, 2019. To date, approximately \$125 million has been collected since voters authorized the sales use for street maintenance. Currently, the City collects approximately \$12 – \$13 million annually.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 40%;">Milestone</th> <th style="width: 20%;">Schedule</th> <th style="width: 40%;">Actual</th> </tr> </thead> <tbody> <tr> <td>Informal Report to City Council</td> <td>Aug. 2013</td> <td>Aug. 2013</td> </tr> <tr> <td>Declare election date by ordinance - 1st Reading</td> <td>Jan. 2014</td> <td>Jan. 2014</td> </tr> <tr> <td>Declare election date by ordinance - 2nd Reading</td> <td>Feb. 2014</td> <td>Feb. 2014</td> </tr> <tr> <td>Hold election</td> <td>May 2014</td> <td>May 2014</td> </tr> </tbody> </table>		Milestone	Schedule	Actual	Informal Report to City Council	Aug. 2013	Aug. 2013	Declare election date by ordinance - 1st Reading	Jan. 2014	Jan. 2014	Declare election date by ordinance - 2nd Reading	Feb. 2014	Feb. 2014	Hold election	May 2014	May 2014
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Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 1: Maintain City Standards for all Infrastructure

	Project	Performance Measure(s)	City Service Team (Department)
CORE INF 1.1.1	Asset Management System Implementation	Project completion	Neighborhood Services (Parks)

Summary:

The City of Arlington has numerous assets spread over a wide geographic area. This project, which began in FY 2013 and is expected to be completed in FY 2014, will implement the Cartêgraph Operations Management System (OMS), a hosted solution, to migrate and consolidate the current work order management and infrastructure assessment tools utilized by the Parks department. The client-based Cartêgraph system is currently being utilized by Parks Forestry and Beautification and the Public Works and Transportation and Water Utilities departments. Following the deployment of this solution, Parks will be able to manage the overall condition of all assets in the parks system, and utilize the database to complete work orders in the field. As part of an Enterprise Licensing Agreement, other city departments will be able to share resources related to system administration, application administration, and software licensing.

Update:

The system went live in January and is being utilized by the asset management and north park district work teams. Future phases will include implementation in the remaining work groups throughout the department.

Milestone	Estimated Completion	Actual Completion
Configure new asset systems	Nov. 2013	Nov. 2013
Investigate mobile technology	Nov. 2013	Nov. 2013
Train departmental users	Dec. 2013	Jan. 2014
System go-live – Phase I (partial implementation)	Dec. 2013	Jan. 2014
Implement mobile technology	Jan. 2014	Jan. 2014
Phase II (expanded implementation)	Mar. 2014	Mar. 2014

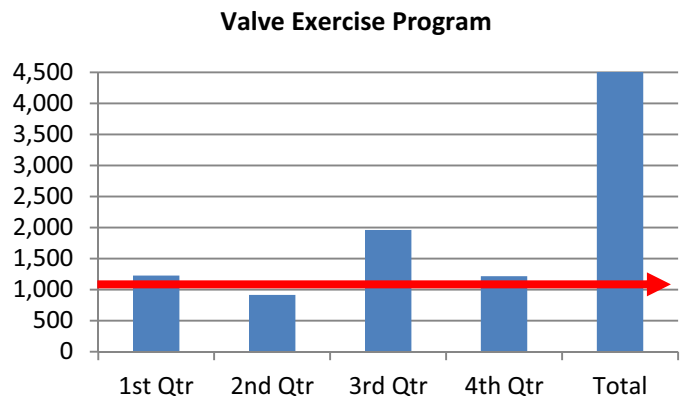
	Project	Performance Measure(s)	City Service Team (Department)
CORE INF 1.1.2	Valve Exercise Program	Perform valve exercise functions on an average of 100 valves per week, or 1,000 per quarter.	Strategic Support (Water)

Summary:

The City of Arlington has in excess of 20,000 controlling valves within the water distribution system. These valves are vital components of the distribution system. To ensure service interruptions are minimized, staff will work to exercise valves on water mains by performing valve exercise functions on an average of 85 valves per week, or 1,000 per quarter. The proactive maintenance of these valves includes locating, operating to ensure functionality, and marking for future reference.

Update:

The total combined valves exercised in the 4th quarter were 1,215. The total combined valves exercised in FY 2014 were 5,315.



Infrastructure

Project		Performance Measure(s)	City Service Team (Department)																				
CORE INF 1.1.3	Village Creek 27-Inch Sanitary Sewer Interceptor	Project completion	Strategic Support (Water)																				
<p><u>Summary:</u></p> <p>To continue meeting the needs of a growing wastewater collection system, this project, which started construction in FY 2013, consists of upsizing and relocating approximately 3,600 linear feet of existing 12-inch and 18-inch sanitary sewer line to a 27-inch line. The project limits are from Northwest Green Oaks Boulevard to Park Hill Drive. The project also includes renewal of approximately 1,970 linear feet of 8-inch sanitary sewer line and 2,570 linear feet of water line. After completion of the water and sanitary sewer lines, all streets within the project limits will be repaved by street reclamation.</p> <p><u>Update:</u></p> <p>The contractor has completed all water and sanitary sewer installations and is currently abandoning the existing sanitary sewer main and completing other punch list items. The paving contractor was delayed due to a shallow AT&T line, but continues street reclamation on Stonebrook Dr, Lamar Ave, and Briarcrest Ln. Park Hill Dr and Mossy Oaks St will be paved last to complete the job.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 50%;">Milestone</th> <th style="width: 20%;">Estimated Completion</th> <th style="width: 30%;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Council Approval of Construction</td> <td>May 2013</td> <td>May 2013</td> </tr> <tr> <td>Preconstruction Meeting</td> <td>June 2013</td> <td>July 2013</td> </tr> <tr> <td>Construction Information Public Meeting</td> <td>June 2013</td> <td>Aug. 2013</td> </tr> <tr> <td>Construction Start</td> <td>July 2013</td> <td>Sept. 2013</td> </tr> <tr> <td>Construction End</td> <td>Sept. 2014</td> <td></td> </tr> </tbody> </table>				Milestone	Estimated Completion	Actual Completion	Council Approval of Construction	May 2013	May 2013	Preconstruction Meeting	June 2013	July 2013	Construction Information Public Meeting	June 2013	Aug. 2013	Construction Start	July 2013	Sept. 2013	Construction End	Sept. 2014	
Milestone	Estimated Completion	Actual Completion																					
Council Approval of Construction	May 2013	May 2013																					
Preconstruction Meeting	June 2013	July 2013																					
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Infrastructure

Project		Performance Measure(s)	City Service Team (Department)																									
CORE INF 1.1.4	Pierce-Burch Raw Water Pump Station Main Medium Voltage Electrical Switchgear Improvements	Project completion	Strategic Support (Water)																									
<p><u>Summary:</u></p> <p>The Raw Water Pump Station at Lake Arlington is the only raw water supply source for the Pierce-Burch Water Treatment Plant. Built and installed prior to 1982, the electrical switchgear, the power source for the entire pump station, and its enclosure are in very poor condition. Furthermore, the switchgear is not functioning properly to protect personnel and equipment.</p> <p>The project scope includes the design and construction of the medium voltage electrical switchgear, and its environmentally controlled building. The scope will be divided in two phases. The first phase will develop the procurement criteria and specifications for pre-purchasing of the electrical equipment. This electrical equipment typically has a long lead time from ordering to delivery. The second phase will develop the bid documents for constructing the building and the equipment installation. The goal is to have the switchgear improvements installed during the Winter and Spring of 2014, with the completion of the project before Summer 2014, when high pumping demands occur.</p> <p><u>Update:</u> The project was completed on August 22, 2014.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;">Milestone</th> <th style="width: 20%;">Estimated Completion</th> <th style="width: 20%;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Pre-purchase switchgear – Final design for equipment</td> <td>June 2013</td> <td>June 2013</td> </tr> <tr> <td>Pre-purchase switchgear – Council Agenda</td> <td>July 2013</td> <td>July 2013</td> </tr> <tr> <td>Pre-purchase switchgear – Council Approval</td> <td>Aug. 2013</td> <td>Aug. 2013</td> </tr> <tr> <td>Building & Construction – Final Design</td> <td>July 2013</td> <td>July 2013</td> </tr> <tr> <td>Building & Construction – Council Agenda</td> <td>Aug. 2013</td> <td>Aug. 2013</td> </tr> <tr> <td>Building & Construction – Council Approval</td> <td>Sept. 2013</td> <td>Sept. 2013</td> </tr> <tr> <td>Substantial Completion</td> <td>Apr. 2014</td> <td>Aug. 2014</td> </tr> </tbody> </table>			Milestone	Estimated Completion	Actual Completion	Pre-purchase switchgear – Final design for equipment	June 2013	June 2013	Pre-purchase switchgear – Council Agenda	July 2013	July 2013	Pre-purchase switchgear – Council Approval	Aug. 2013	Aug. 2013	Building & Construction – Final Design	July 2013	July 2013	Building & Construction – Council Agenda	Aug. 2013	Aug. 2013	Building & Construction – Council Approval	Sept. 2013	Sept. 2013	Substantial Completion	Apr. 2014	Aug. 2014
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Infrastructure

Project		Performance Measure(s)	City Service Team (Department)																						
CORE INF 1.1.5	Unified Stormwater Ordinance and Design Criteria Manual ✓ Policy Agenda Item	Project time table	Economic Development and Capital Investment (PWT)																						
<p><u>Summary:</u></p> <p>Stormwater Engineering staff is currently coordinating with the Water Utilities Department, the PWT Engineering Operations Division, and the Community Development and Planning, One-Start Division to update the Design Criteria Manual and create a new Unified Stormwater Ordinance. The Design Criteria Manual will be updated to incorporate new policies across the divisions, and complement the Lake Arlington Master Plan with adoption of applicable portions of the iSWM design criteria. A Unified Stormwater Ordinance will also be created that consolidates all of the related ordinances and covers Stormwater Quality, Floodplain Management, Site Runoff & Infrastructure Construction, Watershed Planning, and other storm water related regulations.</p> <p>This project will update the City’s Design Criteria and Stormwater requirements to establish performance standards. Once completed, these standards will enhance the City’s score in the Community Rating System (CRS), which provides flood insurance policy discounts based on community score for homeowners who carry policies in identified special flood hazard areas.</p> <p><u>Update:</u> A 60% draft of the non-stormwater components of the Design Criteria Manual has been reviewed by the external advisory committee and a meeting was held on June 11, 2014. Minimal recommendations for change were received from the committee. Staff determined more time was needed to work through format and contents of the Stormwater Chapter of the Design Criteria Manual and the Unified Stormwater Ordinance. Review and refinement are ongoing. Presentation to the external advisory committee meeting is anticipated in November.</p>		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="width: 60%;">Milestone</th> <th style="width: 20%;">Scheduled</th> <th style="width: 20%;">Actual</th> </tr> </thead> <tbody> <tr> <td>10% draft and Advisory Committee meeting</td> <td>Oct. 2013</td> <td>Aug. 2013</td> </tr> <tr> <td>Design Criteria Manual – initial development and 60% draft; Advisory Committee meeting</td> <td>Apr. 2014</td> <td>June 2014</td> </tr> <tr> <td>Unified Stormwater Ordinance – initial development and 60% draft; Advisory Committee meeting</td> <td>Oct. 2014</td> <td></td> </tr> <tr> <td>Design Criteria Manual – final draft</td> <td>Dec. 2014</td> <td></td> </tr> <tr> <td>Unified Stormwater Ordinance – final draft</td> <td>Dec. 2014</td> <td></td> </tr> <tr> <td>95% Advisory Committee meeting and Council Adoption</td> <td>Jan. 2015</td> <td></td> </tr> </tbody> </table>			Milestone	Scheduled	Actual	10% draft and Advisory Committee meeting	Oct. 2013	Aug. 2013	Design Criteria Manual – initial development and 60% draft; Advisory Committee meeting	Apr. 2014	June 2014	Unified Stormwater Ordinance – initial development and 60% draft; Advisory Committee meeting	Oct. 2014		Design Criteria Manual – final draft	Dec. 2014		Unified Stormwater Ordinance – final draft	Dec. 2014		95% Advisory Committee meeting and Council Adoption	Jan. 2015	
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Infrastructure

Objective 2: Maintain City Standards for all Equipment

	Project	Performance Measure(s)	City Service Team (Department)
CORE INF 1.2.1	Reduce % of Fleet Beyond Service Life	% Beyond Service Life	Economic Development and Capital Investment (PWT)

Summary:

The City has set a target of having no more than 15% of the city-wide fleet operating beyond recommended service life at any one time. Vehicles and equipment that are beyond recommended service life may have more down time, and may have less functionality compared to what is currently available on the market. After the service life ends, maintenance and repair are at an extra cost, in addition to the annual Contracted Maintenance Cost. The City pays an extra, hourly rate for:

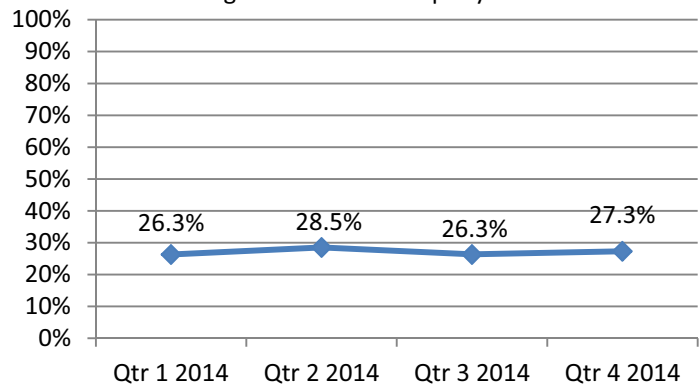
- Repairs Due to Accidents, Damage, Abuse
- Adding or Removing Accessories such as light bars
- Mechanical Failure for Vehicles Beyond Service Life

Update:

Original amount budgeted for replacement equipment in FY 2014 was \$1,209,000, the typical annual budget. An additional \$1 million was requested to begin to address the backlog of vehicles beyond service life, and was approved but placed on hold. This amount was released mid-year and replacement purchases were made based on priority and availability of vehicles. This has helped reduce an increase in the percent of fleet beyond service life. Including only motorized, self-propelled vehicles and equipment that are managed by Citywide Fleet, the total number of fleet units included in this analysis was 770, of which 210 units are currently beyond recommended service life.

% of Number of Vehicles in Fleet That are Beyond Service Life

Target = x% reduction per year



Contracted Service Life - Summary

Years	Miles	Vehicle
6	115,000	Marked Police Vehicle
8	80,000	Sedan, Compact & Midsize
10	90,000	SUV, Light Truck, Van
11	90,000	Truck, 3/4 Ton-1 Ton
8	90,000	4x4 Truck, 3/4 Ton-1 Ton
9-15	100,000-120,000	Mid-sized Truck (ex. Bucket Truck, Dump Truck)
10-15	120,000	Fire Engine, Quint
10-15	4,000-6,000	Equipment (ex. Backhoe, Loader, Gradall)

Infrastructure

Project		Performance Measure(s)	City Service Team (Department)																		
CORE INF 1.2.2	Fire Alarm System Upgrade ✓ Process Improvement Item	Project completion	Economic Development and Capital Investment (Convention Center)																		
<p><u>Summary:</u></p> <p>The Convention Center currently has two outdated fire alarm systems operating in the Grand Hall and Exhibit Hall areas. To enhance the safety of the visitors to the Convention Center, this project involves the replacement of both of the current systems with a single centralized unit. The new unit will improve public notification, and mitigate system communication conflict occurring with the outdated equipment.</p> <p><u>Update:</u></p> <p>Public Works - Construction Management is leading the project. The current plan is to complete all work in June/July in conjunction with reduced event period at the Convention Center. During 4th Quarter, the original vendor failed to renew their government cooperative contract and project had to be re-bid. All money was encumbered in FY 2014 for the new vendor. The new Contract is signed. Waiting on final permits to proceed.</p>		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="text-align: left;">Milestone</th> <th style="text-align: left;">Estimated Start Date</th> <th style="text-align: left;">Status</th> </tr> </thead> <tbody> <tr> <td style="text-align: left;">Develop Scope of Work</td> <td style="text-align: left;">2/15/2014</td> <td style="text-align: left;">100%</td> </tr> <tr> <td style="text-align: left;">Bid Project</td> <td style="text-align: left;">3/15/2014</td> <td style="text-align: left;">100%</td> </tr> <tr> <td style="text-align: left;">Planning with Vendor</td> <td style="text-align: left;">9/30/2014</td> <td style="text-align: left;">90%</td> </tr> <tr> <td style="text-align: left;">Installation</td> <td style="text-align: left;">11/5/2014</td> <td></td> </tr> <tr> <td style="text-align: left;">Completion</td> <td style="text-align: left;">1/15/2015</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Start Date	Status	Develop Scope of Work	2/15/2014	100%	Bid Project	3/15/2014	100%	Planning with Vendor	9/30/2014	90%	Installation	11/5/2014		Completion	1/15/2015	
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Infrastructure

Project		Performance Measure(s)	City Service Team (Department)
CORE INF 1.2.3	Radio Replacement	Project completion	Neighborhood Services (Fire and Police) and Strategic Support (IT)

Summary:

The City of Arlington utilizes a Motorola 800MHz simulcast trunked radio system to facilitate communications with the mobile workforce in Fire, Police, Water, Parks, Community Services, Public Works, and the Arlington Airport. This system was installed in 1985, and underwent a small upgrade in 2003 in preparation for FCC mandated rebanding. Many of the main components of the radio system have been discontinued by the manufacturer for eight or more years. Any type of equipment failure could result in the system being completely out of service.

Many of the Arlington's partners, such as Fort Worth, Mansfield, and Irving, are moving to P25 radio systems in the near term. Without considerable enhancements, Arlington's legacy system does not have the ability to communicate with a P25 system. Once each of these agencies implements their new systems, seamless communications with them will cease. To allow for continuity of operations, both internally, and with other jurisdictions, this project is for the purchase and installation of updated radio system.

Update:

Subscriber equipment has been delivered to public safety departments. Delivery to other departments is in progress. The infrastructure equipment installation has begun at Ott Cribbs.

The UPS has been installed at the north tower and the generator has been delivered and is staged pending permit approval. A tower evaluation of the north site by Arlington vendors is in progress. The study provided by the HAMM Corporation encompassed construction work outside the scope of the Arlington project that would cause a delay in our project if their recommendations were included in the remediation solution.

Equipment required for the Curry tower remediation has been ordered and the building permits have been approved.

The lease for the Lake Arlington tower has been executed and the tower infrastructure equipment has been ordered. Applications for the appropriate permits have been submitted to the City of Fort Worth.

Milestone	Estimated Start Date	Status
Project Kickoff	Oct. 2013	Complete
System Design Review	Oct. 2013	Complete
Manufacturing the Infrastructure Installation	Nov. 2013	Complete
Begin Subscriber Shipments	Dec. 2013	Complete
Equipment Staging at Vendors Facility	Apr. 2014	In Progress
Equipment Delivered to Customer	Apr. 2014	In Progress
Infrastructure Installation Begins	Apr. 2014	In Progress
System Install Complete	Apr. 2015	
Functional Acceptance Testing	Apr. 2015	
System Cutover	June 2015	
Coverage Criteria and Testing Complete	Aug. 2015	
Punch Resolution	Sept. 2015	
Finalize Documentation	Oct. 2015	
Final Acceptance	Oct. 2015	

Infrastructure

Objective 3: Perform Repairs in a Prompt and Efficient Manner

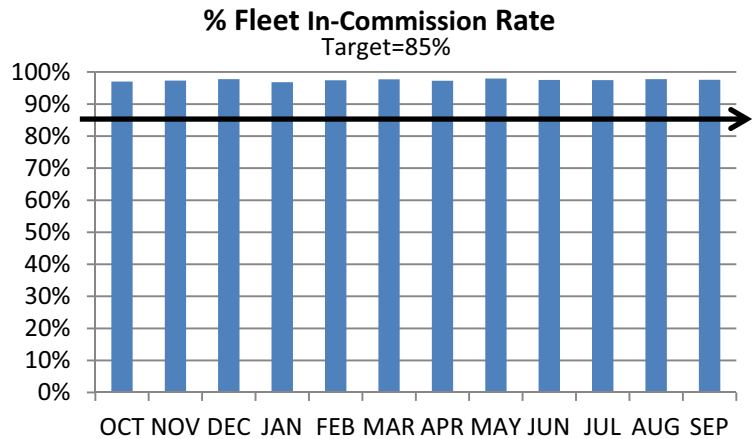
	Project	Performance Measure(s)	City Service Team (Department)
CORE INF 1.3.1	City Fleet Maintenance	% of fleet in commission at all times	Economic Development and Capital Investment (PWT)

Summary:

The Fleet Maintenance program's primary mission is to have vehicles and equipment available in a safe and dependable operational condition. Meeting this mission requires a well formulated, and well managed maintenance and repair operation, with a focus on prompt, efficient repairs.

Update:

The average citywide fleet in commission rate was 98% for the fourth quarter.



	Project	Performance Measure(s)	City Service Team (Department)
CORE INF 1.3.2	Roof Repair	Project completion	Economic Development and Capital Investment (Convention Center)

Summary:

The Arlington Convention Center plays an important role in the city's economic vitality. A well-run, well-maintained convention facility can lead to the growth of hotel/motel and sales tax revenue. This project allows for the repair of leaks that are currently occurring between the outside brick façade and roof joints in the Grand Hall area. The project will be completed in FY 2014.

Update:

Public Works-Construction Management is leading the project. An engineering report is being commissioned to identify the full scope of work. During 4th Quarter, it took longer than anticipated to get the matching brick produced and pushed the project behind. The installation is in process and going well. All money was encumbered in FY 2014.

Milestone	Estimated Start Date	Status
Develop Scope of Work	2/15/2014	100%
Bid Project	3/15/2014	100%
Planning with Vendor	4/30/2014	100%
Installation	6/1/2014	75%
Complete/Evaluate	10/30/2014	

Infrastructure

	Project	Performance Measure(s)	City Service Team (Department)
CORE INF 1.3.3	Station 5 Rebuild	Project completion	Neighborhood Services (Fire) and Economic Development and Capital Investment (PWT)

Summary:

To handle the growing needs of the community, and surrounding business districts, the Arlington Fire Department has partnered with the Public Works and Transportation Department to re-design the existing Fire Station #5 located at 2921 E. Randol Mill Rd.

The Fire Department will leverage funding from the 2008 Bond Fund for the project. The rebuilt Station #5 will also be registered as a Leadership in Energy and Environmental Design (LEED) facility. Construction is scheduled to be completed by the fourth quarter of Fiscal 2014.

Update:

Project schedule has been delayed two months due to scope changes. RPGA Architects completed design development drawings in March; however, the Fire Department made scope changes to reduce square footage and increase the apparatus bays. RPGA will submit a change proposal for the increased scope of work. The Water Department has approved and will fund demolition of the water tower nearby, which will be done in conjunction with Fire Station demolition. The 95% construction documents will be submitted to the city the week of September 22nd. This is a two week delay requested by RPGA so they can catch up on LEED documentation. Steele & Freeman is currently working with RPGA to reduce the amount of cast stone to bring the project into budget. Plans will be issued for a building permit in October and a guaranteed maximum price will be submitted to City Council in November. Construction should be completed in December 2015.

Milestone	Target Date	Status
Initial Project Schedule/Development Phase	Jan. 2013	Complete
Architect/Engineer RFQ	July 2013	Complete
Architect/Engineer Selection Process	Aug. 2013	Complete
Construction Management at Risk Process	Aug. 2013	Complete
Design Development	Aug. 2014	In Progress
Council Approval	Nov. 2014	In Progress
Permit Process	Nov. 2014	
Vacate Station	Dec. 2014	
Demolition Phase	Jan. 2015	
Construction Phase	Feb. 2015	
Move In - approximate time line	Jan. 2016	

Infrastructure

Goal 2: Ensure Availability of Information, Programs, and City Services

Objective 1: Provide for the Efficient Access and Appropriate Management of the City's Data

	Project	Performance Measure(s)	City Service Team (Department)
CORE INF 2.1.1	E-mail Disaster Recovery	Functional failover e-mail system	Strategic Support (IT)

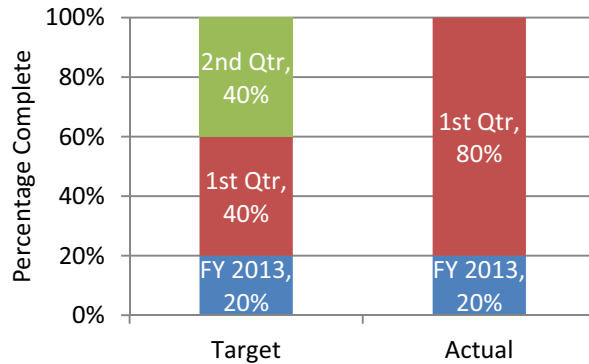
Summary:

E-mail has become a critical communication tool for city operations and resident interaction. This project will upgrade the current e-mail system and install redundantly at the city's Disaster Recovery (DR) Data Center to allow for continuation of e-mail communication in the event the primary data center is taken offline. Originally scheduled for completion in FY 2013, this project was delayed due to the loss of Information Technology (IT) resources specializing in e-mail system management, and the inability to fill those vacant positions. IT will continue to recruit the skills required, or if unsuccessful, supplement with contract resources to complete the project by the end of the 2nd Quarter of FY 2014.

Update:

The new system has been built in with redundancy at the Disaster Recovery Data Center and 3,500 mailboxes were migrated to the new system. This project completed ahead of schedule in December 2013.

E-mail Disaster Recovery



Infrastructure

Project		Performance Measure(s)	City Service Team (Department)																
CORE INF 2.1.2	Courtroom Analog to Digital Recording System Conversion	Increased staff efficiency	Strategic Support (Municipal Court)																
<p><u>Summary:</u></p> <p>This project, which started in FY 2013, would allow the Municipal Court to move forward with updating to a digital recording system; currently all courtrooms have audio cassette recording equipment. The new technology will make archiving, duplicating, playback, and destruction of recordings more efficient, secure, and cost effective. This will also give judges, prosecutors, and designated court staff the ability to retrieve data from their offices as well as the courtrooms. It will also give the Court the ability to provide recordings to certified transcriptionists by e-mail or CD.</p> <p>The Court has already completed the RFP, scoring and demo process. The project is expected to be completed early FY 2014.</p> <p>Estimated cost for this project is \$90K and will come from the court technology fund.</p> <p><u>Update:</u> This project is complete.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 40%;">Milestone</th> <th style="width: 20%;">Estimated Completion</th> <th style="width: 40%;">Status</th> </tr> </thead> <tbody> <tr> <td>Score response to RFP</td> <td></td> <td>Complete</td> </tr> <tr> <td>Demos</td> <td></td> <td>Complete</td> </tr> <tr> <td>Selection and contract</td> <td>July 2013</td> <td>Complete</td> </tr> <tr> <td>Project Completed</td> <td>Apr. 2014</td> <td>Complete</td> </tr> </tbody> </table>			Milestone	Estimated Completion	Status	Score response to RFP		Complete	Demos		Complete	Selection and contract	July 2013	Complete	Project Completed	Apr. 2014	Complete
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Infrastructure

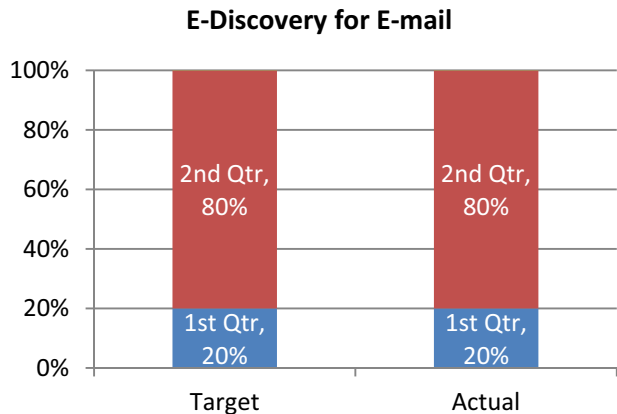
Project		Performance Measure(s)	City Service Team (Department)
CORE INF 2.1.3	E-Discovery for E-mail ✓ Process Improvement Item	Deployment of a system with the ability to search and secure e-mail as required for e-discovery	Strategic Support (IT), Legal, and Management Resources (City Secretary)

Summary:

One component of a larger Enterprise Content Management (ECM) program is compliance with the legal mandate to have an e-Discovery program to comprehensively search our system for electronic files that might be needed in a litigation matter, or in response to an open records request. The first step in this process will be the implementation of an e-mail search tool, which will involve the process of comprehensively locating e-mail records on an organization-wide basis. The new software will work with our existing e-mail and archive systems.

Update:

This project was successfully completed in the 2nd Quarter. The City Attorney's office can now search for email across the enterprise in response to Open Records and Litigation Requests. Continuing to monitor for maintenance and compliance.



Project		Performance Measure(s)	City Service Team (Department)
CORE INF 2.1.4	New Boards and Commissions Database	Project completion	Management Resources (Mayor and Council) and Strategic Support (IT)

Summary:

The boards and commissions database, which is utilized to track appointees' contact information and their terms of service, has reached the limit of its existence within the Access software. Staff is inhibited in adding more information to the database due to software limitations. Additionally, the Access product is no longer supported by the IT department. A new solution will be investigated during FY 2014, so that a recommendation for a new system can be made in time for FY 2015 budget preparation.

Update:

No current updates. This project will start again in the fall.

Milestone	Estimated Completion	Percent Complete
Survey cities to see what B&C software they use	3/1/2014	25%
Visit local cities to see their B&C database in action	4/1/2014	
Know what is needed in software we purchase and seek bids	4/1/2014	15%
Purchase new database software	11/1/2014	
Import or input all data from current B&C database to new system	2/1/2015	
New software ready to use	3/1/2015	

Infrastructure

Project		Performance Measure(s)	City Service Team (Department)															
CORE INF 2.1.5	Incode Version 9 Upgrade ✓ Process Improvement Item	Increased staff efficiency	Strategic Support (Municipal Court)															
<p><u>Summary:</u></p> <p>The Court is currently on Version 8 of Tyler Technology’s Incode case management software. The Court would like to move forward with upgrading to Version 9. Keeping current with the Incode software provides efficiency and new options for employees and defendants.</p> <p>With the recent changing of criminal parking to civil, upgrading to Version 9 will allow the court to send cases to a collection agency. Currently in Version 8 Court is only able to send cases in warrant to collections.</p> <p>IT will assign a Business Analyst and a Project Manager to the Court for this project. The Court and IT will conduct thorough testing before actual implementation.</p> <p><u>Update:</u> The V9 project is complete.</p>		<table border="1" style="margin: auto; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #cccccc;">Milestone</th> <th style="background-color: #cccccc;">Estimated Completion</th> <th style="background-color: #cccccc;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Assignment of IT team</td> <td>2nd Qtr. 2014</td> <td>100%</td> </tr> <tr> <td>Conversion</td> <td>3rd Qtr. 2014</td> <td>100%</td> </tr> <tr> <td>Testing</td> <td>3rd Qtr. 2014</td> <td>100%</td> </tr> <tr> <td>Implementation</td> <td>4th Qtr. 2014</td> <td>100%</td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Assignment of IT team	2 nd Qtr. 2014	100%	Conversion	3 rd Qtr. 2014	100%	Testing	3 rd Qtr. 2014	100%	Implementation	4th Qtr. 2014	100%
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Conversion	3 rd Qtr. 2014	100%																
Testing	3 rd Qtr. 2014	100%																
Implementation	4th Qtr. 2014	100%																

Infrastructure

	Project	Performance Measure(s)	City Service Team (Department)
CORE INF 2.1.6	AMANDA Upgrade Project	Increase life Expectancy of the AMANDA Application	Strategic Support (IT)

Summary:

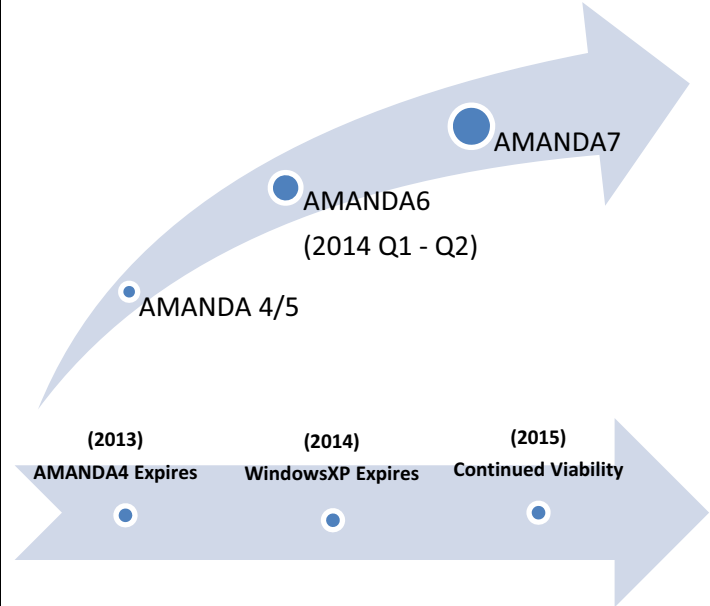
The purpose of this project is to upgrade all systems using the AMANDA Software to the AMANDA 6 (thin-client) version. Currently the City is using a mixture of the thick-client and thin-client versions of AMANDA (versions 4 & 5). Without this upgrade, the AMANDA Software application will cease to function properly.

In addition to an upgrade of the AMANDA Software version, this project will also perform a technology refresh of the AMANDA Application. This includes an enhancement of the AMANDA application servers and database servers to newer, higher performance equipment and software.

The 1st Go-Live of the AMANDA 6 Application will be first quarter of FY 2014, with the final Go-Live by the second quarter of FY 2014. This includes installation and operation on the enhanced technology.

Update:

During the 2nd quarter, Fire Permits Go-Live was completed, Arlington Permits Go-Live was completed, Animal Services Go-Live was completed and Go-live dates for Public Portals have been established as follows: Gas Well Permits – 5/1/2014; Citizen Action Requests - 5/2/2014.



Infrastructure

	Project	Performance Measure(s)	City Service Team (Department)
CORE INF 2.1.7	Windows 7 Upgrade	Complete Upgrade by May 1, 2014	Strategic Support (IT)

Summary:

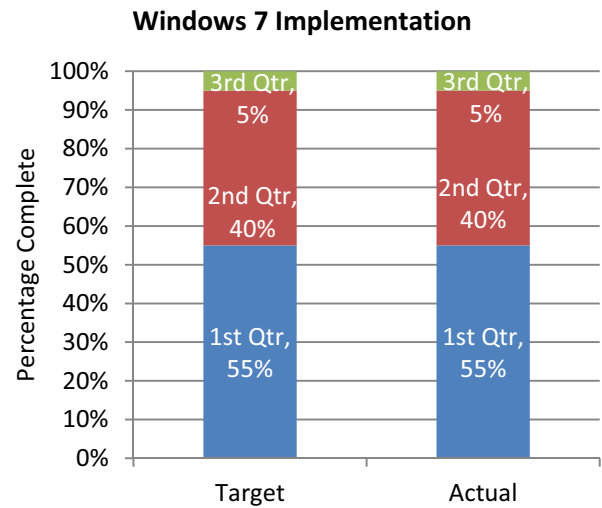
The City's personal computers are running Microsoft's XP operating system. Microsoft has announced that they will stop supporting XP in April 2014, requiring the operating system on all of the City's computers to be upgraded to Windows 7.

Information Technology (IT) has identified approximately 250 city-owned computers that are not capable of operating Windows 7, and several more that will require hardware upgrades to work properly in Windows 7. Additionally, some current applications are not capable of functioning without modification on Windows 7 PCs. Those applications cannot be upgraded prior to April 2014, and will require temporary solutions (Tiburon RMS, Amanda, Firehouse, AutoCITE, and Magic).

This project is to utilize contract staff, in FY 2014, to assist in upgrading applications, developing Windows 7 security standards, deploying new equipment, obtaining temporary solutions where required, and to purchase the required replacement hardware.

Update:

This project was completed by the April 4, 2014 deadline.



Infrastructure

Objective 2: Increase Responsiveness

Project	Performance Measure(s)	City Service Team (Department)
CORE INF 2.2.1	<ul style="list-style-type: none"> • Improve overall customer service • Department efficiencies by reducing abandonment rate 1% to 3% 	Management Resources (Action Center) and Strategic Support (Water)

Summary:

To enhance operational efficiencies, the Action Center and Water Customer Service are scheduled to complete initial cross training of one Action Center Agent and one Water Utilities Customer Service representative by the close of FY 2013. The cross trained agents will then take part in pilot call presentation/answering program in FY 2014.

At the end of the pilot, the departments will then review key performance indicators (KPIs) of participating staff and Call Centers. Results from this review will determine the next phase in joint call center collaboration efforts.

Update:

Management Resources and Water Utilities began discussion a proposed merger of the Action Center and Water Customer Service call center functions. After creating a service level agreement between both departments and with CMO and Directors approval Water Utilities will establish a business unit within the Action Center effective October 1, 2014. The initial partnership between Management Resources and Water Utilities during FY 2015 will prepare the organization for the formal change in FY 2016. During FY 2015, cross training will occur resulting in all call center staff sharing all call answering responsibilities.

Milestone	In Progress	Complete
Staff Selection	100%	100%
Cross Training	50%	50%
Implementation		

Pilot Date	Number of Staff	Calls Presented	Calls Ansswered	Abandon Rate Avg

Infrastructure

Project	Performance Measure(s)	City Service Team (Department)
CORE INF 2.2.2	Action Center Virtual Agent	Management Resources (Action Center)

Summary:

This project will entail coordination with Human Resources (HR) to implement telework procedures and guidelines for call center staff working from home, as well as with Information Technology (IT) to review current in-house and available technologies that are able to support full-time telework capabilities. Allowing Action Center Agents to work from home reduces infrastructures costs for the City by avoiding construction of a new or expanded call center and provides a benefit for employees who do not have to incur the expenses of commuting.

Once a program has been approved by both HR and IT, the Action Center will select candidate(s) to pilot a work at home project. Selected candidate(s) will be scheduled to work from home full-time two days per week. The projected first phase pilot will last approximately 90 days. At the end of the pilot, call center management with Senior FMR management will review data to determine next steps.

Update:

In the process to select a candidate to work from home three days out of a week. This pilot will last one to two months. The purpose is to collect data for the Action Center (example if calls were dropped, Average Handle Times remote location vs. in the office etc.) also so that we can measure specific I.T. related connectivity issues. Tentatively scheduling this to begin in November 2014.

Milestone	Estimated Completion	Complete
Telework Guidelines	7/1/2014	75%
Candidate Selection	12/1/2014	
Candidate Training	1/1/2015	
Pilot	2/1/2015	

Infrastructure

Project		Performance Measure(s)	City Service Team (Department)																									
CORE INF 2.2.3	Walk-Up Plan Review ✓ Process Improvement Item	Reduce plan review turnaround time to less than 5 business days	Economic Development and Capital Investment (CDP)																									
<p><u>Summary:</u></p> <p>During FY 2013, the Development Services Division of the Community Development and Planning Department (CDP) began issuing over-the-counter permits for fences, portable buildings, roof replacements, and the installation and/or relocation of nine or less fire sprinkler heads. This was part of an effort to enhance customer service to the development and contracting community. To continue improving service delivery, CDP is creating and implementing a Walk-Up Plan Review process. This process will expedite plan review for remodel/alteration/repair permits for residential and commercial projects that do not involve a change of use, health review, or exterior alteration.</p> <p><u>Update:</u></p> <p>Walk-up Plan Review for minor commercial and residential remodel projects was implemented in May 2014. Performance will be evaluated at the end of 1str Qtr. of FY 2015.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Completion</th> <th style="text-align: center;">Actual Completion</th> <th style="text-align: center;">YTD % Completed</th> </tr> </thead> <tbody> <tr> <td>Develop Permit Criteria</td> <td>July 2013</td> <td>Sept. 2013</td> <td>100%</td> </tr> <tr> <td>Create Plan Review Checklist</td> <td>July 2013</td> <td>Sept. 2013</td> <td>100%</td> </tr> <tr> <td>Facility Space Modifications</td> <td>Fall 2013</td> <td>Apr. 2014</td> <td>100%</td> </tr> <tr> <td>Implement Process</td> <td>Feb. 2014</td> <td>May 2014</td> <td>100%</td> </tr> <tr> <td>Project Assessment</td> <td>July 2014</td> <td></td> <td>On-going</td> </tr> </tbody> </table>			Milestone	Estimated Completion	Actual Completion	YTD % Completed	Develop Permit Criteria	July 2013	Sept. 2013	100%	Create Plan Review Checklist	July 2013	Sept. 2013	100%	Facility Space Modifications	Fall 2013	Apr. 2014	100%	Implement Process	Feb. 2014	May 2014	100%	Project Assessment	July 2014		On-going
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Infrastructure

Objective 3: Implement New Technology and Increase Convenience for the Public

	Project	Performance Measure(s)	City Service Team (Department)
CORE INF 2.3.1	Online Web Payment Options ✓ Process Improvement Item	Increase payment services online	Strategic Support (Municipal Court)

Summary:

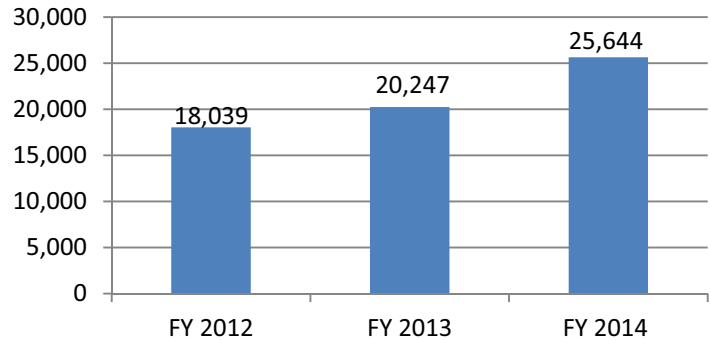
The Court provides online payment options for warrants, payment plans, and payments in full. In FY 2013, in an effort to reduce personal appearances at the court and increase customer service, the Court expanded those options to include deferred and driving safety services. A QR code was also introduced and added in the court lobby, as well as on two mailing notices. It is the intention of the Court to also add the QR code to citations.

In FY 2014, the Court will also be introducing an online record search option for defendants and attorneys. This will allow a person who may have lost their citation or court notice, the option of looking up their information and not having to call to find out the citation status.

Update:

Tyler Technologies is still in the creation phase of the attorney module.

Municipal Court Online Payments



Infrastructure

	Project	Performance Measure(s)	City Service Team (Department)
CORE INF 2.3.2	Action Center Self Service Smart Phone/Tablet App.	Reduction in specific code compliance call type volume	Management Resources (Action Center)

Summary:

In FY 2014, the Action Center will create a new avenue for residents to report code compliance issues/concerns without the assistance of Action Center staff. This will be achieved by utilizing available technologies to create a smart phone/tablet. The new app will provide for greater customer convenience while also allowing the Action Center agents to focus their time on calls that are more complicated in nature.

Update:

Staff is continuing to research this option with the help of the assigned IT Business Analyst.

Milestone	Estimated Completion	Complete
On site review	10/1/2015	50%
Vendor(s) Demonstration	10/1/2015	
Recomendation	8/1/2016	

Infrastructure

	Project	Performance Measure(s)	City Service Team (Department)
CORE INF 2.3.3	Upgrade RFID Equipment/Expand E-Commerce Self Service Options ✓ Process Improvement Item	<ul style="list-style-type: none"> E-commerce transactions as a % of total financial transaction Self-check transactions as a % of total check-out transactions 	Neighborhood Services (Library)

Summary:

As technologies continue to advance, the Library needs to advance with them in order to provide a higher level of customer convenience and operational efficiency. The objective of this project is to increase public access of self-service opportunities and to upgrade existing RFID equipment to accommodate new software, hardware, reporting, and management options to:

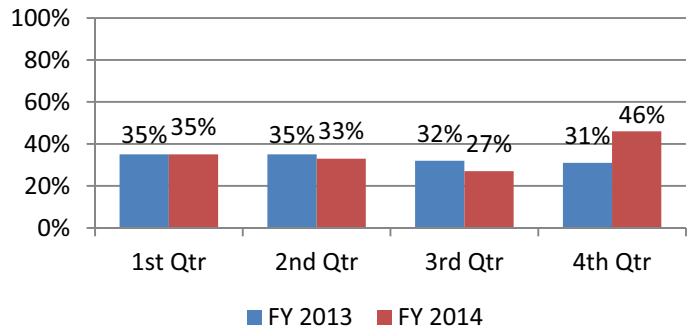
- Improve patron satisfaction with self-service options by offering the ability to pay fines/fees directly at a self-check unit in addition to the existing options to pay at a staff service desks and over the internet
- Upgrade existing RFID hardware to allow for new scanning/display options and to allow for software system upgrades as required.
- Implement additional software-based management and reporting options for RFID-based equipment
- Begin the transition to a single payment interface for reporting purposes, leading to a reduction in processing costs and increased record keeping/reporting efficiencies

Update:

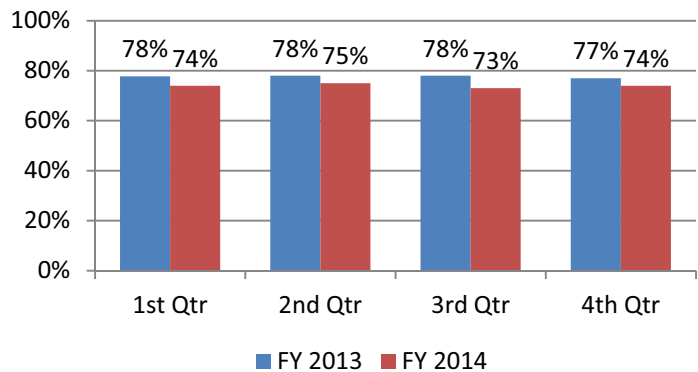
Installation of new self-check hardware began on June 30th with a project completion date of July 11th.

Library Technology staff and EnvisionWare installed and configured the reporting tool to allow for advanced reporting capabilities. The e-commerce system is deployed on the self-check and staff credit card terminals and is now PCI compliant. Redesign of the self-check screens is underway to improve usability using feedback from patrons and staff.

**E-commerce Transactions as a percent of total transactions
FY 2013 vs. FY 2014**



**Self Check as a Percent of Total Circulation Transactions
FY 2013 vs. FY 2014**



Infrastructure

Project		Performance Measure(s)	City Service Team (Department)
CORE INF 2.3.4	Knowledge Services Line of Business ✓ Process Improvement Item	<ul style="list-style-type: none"> • Cost savings • Revenue increase with additional service support 	Management Resources (Records)

Summary:

In FY 2014, the records department will provide confidential paper shredding services for all city departments. This process will save the City money by providing this service at a cheaper price than the outside vendors can provide. Locked secure collection receptacles will be provided to gather paper documents accumulated in each department. Pickup and delivery services provided on a monthly schedule for seamless ease of use participation. This fee based shredding program is expected to reduce department costs 50% from the existing outside shredding services.

Update:

All timelines were met and this project is complete.

Milestone	Estimated Completion	Actual Completion
Survey departments for participation	Aug. 2013	Oct. 2013
Develop pricing and delivery schedules	Sept. 2013	Oct. 2013
Purchase collection receptacles	Oct. 2013	Oct. 2013
Program start	Nov. 2013	Nov. 2014

Project		Performance Measure(s)	City Service Team (Department)
CORE INF 2.3.5	Managed Wi-Fi ✓ Process Improvement Item	Project completion	Economic Development and Capital Investment (Convention Center)

Summary:

As the demand for internet services continues to grow, the Arlington Convention Center needs to evaluate new technologies to attract clients and attendees. The Convention Center currently manages the wireless internet system available to facility clients and attendees, but the demand has outpaced the capabilities. Implementing a vendor-managed system will enable automatic invoicing, balance user load, and increase speed of wireless internet service to end users. This new system will enhance customer service and operational efficiency.

Update:

The project was completed on time during the 4th quarter.

Project Phases	Estimated Start Date	Status
Develop Scope of Work	1/15/2014	100%
Bid Project	1/31/2014	100%
Planning with Vendor	2/18/2014	100%
Installation	7/31/2014	100%
Complete/Evaluate	8/1/2014	100%

Infrastructure

Goal 3: Improve Operational Efficiency

Objective 1: Utilize Industry Best Practices

Project		Performance Measure(s)	City Service Team (Department)																				
CORE INF 3.1.1	Review Accreditation Opportunities	Project completion	Neighborhood Services (Parks)																				
<p><u>Summary:</u></p> <p>The Commission for Accreditation of Park and Recreation Agencies (CAPRA), in cooperation with the National Recreation and Park Association (NRPA), recognizes park and recreation agencies for excellence in operations and service. CAPRA accreditation provides a valuable measure of an agency's overall quality of operation, management, and service to the community, and is a credible and efficient means of assuring continual process improvement. To date, approximately 100 agencies have achieved accreditation across the country.</p> <p>In FY 2014, Parks will evaluate the work load and resource requirements to be able to achieve accreditation. A review of the accreditation requirements will be conducted to determine the standards that are already being practiced, as well as initiatives that will need to be implemented in order to meet accreditation standards. If it is determined that the city is interested in moving forward, a self-assessment will begin. The self-assessment document will be utilized by the department to serve as evidence of compliance of required standards in order to receive accreditation.</p> <p>In order to achieve accreditation, all documentation would have to be completed by June 2014, with potential confirmation occurring at the NRPA Annual Congress in October 2014. If documentation is not completed by the summer of 2014, staff will finalize the submittal for the 2015 NRPA Congress.</p> <p><u>Update:</u></p> <p>The CAPRA visitation was concluded in August with the Parks and Recreation Department achieving 138 of the 144 standards and exceeding the required minimum for accreditation. Arlington's accreditation will be announced at the NRPA Annual Congress in Charlotte, NC in October 2014.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Completion</th> <th style="text-align: center;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Conduct a self-assessment of Arlington PARD against CAPRA standards</td> <td style="text-align: center;">Nov. 2013</td> <td style="text-align: center;">Nov. 2013</td> </tr> <tr> <td>Identify gaps, resource requirements</td> <td style="text-align: center;">Dec. 2013</td> <td style="text-align: center;">Dec. 2013</td> </tr> <tr> <td>Develop an implementation schedule for FY 2014 and FY 2015</td> <td style="text-align: center;">Feb. 2014</td> <td style="text-align: center;">Jan. 2014</td> </tr> <tr> <td>Submit self-evaluation to CAPRA / NRPA</td> <td style="text-align: center;">June 2014</td> <td style="text-align: center;">June 2014</td> </tr> <tr> <td>Site visit by CAPRA / NRPA evaluators</td> <td style="text-align: center;">Aug. 2014</td> <td style="text-align: center;">Aug. 2014</td> </tr> </tbody> </table>				Milestone	Estimated Completion	Actual Completion	Conduct a self-assessment of Arlington PARD against CAPRA standards	Nov. 2013	Nov. 2013	Identify gaps, resource requirements	Dec. 2013	Dec. 2013	Develop an implementation schedule for FY 2014 and FY 2015	Feb. 2014	Jan. 2014	Submit self-evaluation to CAPRA / NRPA	June 2014	June 2014	Site visit by CAPRA / NRPA evaluators	Aug. 2014	Aug. 2014
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Infrastructure

Objective 2: Organize to Improve Operational Efficiency

	Project	Performance Measure(s)	City Service Team (Department)
CORE INF 3.2.1	Alarms Office Efficiency Review ✓ Process Improvement Item	Efficiency of Alarm Office	Neighborhood Services (Police)

Summary:

The police department's Alarms office serves as a distribution and collection unit for residential and commercial alarm permits. Per city ordinance, residents and commercial businesses with an installed security alarm, whether monitored or not, must obtain and renew an alarm permit annually through the police department. The fee for a permit is \$50; residents 65 or older are exempt. Alarm permits generate revenue of over \$1,000,000 annually.

The Alarms office is authorized two employees, one full-time and one part-time, solely dedicated to the permit process. Improved efficiency standards being reviewed include office and workload staffing, electronic monitoring and issuance of permit applications, and an online billing process.

Update:

Approval by the city manager was granted to move forward with the AMANDA software. Information Technology (IT) will be staffing the project for programming the software in the second quarter of fiscal year 2015, with full implementation of the new module in the third quarter of fiscal year 2015.

Milestone	Estimated Start Date	Status
Assess third-party outsourcing of billing and notifications	1 st Qtr. FY 2014	Complete
Assess online payment management systems	1 st Qtr. FY 2014	Complete
Streamline billing process, new account creation, and data exchange from alarm companies	1 st Qtr. FY 2014	Complete
Review Alarm office staffing and workload model	2 nd Qtr. FY 2014	Complete
Conduct cost/benefit analysis	3 rd Qtr. FY 2014	Complete
Recommendations to management	3 rd Qtr. FY 2014	Complete

Infrastructure

	Project	Performance Measure(s)	City Service Team (Department)
CORE INF 3.2.2	Jail Operations Efficiency Review ✓ Process Improvement Item	Efficiency of Jail Operations	Neighborhood Services (Police)

Summary:

Jail operations serve a critical role in the apprehension of suspects serving as a holding facility until arraignment, adjudication or transfer to another agency holding facility. The jail temporarily houses an average of over 19,000 adult inmates annually.

The adopted FY 2013 operating budget for the jail is \$3.4 million. Through an evaluation of current practices and review process streamlining, the police department strives to reduce the operations budget of the jail while also improving productivity and efficiency.

Update:

During the fourth quarter, the third party study was completed and the recommendation moving forward was to not seek out a third party provider. Study results provided indicated overall costs would actually increase by more than \$946,000. A more efficient use of staffing and greater understanding of needs has occurred as a result of the staffing study.

Milestone	Estimated Start Date	Status
Review staffing and workload model	4 th Qtr. FY 2013	Complete
Streamline hiring process	4th Qtr. FY 2013	Complete
Reclassification of bond clerk positions	1 st Qtr. FY 2014	Complete
Assess third-party providers for outsourcing operational options	3 rd Qtr. FY 2014	Complete
Conduct cost/benefit analysis	3 rd Qtr. FY 2014	Complete
Recommendations to management	3 rd Qtr. FY 2014	Complete

Infrastructure

Goal 4: Develop Leading Practices in the Recruitment, Retention, and Development of Outstanding Employees

Objective 1: Foster and Maintain a Work and Learning Environment that is Inclusive, Welcoming and Supportive

	Project	Performance Measure(s)	City Service Team (Department)
CORE INF 4.1.1	Evaluate Self-Insured Health Plan	Complete milestones	Strategic Support (HR)

Summary:

With employee and retiree healthcare being one of the fastest growing expenses organizations are facing, a task force was created in FY 2013 to evaluate the current health plan and make recommendations for future plans. In FY 2014, Human Resources (HR) will continue to evaluate the health plan and determine future health plan needs in order to contain and mitigate spending trends. Recommendations will be completed for implementation in the 2015 plan year.

Update:

At the end of the first quarter, the new City of Arlington Benefits Committee was formed. The purpose of the committee is to provide a communications link between the plan benefits administrators and the plan participants, facilitate easy accessibility to the health benefits program, and develop a sustainable health benefits program for employees and retirees at an affordable cost.

May 1, 2014 was the initial meeting with consultants and finance to begin review of potential changes in 2015. Meeting monthly with consultants to determine Plan Year 2015 recommended changes.

Meeting was held with Texas Health Resources in October 2014 to explore options.

Milestone	Target Date	Percent Complete
Form a Benefits Committee	12/31/2013	100%
Continue evaluation of Health Plan Design with Consultant	5/9/2014	100%
Explore employee health center partnerships	9/30/2014	100%
Begin to implement recommendations for the 2015 plan year	9/30/2014	100%

Infrastructure

	Project	Performance Measure(s)	City Service Team (Department)
CORE INF 4.1.2	Seasonal Labor Pay Plan	Labor plan completed	Neighborhood Services (Parks)

Summary:

The Parks and Recreation Department relies a great deal on its seasonal and part-time workforce, which ranges from 300-500 employees, depending on the time of year. These employees are essential to daily delivery of services such as lifeguarding, customer service, sports officiating, class and fitness instruction, day camp supervision and many others. In FY 2014, a seasonal labor plan will be prepared that identifies all job titles along with appropriate job descriptions, and current and proposed pay rates based on benchmarks with other cities and retail market research.

This objective will also identify part-time and seasonal jobs that may be subject to new health plan coverage requirements of the Affordable Health Care Act. Identification of funding requirement and sources will be addressed.

Update:

A survey of seven neighboring cities was conducted to compare hourly rates of part time and seasonal positions. This information has been compiled.

Additionally, the Affordable Care Act has affected how we manage part time and seasonal employees. These employees will maintain work schedules of less than 30 hours per week on average. Our focus will remain on monitoring these employees for the rest of this fiscal year. Budget requests have been submitted to address conversion of a few positions, but currently additional part time staff is being hired to work some hours previously covered by 36-hour per week part time employees.

Completion of a labor plan has been deferred to FY 2015.

Milestone	Estimated Completion	Actual Completion
Determine service delivery needs and cost estimates based on current and proposed staffing models	Dec. 2013	Dec. 2013
Identify positions eligible for health plan coverage	Dec. 2013	Apr. 2014
Document current and proposed pay rates following market research and cost recovery considerations	June 2014	June 2014
Complete Labor Plan	Aug. 2015	

Infrastructure

Objective 2: Support and Promote the Health and Well Being of the COA Community

Project		Performance Measure(s)	City Service Team (Department)
CORE INF 4.2.1	2014 Health and Wellness Program	<ul style="list-style-type: none"> % of participation of FTEs= 100% % participating FTEs turn in booklets= 50% 	Strategic Support (HR)

Summary:

Healthy employees are shown to have a higher engagement level and overall lower health expenses. The City's Health and Wellness program was created to combat higher healthcare costs by incentivizing a healthy lifestyle. Each year, the program is evaluated by an employee committee for effectiveness, and possibly modified to continue to attract a higher number of enrollees.

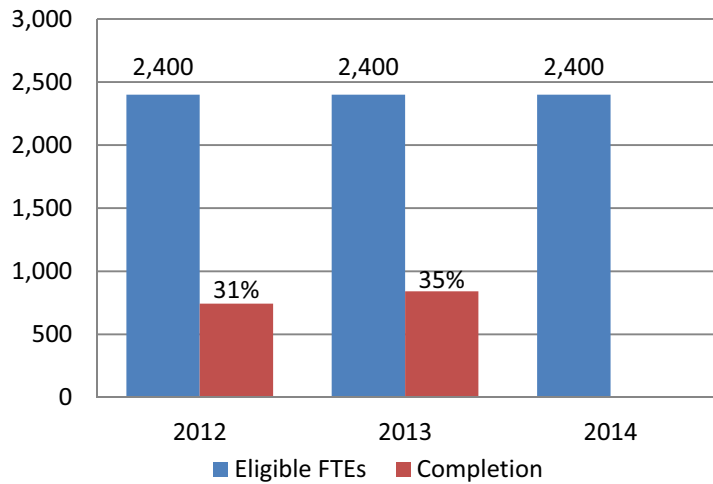
Update:

The 2013 Health and Wellness program ended the year with completion by 841 (67%) of the 1,254 registered participants.

The performance measures for the 2014 Health and Wellness program have been updated. The new goal is 100% program participation for full time employees and 50% completion.

During the 4th Quarter continued maintenance and enrollment of new employees in the Wellness program.

2014 Health and Wellness Participation



Infrastructure

Goal 5: Support and Expand Programs to Reduce Environmental Impacts

Objective 1: Mitigate Operating Costs and Impact on Environment through Conservation and Recycling Efforts

Project		Performance Measure(s)	City Service Team (Department)																	
CORE INF 5.1.1	Advanced Metering Infrastructure (AMI)	Project completion	Strategic Support (Water)																	
<p><u>Summary:</u></p> <p>In FY 2013, after conducting thorough research and successfully installing program, the Water Utility proposed the installation Meter Interface Units (MIU) on 8,000 compatible meters annually during the normal course of renewal projects and budgeted replacements. This project constitutes the first year of that proposal.</p> <p>The MIU receives input from the meter register and remotely sends data to a fixed base data collector, located at one of five elevated storage tanks around the City. Top of the hour readings and other diagnostics are instantly forwarded to the network allowing for a greater awareness of the distribution system and possible on-property leak conditions. In addition, the MIU stores up to 35 days of hourly consumption, providing the utility with the ability to extract detailed usage profiles for consumer education, such as water conservation, and billing dispute resolution.</p> <p><u>Update:</u> The project was completed on September 26, 2014. 8,143 MIU's were installed in FY 2014.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Completion</th> <th style="text-align: center;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Council Presentation</td> <td style="text-align: center;">June 2013</td> <td style="text-align: center;">June 2013</td> </tr> <tr> <td>Order Meter Interface Units (MIUs) for Compatible Meters</td> <td style="text-align: center;">Aug. 2013</td> <td style="text-align: center;">Aug. 2013</td> </tr> <tr> <td>Begin MIU Installation and Programming</td> <td style="text-align: center;">Aug. 2013</td> <td style="text-align: center;">Sept. 2013</td> </tr> <tr> <td>Complete MIU Installations for Meters Installed in FY 2013</td> <td style="text-align: center;">Mar. 2014</td> <td style="text-align: center;">Sept. 2014</td> </tr> </tbody> </table>				Milestone	Estimated Completion	Actual Completion	Council Presentation	June 2013	June 2013	Order Meter Interface Units (MIUs) for Compatible Meters	Aug. 2013	Aug. 2013	Begin MIU Installation and Programming	Aug. 2013	Sept. 2013	Complete MIU Installations for Meters Installed in FY 2013	Mar. 2014	Sept. 2014
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Infrastructure

Project		Performance Measure(s)	City Service Team (Department)
CORE INF 5.1.2	Automated Recycling	Increase curbside recycling diversion rate (Target: by 4%)	Economic Development and Capital Investment (PWT)

Summary:

The City of Arlington has provided curbside recycling for nearly 20 years. In the past, residents were provided with 22-gallon recycling bins to place curbside once a week, and recycling was collected manually by the city's contract hauling vendor. In June of 2013, the city's hauling vendor switched from manual to automated collection, and residents were provided with 65-gallon wheeled carts. It is anticipated that participation in recycling, as well as collection volume, will increase due to the convenience of the new carts.

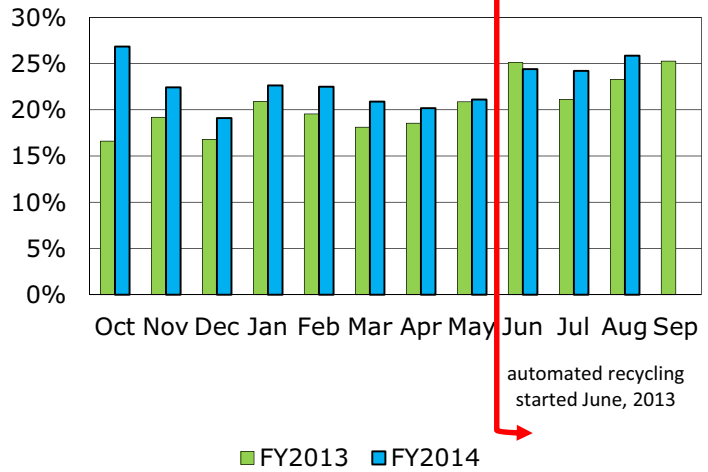
Curbside diversion rate measures the percentage of all residential garbage collected curbside that was diverted from the landfill and recycled instead. The expected increase in FY 2014 is 4 percent.

Update:

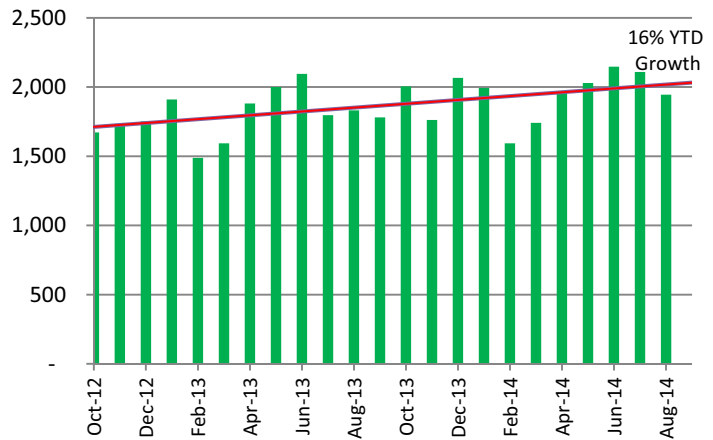
Year to date recycling collected curbside as a percentage of total solid waste collected curbside is 22.54% as of August 2014, compared to 19.85% at this time last year. So far this year the diversion rate is 2.69% higher than last year. Since October 2012, recycling in total has grown 16% in volume and is trending upward.

FY 2014 CURBSIDE RECYCLING DIVERSION RATE

Curbside Recycling Tonnage
As a % of all residential waste collected curbside in Arlington
Target = 4% increase



Recycling Collected Curbside (Tons)



Infrastructure

	Project	Performance Measure(s)	City Service Team (Department)
CORE INF 5.1.3	Creation of Water Conservation Specialist with Leak Detection Emphasis Staff Position ✓ Process Improvement Item	Develop and Implement Proactive Leak Detection Program that will Survey 5,000 Linear Feet/Month	Strategic Support (Water)

Summary:

The city averages 1.8 billion gallons of treated water each year that is unaccounted-for and unbilled. The reclassification of an existing Meter Reading position to a Water Conservation Specialist position, with a system leak detection emphasis, allows Water Utilities to be proactive in identifying distribution system water leaks. The development and implementation of the proactive leak detection program will allow the utility to make water line repairs before they become major issues and save the city money and water.

Update:

The leak detection program plan is in place. Water Utilities is evaluating additional leak detection opportunities with an outside vendor, NEC. Equipment has been purchased, including some plastic valve lids that have assisted in process improvements. Training has occurred, and to date, over 81,000 linear feet has been surveyed.

Milestone	Estimated Completion	Actual Completion
Work with Workforce Services to develop the job description	Dec. 2013	Jan. 2014
Finalize Leak Detection Program Plan	Feb. 2014	Aug. 2014
Hire Water Conservation Specialist	Mar. 2014	July 2014
Purchase leak detection equipment and acquire vehicle	Apr. 2014	Sept. 2014
Train specialist in use of leak detection equipment	May 2014	July 2014
Implement leak detection program and begin surveying 5,000 linear feet of pipe per month	June 2014	Aug. 2014

Infrastructure

	Project	Performance Measure(s)	City Service Team (Department)															
CORE INF 5.1.4	Water Well Assessments	Project completion	Neighborhood Services (Parks)															
<p><u>Summary:</u></p> <p>As one of the Water Utilities' largest customers, the Parks and Recreation Department spends over \$1 million each year on treated water. Most of this consumption is associated with turf and landscape irrigation. The cost of water at the Harold Patterson Sports Center alone is over \$276,000 at the current cost structure. In FY 2014, the Department will evaluate the costs, and benefits of reducing potable water consumption through the use of water wells, similar to the well constructed at Ditto Golf Course. The assessment will include construction and operating cost estimates, financing alternatives and payback implications.</p> <p><u>Update:</u></p> <p>The Parks and Recreation Department will be requesting funding from the Water Utilities Conservation Fund in FY 2015 to pay for the assessment of water wells at Cravens Park and the Harold Patterson Sports Center.</p>		<table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="width: 40%;">Milestone</th> <th style="width: 20%;">Estimated Completion</th> <th style="width: 40%;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Establish program goals</td> <td>Feb. 2014</td> <td>Feb. 2014</td> </tr> <tr> <td>Cost estimation and financing alternatives</td> <td>Apr. 2014</td> <td></td> </tr> <tr> <td>Phase 1 design</td> <td>Aug. 2014</td> <td></td> </tr> <tr> <td>Construction</td> <td>Nov. 2014</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Establish program goals	Feb. 2014	Feb. 2014	Cost estimation and financing alternatives	Apr. 2014		Phase 1 design	Aug. 2014		Construction	Nov. 2014	
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**City of Arlington Core Service Area:
Infrastructure**

Dept	Goal	Category	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Annual Target	FY 2014 Q1 Actual	FY 2014 Q2 Actual	FY 2014 Q3 Actual	2014 Q4 Actual	FY 2014 Actual	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	
IT	Work orders completed that meet or exceed service level	IT	89.54%	88.19%	79%	95%	79.25%	67.23%	70.72%	81.95%	75%	80.29%	79.34%	78.13%	77.59%	64.95%	59.15%	59.15%	72.44%	80.49%	84.84%	80.12%	80.95%	
IT	Overall rating for IT customer satisfaction survey	PWT	Excellent	Excellent	Excellent	Good	Excellent	Excellent	Excellent	Excellent	Excellent	Excellent	Excellent	Excellent	Excellent	Excellent	Excellent	Excellent	Excellent	Excellent	Excellent	Excellent	Excellent	
PWT	% of customers satisfied or very satisfied with Construction Services (average mid-year)	PWT	100%	100%	90%	90%	98%	96%	96%	96%	94%	94%	94%	98%	98%	98%	96%	96%	96%	96%	96%	96%	96%	
PWT	Customer perception of trash collection services (annual survey)	PWT	90.3%	84%	85%	90%	81%	81%	81%	81%	81%	81%	81%	81%	81%	81%	81%	81%	81%	81%	81%	81%	81%	
PWT	Customer perception of residential recycling services (annual survey)	PWT	89%	79%	81%	90%	83%	83%	83%	83%	83%	83%	83%	83%	83%	83%	83%	83%	83%	83%	83%	83%	83%	
PWT	Customer perception of excellent or good for traffic flow management in the Entertainment District (annual survey)	PWT	52.5%	53%	53%	70%	54%	54%	54%	54%	54%	54%	54%	54%	54%	54%	54%	54%	54%	54%	54%	54%	54%	
Library	Self-service payments as a % of total transactions	Library	4.9%	31%	31%	70%	36%	33%	27%	46%	46%	38%	38%	38%	38%	38%	38%	38%	38%	38%	38%	38%	38%	
Library	Self-service checkout as a % of total circulation	Library	81%	79%	78%	95%	76%	76%	73%	73%	73%	73%	73%	73%	73%	73%	73%	73%	73%	73%	73%	73%	73%	
Water	Percentage of billed amount collected	Water	98%	99.53%	99.43%	95%	101.6%	97.3%	91.7%	97.7%	96%	107.95%	92.76%	95.25%	88%	103%	103%	97%	94%	89%	92%	94%	95%	
Water	Self-Bill Rating (annual measure)	Water	New Measure in FY 2014			91% resolved	0.349%	0.44%	0.44%	0.44%	0.44%	0.44%	0.44%	0.44%	0.44%	0.44%	0.44%	0.44%	0.44%	0.44%	0.44%	0.44%	0.44%	
Water	Action Center first call resolution	Water	90%	90%	90%	90%	98%	98%	97%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	97%	98%	98%	98%	
MR	% of Action Center calls abandoned	MR	15%	17%	12.3%	5.8%	5.9%	5.9%	5.7%	5.9%	5.5%	7.2%	4.5%	7.3%	13.11%	15.331%	16.751%	18.071%	17.496%	17.692%	18.726%	17.252%	17.725%	
MR	Action Center calls answered	MR	198,877	190,279	203,222	220,000	45,960	50,148	52,134	52,704	199,482	17,860	13,468	13,112	15,331%	16,751%	18,071%	17,496%	17,692%	18,726%	17,252%	17,725%	17,725%	
Code	Number of Annual Services volunteer hours	Code	5,361	11,619	13,829	34,520	3,143	3,059	3,738	4,328	14,968	1,213	1,198	1,074	1,054	1,079	1,040	1,054	1,079	1,244	1,415	1,433	1,445	1,450
Library	Volunteer service hours	Library	13,504	28,992	16,880	48,000	6,189	6,189	8,188	10,452	30,861	3,134	1,882	1,882	1,673	1,599	2,517	2,257	2,450	3,481	4,388	3,224	2,840	
Parks	Volunteer hours (measured quarterly)	Parks	25,420	47,143	41,373	48,000	7,115	10,332	9,616	37,004	10,332	10,332	10,332	10,332	10,332	10,332	10,332	10,332	10,332	10,332	10,332	10,332	10,332	
IT	Email system availability	IT	100%	100%	100%	100%	99.73%	99.99%	99.99%	99.99%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
IT	Help desk availability	IT	99.99%	99.87%	99.2%	99%	99.15%	99.73%	99.99%	99.99%	99.99%	99.86%	99.86%	99.86%	99.93%	99.93%	99.93%	99.93%	99.93%	99.93%	99.93%	99.93%	99.93%	
IT	Help desk availability including Arlington.gov and Arlington.gov	IT	99.94%	99.80%	99.96%	99.97%	99.94%	99.94%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	
IT	GIS system availability	IT	99.99%	99.62%	99.99%	99%	99.99%	99.91%	99.82%	98.97%	98.97%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	
IT	Network uptime	IT	100%	100%	100%	100%	100%	100%	99.42%	99.91%	100%	100%	100%	100%	100%	100%	100%	100%	98.59%	100%	99.74%	100%	100%	
PWT	In-House Signal Rebuilds and New Signal Construction	PWT	10 (100% of target)	12 (150% of target)	8 (114% of target)	100% of 843 and 6 rebuilt	25%	0%	25%	13%	13%	13%	13%	13%	13%	13%	13%	13%	13%	13%	13%	13%	13%	
PWT	Preventive maintenance performed on all traffic signals once per year (343 signalized intersections)	PWT	New Measure in FY 2013	264%	264%	30% of 4,000 intersections annually</td <td>8%</td> <td>25%</td> <td>34%</td> <td>29%</td> <td>29%</td> <td>29%</td> <td>29%</td> <td>29%</td> <td>29%</td> <td>29%</td> <td>29%</td> <td>29%</td> <td>29%</td> <td>34%</td> <td>34%</td> <td>34%</td> <td>34%</td>	8%	25%	34%	29%	29%	29%	29%	29%	29%	29%	29%	29%	29%	34%	34%	34%	34%	
PWT	Sign inspection to achieve an 11 year inspection cycle	PWT	New Measure in FY 2013	50%	51%	80%	27%	12%	37%	35%	22%	27%	27%	27%	27%	27%	27%	27%	27%	37%	37%	37%	37%	
PWT	Customer perception of overall street condition as "good" or "marginally good" (annual survey)	PWT	50.3%	50%	51%	80%	46%	46%	46%	46%	46%	46%	46%	46%	46%	46%	46%	46%	46%	46%	46%	46%	46%	
PWT	City of 100 miles of streets that have been swept, compared to annual target (measured quarterly)	PWT	New Measure in FY 2014	100%	100%	100%	18%	20%	27%	26%	91%	18%	18%	18%	18%	18%	18%	18%	18%	18%	18%	18%	18%	
Water	City of 100 miles of streets that have been swept, compared to annual target (measured quarterly)	Water	46.9%	41.54%	46.32%	20%	7.57%	5.07%	7.7%	7.4%	27.69%	27.1%	2.61%	2.25%	1.48%	1.22%	2.2%	3.4%	2.4%	1.9%	3%	2.5%	2.6%	
Water	Average filter runs will be at a minimum of 36 hours for the 2014 budget year	Water	New Measure in FY 2014	33.5	48.8	40.4	35.7	39.6	33.4	33.7	33.5	43.6	55	47.8	41.1	43.6	41.1	43.6	43.6	36.5	37.7	37.7	37.7	
Water	100 miles of pipe - average of 5 per year	Water	9,095	7,771	4,491	2,996	1,088	4.72	2,400	3.31	1.48	4.08	1.62	1.2	0.42	0.77	0.77	0.77	0.77	0.77	0.88	0.88	0.88	
Water	Linear footage of water and sewer lines designed by the City Engineering staff	Water	36,812	10,725	30,983	27,000	0	0	27,172	9,594	36,166	0	0	0	0	0	0	0	0	0	0	0	0	
Water	Employee training hours	Water	New Measure in FY 2014	4.46	7.42	12.09	5.20	29.17	21.4	1.93	0.93	1.67	3.37	2.88	5.56	2.39	4.14	4.14	4.14	4.14	4.14	4.14	4.14	
Water	Cost Savings	Water	New Measure in FY 2014	\$2,167	\$13,932	\$7,398	\$10,460	\$33,957	\$0	\$0	\$2,167	\$4,799	\$4,334	\$4,799	\$2,122	\$2,456	\$2,456	\$2,456	\$2,456	\$2,456	\$2,456	\$2,456	\$2,456	
Water	Water treatment plant facilities by 3/17/13	Water	New Measure in FY 2014	9.93%	11.27%	12.30%	11.42%	14.2%	9.44%	10.27%	11.12%	11.12%	11.12%	11.12%	11.12%	11.12%	11.12%	11.12%	11.12%	11.12%	11.12%	11.12%	11.12%	
Water	Water treatment plant facilities by 3/17/13	Water	New Measure in FY 2014	\$3,293	\$21,286	\$0	\$0	\$24,679	\$0	\$0	\$3,293	\$7,250	\$6,286	\$7,250	\$6,286	\$7,250	\$6,286	\$6,286	\$6,286	\$6,286	\$6,286	\$6,286	\$6,286	
Water	Water treatment plant facilities by 3/17/13	Water	New Measure in FY 2014	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Water	Water treatment plant facilities by 3/17/13	Water	New Measure in FY 2014	19	20	30	43	82	3	9	7	8	5	12	18	0	0	0	0	0	0	0	0	
Water	Water treatment plant facilities by 3/17/13	Water	New Measure in FY 2014	167	109	175	276	817	66	46	55	83	54	63	56	65	54	89	95	54	89	95	97	
Water	Water treatment plant facilities by 3/17/13	Water	New Measure in FY 2014	15,786	30,183	26%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	
Water	Water treatment plant facilities by 3/17/13	Water	New Measure in FY 2014	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Arlington
Texas**

For the Fiscal Year Beginning

October 1, 2013

Executive Director