

# Other Budget Information

Revenue Enhancements		
Dept.	Description	Increase
	NEW: Housing - Legal Services	50,000
	Housing PILOT	190,000
	Housing Indirect Increase	10,000
	<b>Fund-Wide Total</b>	<b>250,000</b>
AM	0.8% Increase in Franchise Fees	420,000
AM	Pipeline License Agreement - Recurring Revenue Collections	30,000
AM	Pipeline License Agreement - One-Time Payment	42,000
AM	Plant Condensate Costs - Recurring Revenue Collections	250,000
AM	Plant Condensate Costs - One-Time Payment	650,000
	<b>Asset Management Total</b>	<b>1,392,000</b>
EDS	Adopt a Median Program	50,000
	<b>Economic Development Services Total</b>	<b>50,000</b>
Finance	Short-term Debt Strategy	1,000,000
Finance	TIRZ Contributions	1,300,000
	<b>Finance Department Total</b>	<b>2,300,000</b>
Fire	NEW: Hazmat Cleanup Fee	492,000
	<b>Fire Department Total</b>	<b>492,000</b>
Library	Branch Meeting Room Fee Increase	13,947
Library	Non-Resident Fee Increase	39,200
	<b>Libraries Total</b>	<b>53,147</b>
Court	Child Safety Fee Increase	4,500
Court	Increase Court Revenue Budget	1,896,220
	<b>Municipal Court Total</b>	<b>1,900,720</b>
Parks	Dog and Cat License	19,000
Parks	Dangerous Animal Fee	3,400
Parks	Animal Service Owner Surrender Fee	2,000
Parks	Euthanasia Fee	5,200
Parks	Deceased Animal Pick-Up Fee	1,000
Parks	Animal Awareness/Safety Program	800
	<b>Parks, General Fund Total</b>	<b>31,400</b>

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Dept.	Description	Increase
Planning	Building Inspection Fees	20,463
Planning	Plat Review & Inspection Fees	70,910
Planning	Rezoning Fees	16,525
Planning	Zoning Board Of Adjustment	1,400
Planning	Food Service Application/Change Ownership Fee	612
Planning	Landscape/Tree Preservation Fees	1,200
Planning	Swimming Pool Reinspections	2,700
Planning	Building Permits	530,998
Planning	Electrical Permits	13,650
Planning	Plumbing Permits	74,700
Planning	Mechanical Permits	25,050
Planning	Swimming Pool Permits	1,000
Planning	Certificate Of Occupancy	22,750
Planning	Plan Review Fee	120,338
Planning	Gas Well Inspection Fee	3,750
Planning	Gas Well Annual Reinspection Fee	650
Planning	Gas Well Supplemental Fee	1,125
Planning	Food Establishment Permits	250
Planning	Child Care Licenses & Permits	200
Planning	Irrigation Permits	4,250
Planning	Special Event Comm Parking Renewal	3,000
Planning	Special Event Comm Parking Permits	1,650
Planning and Development Services Total		917,171
PWKS	Capital Projects Chargebacks Increase	288,965
PWKS	After-Hours Inspection Fee Increase	7,020
PWKS	NEW: Traffic Control Plan Review Fee	13,600
PWKS	NEW: School Crossing Guard Program	301,073
Public Works, General Fund Total		610,658
OSI	NEW: Demolition Permit Historic Review Fee	3,000
OSI	NEW: Real Estate Development Easement Review Fee	10,800
Strategic Initiatives Total		13,800
Dispatch	Increase Radio Usage Billing	34,356
Dispatch Total		34,356
General Fund Supported* Departments Total		8,045,252
*Includes: Document Services, Dispatch, Fleet, IT, & SMF GF Supported		

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Budget Reductions			
Dept.	Description	FTE	Impact
	Convert 2 Holidays to PTO		467,945
	Establish City Rate for Water		638,807
	Shift Employee Insurance Premium Cost-share Ratio		732,743
	<b>Fund-Wide Total</b>	<b>-</b>	<b>1,839,495</b>
AM	Opterra Payment Reduction		22,361
	<b>Asset Management Total</b>	<b>-</b>	<b>22,361</b>
Business	Vacant MWBE Coordinator	1	102,451
	<b>Business Outreach Total</b>	<b>1</b>	<b>102,451</b>
CAO	Vacant Senior Office Assistant	1	52,936
CAO	Legal Services		52,000
	<b>City Attorney's Office Total</b>	<b>1</b>	<b>104,936</b>
CMO	Vacant Deputy City Manager	1	286,557
	<b>City Manager's Office Total</b>	<b>1</b>	<b>286,557</b>
CLA	EDC Cost-Share: PEAK		20,000
CLA	Eliminate Saturday Service in the Action Center		59,529
CLA	End HillCo Contract (Partial)		51,000
	<b>Communication &amp; Legislative Affairs Total</b>	<b>-</b>	<b>130,529</b>
Finance	Vacant Admin Aide II*	1	2,054
Finance	Vacant Admin Services Supervisor*	1	6,748
	<b>Finance Total</b>	<b>2</b>	<b>8,802</b>
Fire	Bunker Gear In-house Maintenance		77,000
	<b>Fire Department Total</b>	<b>-</b>	<b>77,000</b>
HR	Contract Labor		20,000
HR	Cornerstone Savings		36,591
HR	Executive Recruitment		15,000
HR	Gallup		10,000
HR	Part Time Position		19,009
HR	Part Time Positions		29,364
HR	Part Time Savings		16,524
HR	Welcome Kit and Health Fair		7,500
	<b>Human Resources Total</b>	<b>-</b>	<b>153,988</b>
Library	Vacant Promotions Coordinator	1	70,117
Library	Vacant Cataloging & Acquisition Assistant	1	53,934
Library	Move Literacy Coordinator to Grant	1	76,564
Library	Collection Budget Reduction		100,000
Library	Consolidate City-wide Mail Collection (PT Savings)		19,493
	<b>Libraries Total</b>	<b>3</b>	<b>320,108</b>

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Budget Reductions			
Dept.	Description	FTE	Impact
Court	Vacant Deputy Court Clerk II	2	97,808
Court	Maintenance of Software		15,217
Court	Shift Partial Salary to Court Tech Fund*		50,000
<b>Municipal Court Total</b>		<b>2</b>	<b>163,025</b>
NDP	Annual Employee Picnic		12,000
NDP	Shift Citizen Survey to a Biennial Survey		41,000
NDP	Shift Retiree Insurance Premium Cost-share Ratio		186,561
<b>Non-Departmental Total</b>		<b>-</b>	<b>239,561</b>
Parks	Vacant Administrative Services Coordinator II	1	70,002
Parks	Vacant Athletic Field Maintenance Supervisor	1	59,260
Parks	Vacant Carpenter	1	54,585
Parks	Vacant Community Services Agent	1	52,936
Parks	Vacant Landscape Tech	1	11,630
Parks	Vacant Landscape Tech	1	16,630
Parks	Vacant Landscape Techs	3	129,359
Parks	Vacant Park Project Manager II	1	112,271
Parks	Golf Fee Fund Offset of Aquatics Costs		102,364
Parks	Reduction of Community Park Mowing (2 cycles)		42,500
<b>Parks, General Fund Total</b>		<b>10</b>	<b>651,537</b>
Planning	Vacant Plans Examiner Supervisor	1	112,271
Planning	Vacant Senior Customer Service Representative	1	52,936
<b>Planning and Development Services Total</b>		<b>2</b>	<b>165,207</b>
Police	Vacant Assistant Chief	1	182,227
Police	Vacant Deputy Chief	1	159,121
Police	Vacant Sergeant	1	139,690
Police	Vacant Sergeant	1	139,690
Police	Vacant Sergeant	1	139,690
Police	Vacant Administrative Analyst II Position	1	70,001
Police	Vacant Office Assistant	1	49,331
Police	Vacant Office Assistant	1	49,331
Police	Vacant Office Assistant	1	49,331
Police	Vacant Office Assistant	1	49,331
Police	Vacant Office Assistant	1	49,331
Police	Vacant Records Services Assistants	4	211,744
Police	Vacant Records Services Supervisor	1	86,748
Police	3 PT Police Officers		157,000
Police	Promotional Process		78,547
<b>Police Department Total</b>		<b>16</b>	<b>1,611,113</b>
PWKS	CareerBuilder Account		13,500
<b>Public Works, General Fund Total</b>		<b>-</b>	<b>13,500</b>
OSI	Vacant Real Estate Representative	1	98,619
<b>Strategic Initiatives Total</b>		<b>1</b>	<b>98,619</b>

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Budget Reductions			
Dept.	Description	FTE	Impact
TDP	Arlington On Demand Fare Increase		108,000
TDP	Arlington On Demand Optimization		99,216
TDP	Handitran Fare Increase		37,000
TDP	Handitran Service Area within City Limits		100,000
	<b>Transportation Total</b>	<b>-</b>	<b>344,216</b>
Dispatch	Turnover Factor		323,389
	<b>Communication Services Total</b>	<b>-</b>	<b>323,389</b>
DS	Vacant Document Services Manager	1	119,640
DS	Vacant Mail Clerk II	1	48,645
	<b>Document Services Total</b>	<b>2</b>	<b>168,285</b>
IT	Vacant Project Manager	1	125,143
IT	Adobe Enterprise Licensing		35,000
IT	Contractor Funding		140,663
IT	Enterprise Projects Recurring Savings		215,100
IT	Part Time / Seasonal		35,000
	<b>Information Technology Total</b>	<b>1</b>	<b>550,906</b>
SMF-GF	Contracted Street Maintenance		313,976
	<b>Public Works, General Fund Supported SMF Total</b>	<b>-</b>	<b>313,976</b>
	<b>General Fund Supported* Departments Total</b>	<b>42</b>	<b>7,689,561</b>
*Includes: Document Services, Dispatch, Fleet, IT, & SMF GF Supported			