City of Arlington
FY 2026 Proposed Budget
Cover page to City Secretary's Office

This budget will raise more property taxes than last year's budget by $4,103,976 or 1.79%, and of that amount $2,059,904 is tax revenue to be raised from new property added to the tax roll this year.

Arlington, Texas

FISCAL YEAR 2026

PROPOSED BUDGET & BUSINESS PLAN



ARLINGTON
THE AMERICAN DREAM CITY

Table of Contents

Manager's Message ..... **iii**

Budget in Brief **1**

Organization Chart **7**

Business Plan **9**

Financial Summaries **113**

General Fund Summary **119**

General Fund **131**

Asset Management 132

Business Outreach 135

City Attorney's Office 136

City Auditor's Office 138

City Manager's Office 139

Communication & Legislative Affairs 140

Economic Development Services 142

Finance 144

Fire 146

Grants Innovation & Compliance 148

Human Resources 149

Judiciary 151

Libraries 152

Municipal Court 154

Non-Departmental 156

Parks & Recreation 157

Planning & Development Services 160

Police 162

Public Works 164

Office of Strategic Initiatives 167

Transportation 169

Enterprise Funds **171**

Aviation Fund 172

Storm Water Utility Fund 175

Water Utility Fund 178

Table of Contents

Special Revenue Funds **183**
Convention & Event Services Fund 184
Park Performance Fund 188
Street Maintenance Fund 191
Internal Service Funds **195**
Communication Services Fund 196
Fleet Services Fund 199
Information Technology Support Fund 201
Debt Service Fund **205**
Capital Improvement Program **207**
Other Budget Information **219**
Approved/Declined Budget Proposals 219
Revenue Enhancements & Department Budget Reductions 222
Other Funds Operating Positions 227
Multi-Family Inspection Program Cost Recovery 236
Responsive Information for Texas Local Government Code Chapter 140.0045 237
Appendices **239**
Financial Policies 239
Glossary of Terms 248
Proposed Full Time Positions 252
Proposed Positions Adds and Cuts 271
Tax Rate Calculation Worksheet 272
FY 2025 3rd Quarter Business Plan Update **283**

Manager's Message

Each year, the City's proposed budget offers more than a financial roadmap. It reflects the values, expectations, and responsibilities that define our work in public service. The FY 2026 Proposed Budget arrives at a pivotal time, shaped by evolving economic conditions and structural changes across our region. These shifts, some gradual, others abrupt, are not confined to Arlington alone, but their impact is real and present here at home.

In the past year, Arlington has faced economic headwinds that require careful, deliberate adjustment. Sales tax collections, recently a strong and dependable source of revenue, have slowed. At the same time, changes in property valuations, partly due to broader philosophical shifts at the Tarrant Appraisal District and Tarrant County, have led to a decline in property tax revenue. These trends are occurring in an environment where conversations about taxation and government services have become more polarized. We are seeing fundamental changes in how core revenue sources are structured, debated, and distributed. These are not momentary fluctuations. They represent structural transformations that require Arlington to evolve accordingly.

This budget is different than those in recent memory. It is responsive, by necessity, to a new landscape of fiscal constraints and expectations. But it is also rooted in a steadfast commitment to our residents and to the essential functions of local government. Arlington continues to adjust; not because we choose to, but because the system around us is changing, and we must remain resilient and responsive to meet the moment.

Local government is where public service meets daily life. While national and state governments shape broad policies, it is local government that ensures water runs clean from the tap, that streets are maintained, that emergency responders answer calls without hesitation, and that neighborhoods have access to parks, libraries, and places to gather. We provide the foundation upon which our community builds its daily routines and long-term aspirations. In Arlington, we deliver services that residents depend on – services that define quality of life and public trust.

In Arlington, we are proud to provide these everyday services that residents rely on and value. From a parent taking their child to a neighborhood park, to a firefighter responding to an emergency, to a librarian helping a student with research; these interactions define how people experience government services. Our work is not abstract; it is tangible, visible, and essential. It is in these daily moments that trust is earned, quality of life is shaped, and the role of local government is most deeply felt.

Yet there is an enduring tension in our work: between the level of service our residents expect and deserve, and the financial resources available to provide them. Government services cost money. Balancing fiscal responsibility with service delivery is not simply a budgeting task, it is a constant negotiation between values, priorities, and realities.

The FY 2026 Proposed Budget reflects our best effort to navigate these cascading challenges and external constraints. This balanced budget is a product of thoughtful prioritization, long-term planning, and an unwavering focus on service. We will continue to meet the needs of our residents, adapt to change, and preserve the core functions that define our role in this community. This moment calls not for retreat, but for agility and adaptation – and we are committed to moving forward with clarity, transparency, and purpose.

Sincerely,



Trey Yelverton
City Manager

Manager's Message

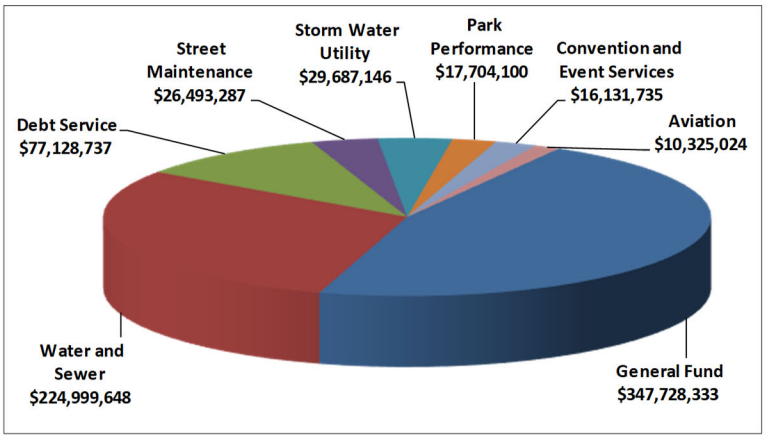


Budget In Brief

FY 2026 PROPOSED OPERATING BUDGET

Revenues

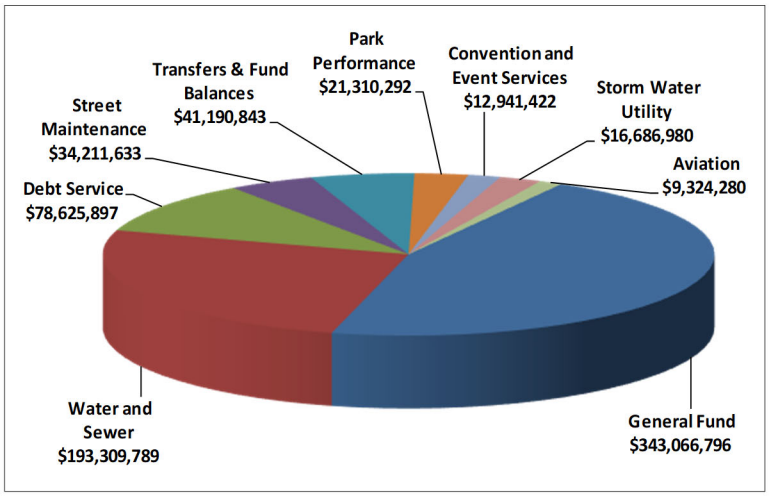
The proposed revenue total for the City in FY 2025 is $750,667,932. The following chart shows adopted revenues for each of the City's major operating funds.



	Amount	Percent of Total
General Fund	$347,728,333	46.4%
Water and Sewer	$224,999,648	30.0%
Debt Service	$77,128,737	10.3%
Street Maintenance	$26,493,287	3.5%
Storm Water Utility	$29,687,146	4.0%
Park Performance	$17,704,100	2.4%
Convention and Event Services	$16,601,657	2.2%
Aviation	$10,325,024	1.4%
Total FY 2026 Revenues	$750,667,932	100.0%

Expenditures

The adopted expenditure total for FY 2026 is balanced to revenues, at $750,667,932. The following chart shows adopted expenditure levels for each of the City's major operating funds.



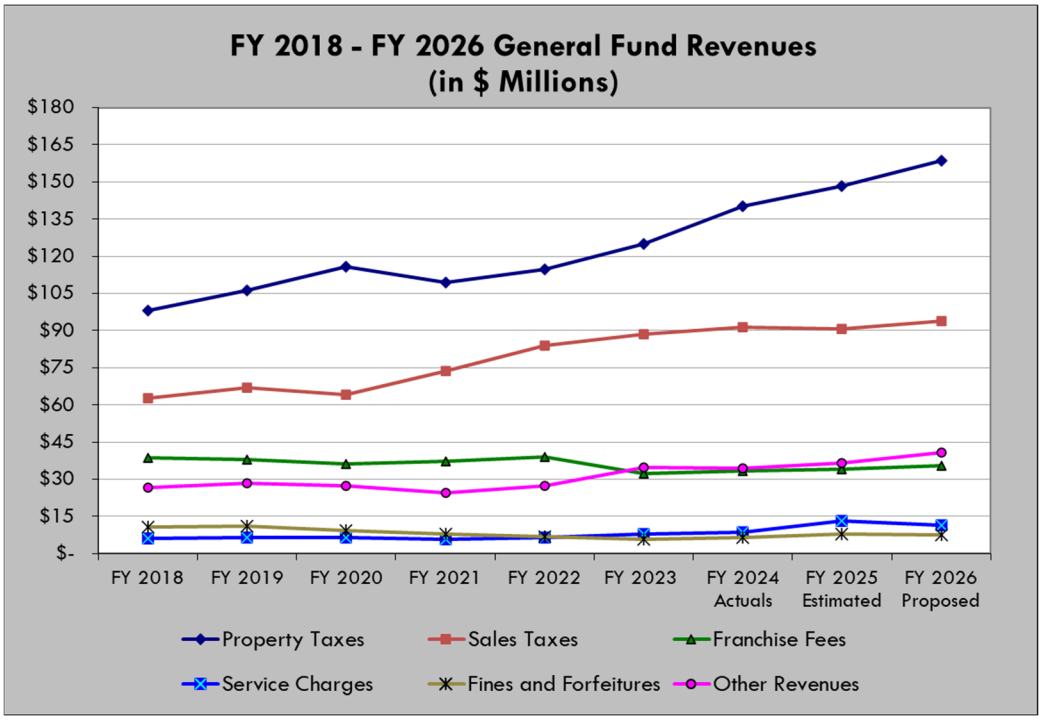
	Amount	Percent of Total
General Fund	$343,066,796	45.6%
Water and Sewer	$193,309,789	25.8%
Debt Service	$78,625,897	10.5%
Street Maintenance	$34,211,633	4.6%
Transfers & Fund Balances	$41,190,843	2.8%
Park Performance	$21,310,292	5.5%
Convention and Event Services	$12,941,422	1.7%
Storm Water Utility	$16,686,980	2.2%
Aviation	$9,324,280	1.2%
Total FY 2025 Expenditures	$750,667,932	100.0%

FY 2026 PROPOSED GENERAL FUND REVENUES

As in recent years, the City's revenue outlook continues to follow a growth trend, speaking of revenues in the aggregate. Going into FY 2025, the City had seen multiple years of above-average increases coming out of the COVID-19 pandemic, and growth appeared to have settled back to rates that were more in line with pre-pandemic growth. However, the City's two largest revenues, sales tax and property tax, have not performed as well as expected in the current year. Sales tax revenue is expected to come in well below budget in FY 2025, but with major events being hosted in the City during FY 2026, including multiple FIFA World Cup soccer matches and the INDYCAR Grand Prix of Arlington, sales tax revenue is expected to grow by 3.28% over the year-end estimate for FY 2025, with the FY 2026 budget set at $93.8 million. Growth in property values has leveled off during the past year. Property values continue to grow heading into FY 2026, but at less than half of the rate of growth for FY 2025. For FY 2026, assessed property values increased by 1.9% from last year. The following table provides a summary of General Fund revenues by major category for FY 2024 Actuals, FY 2025 Budget & Estimates, and FY 2026 Proposed revenues.

	FY 2024 Actuals	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed
Property Taxes	$ 140,344,589	$ 152,001,691	$ 148,480,530	$ 158,667,258
Sales Taxes	91,385,703	97,249,802	90,806,669	93,785,128
Franchise Fees	33,230,608	33,601,658	34,218,321	35,340,680
Service Charges	8,540,276	10,270,373	13,040,865	11,553,941
Fines and Forfeitures	6,304,725	5,634,071	7,847,856	7,539,359
Other Revenues	34,544,074	37,977,641	36,438,475	40,841,967
Total Revenues	$ 314,349,975	$ 336,735,236	$ 330,832,716	$ 347,728,333

Revenue projections determine the level of resources that can be allocated for programs and projects to support the City Council's goals and objectives. The revenue graph below shows the decline in sales tax revenues during FY 2020, the decline in property tax revenues in the following year, then steady sustained growth in both revenue categories, beginning in FY 2021 for sales taxes and in FY 2022 for property taxes. Sales tax revenue is expected to fall below budget in FY 2025, but growth is expected to resume in FY 2026.

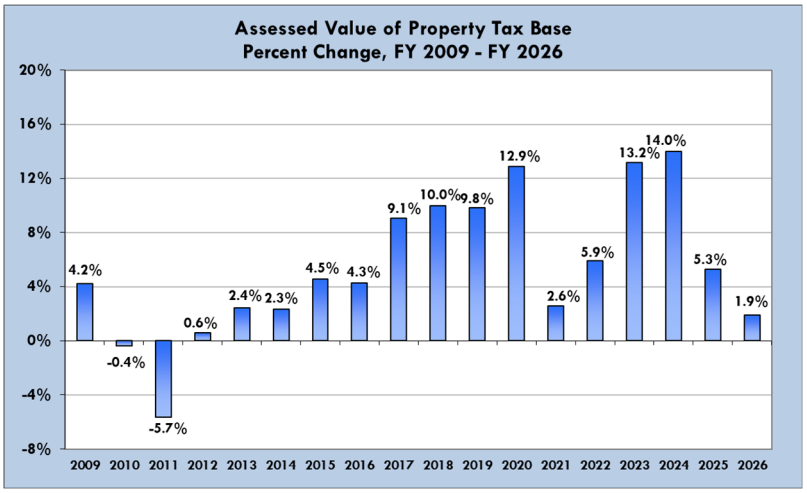


PROPERTY TAXES $158.7 MILLION, 45.6% OF GENERAL FUND REVENUES

The largest single revenue source for the General Fund is the Property Tax. In FY 2026, this revenue represents 45.6% of General Fund revenues, up from 45.1% in FY 2025. The total assessed value of taxable property in Arlington is $43.7 billion, an increase of $813 million from FY 2025.

The proposed ad valorem tax rate in FY 2026 is $0.6298 per $100 of assessed value, which is 3.0 cents higher than the FY 2025 rate. The General Fund's portion of the adopted rate is 44.46 cents per $100 of assessed value, which represents 70.6% of the total tax rate. As the chart to the right indicates, the allocation of the property tax rate for Debt Service remains the same, while the entire 3.0 increase goes to the General Fund F. As shown in the bar chart below, the property tax base grew by 1.9% in FY 2026. While the total assessed value of property in Arlington has not decreased, this is the lowest rate of growth in assessed value since FY 2012—even lower than FY 2021, when property values were most severely impacted by the Covid-19 Pandemic. This is not necessarily an indication of a slowdown in growth in market values but is largely a reflection of policy decisions by the Tarrant Appraisal District, which shifted state policy and elected not to reappraise properties in Tarrant County this year, notable impacting on the City's ability to generate revenue for programs and services for its residents.

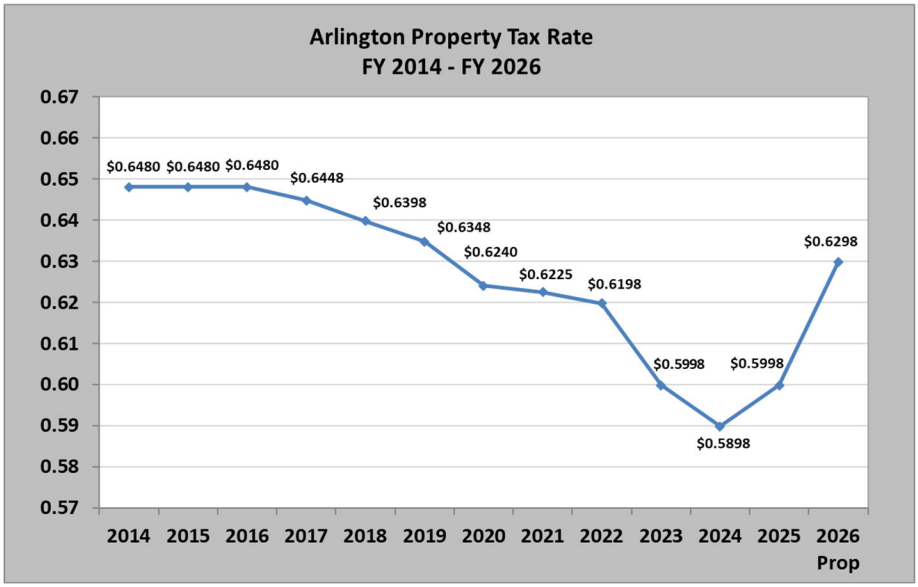
	FY 2025	FY 2026	Increase (Decrease)
General Fund Tax Rate	41.46	44.46	3.00
Debt Service Tax Rate	18.52	18.52	0.00
Total Property Tax Rate	59.98	62.98	3.00



The 1.9% growth in the property tax base reflects an increase in values of $813 million from the certified roll received in July of last year, as shown below.

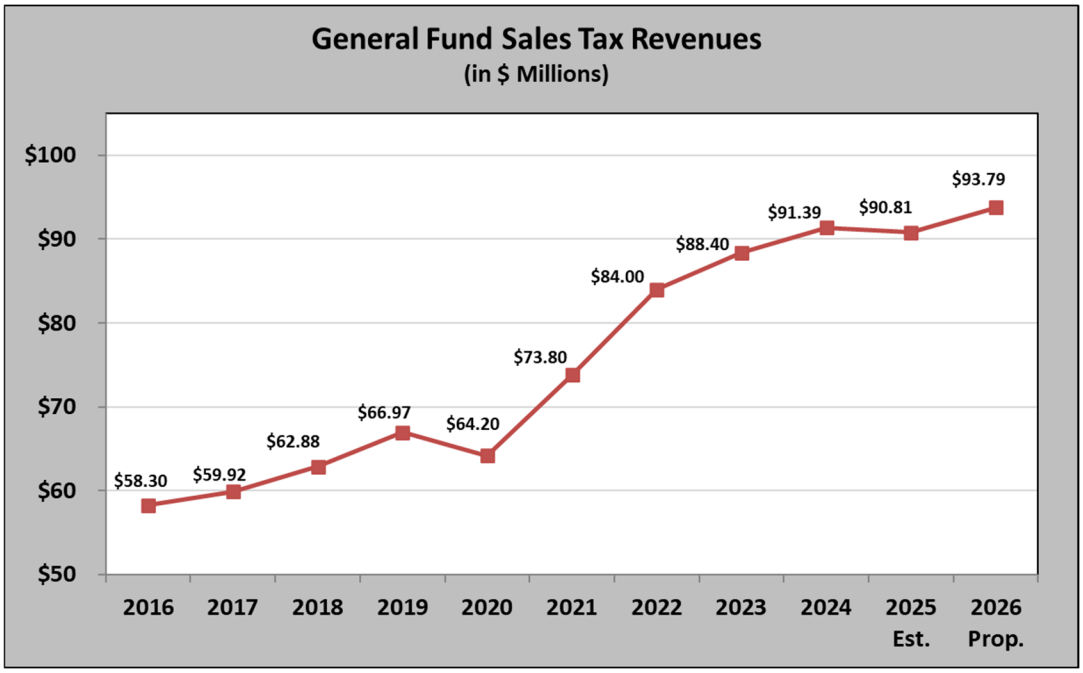
Certified Roll, July 2024:	$42,897,872,189
Increase in values:	812,858,352
Certified Roll, July 2025:	$43,710,730,541

The graph to the right shows the tax rate history in the City since FY 2014. The adopted rate of $0.6298 per $100 of assessed value represents only the second tax rate increase during the period shown, following eight consecutive years during which the City lowered its ad valorem tax rate.



SALES TAXES $93.8 MILLION, 27.0% OF GENERAL FUND REVENUES

The City's portion of the total 8.25-cent sales tax rate is 2.00 cents. Six and one-quarter cents is retained by the state, the General Fund receives one cent; one-half cent provides funding to repay the City's portion of the debt on sports venues, one-quarter cent provides funding for street maintenance, and one-quarter cent supports the activities of the Arlington Economic Development Corporation. General Fund sales tax revenue for FY 2026 is projected at $93,785,128. Sales tax represents 27.0% of General Fund revenue in FY 2026, down from 28.9% in the FY 2025 budget. The following chart shows the City's sales tax revenue history for the past 10 years.



OTHER REVENUES – $95.3 MILLION, 27.4% OF GENERAL FUND REVENUES

Franchise Fees are paid by utilities for the use of City streets, rights-of-way, and property in providing utility service to citizens. These revenues represent 10.2% of General Fund revenues in FY 2026, up from 10.0% in the FY 2025 budget. The electric utility pays the most in franchise fees and is expected to pay $12.8 million in FY 2026. 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 various inspections and reviews conducted by City personnel and transfers from other City funds to reimburse the General Fund for services provided to those funds. In FY 2026, these revenues represent 3.3% of General Fund revenues, up from 3.0% in the FY 2025 budget.

Fines and forfeitures are obtained primarily from fines assessed by the City's Municipal Court. In FY 2026, these revenues represent 2.2% of General Fund revenues, up from 1.7% in the FY 2025 budget. As part of renewed traffic safety efforts, revenues received by the Municipal Court are expected to increase significantly compared to the budget for FY 2025, by 33.8%.

Other revenue sources for the General Fund include interest, leases and rents, licenses and permits, and taxes on bingo and liquor. In FY 2025, these revenues represent 11.7% of General Fund revenues, up from 11.4% in the FY 2025 budget.

OTHER OPERATING FUNDS

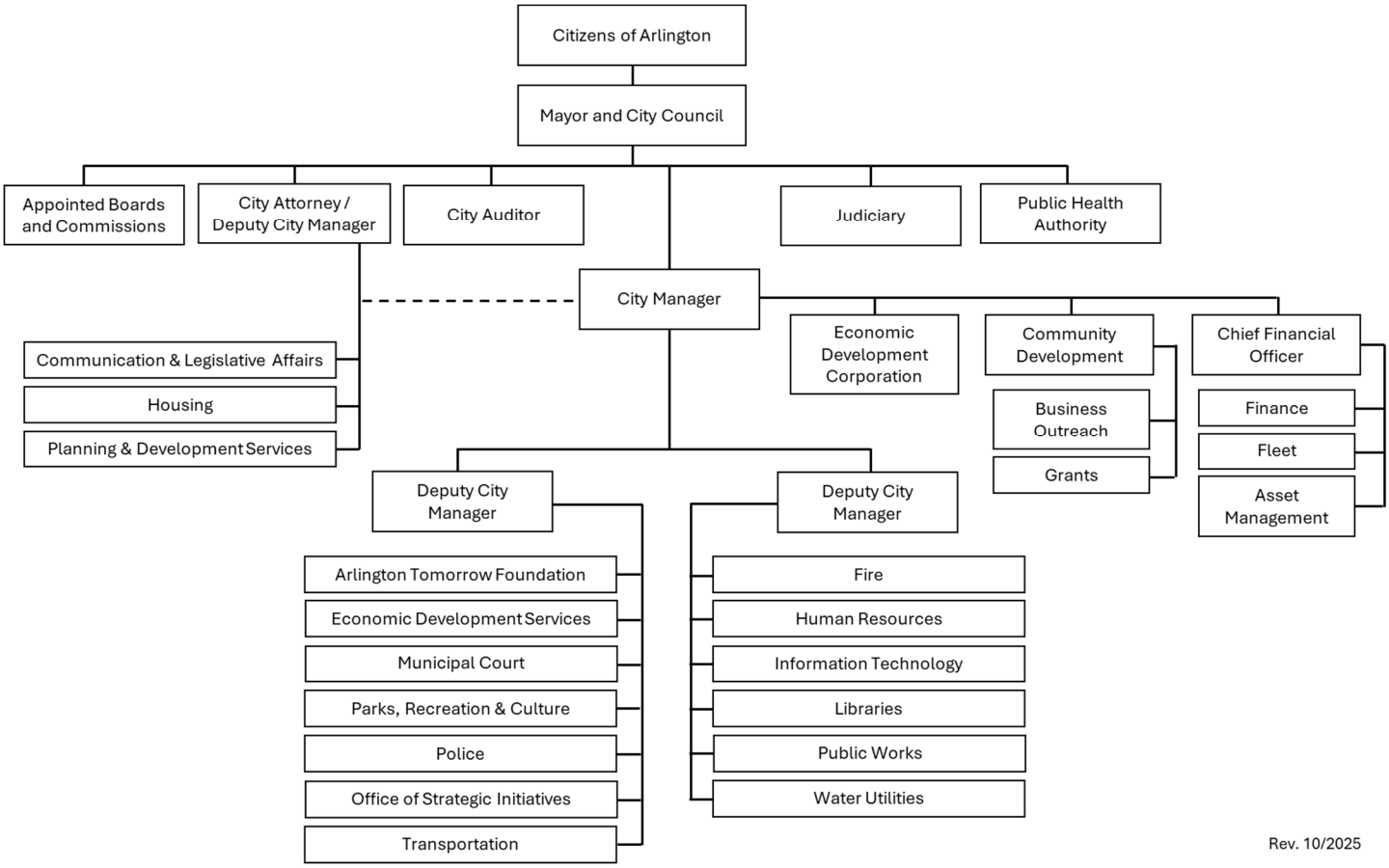
Although each of the funds below is discussed in more detail in the following sections of the Proposed Budget, this section provides a brief financial summary for each of the City's other operating/appropriated funds in FY 2026.

- The **Aviation Fund** is projecting available resources (beginning balance, revenues, and net interfund transfers) of $9.8 million and total expenditures of $9.3 million.
- The **Storm Water Utility Fund** is projecting available resources of $16.9 million and total expenditures of $16.7 million.
- The **Water Utilities Fund** is projecting available resources of $193.6 million and total expenditures of $193.3 million.
- The **Convention and Event Services Fund** is projecting available resources of $13.0 million and total expenditures of $12.9 million.
- The **Park Performance Fund** is projecting available resources of $21.9 million and total expenditures of $21.3 million.
- The **Street Maintenance Fund** is projecting available resources of $34.3 million and total expenditures of $34.2 million.
- The **Communication Services Fund** (internal service fund) is projecting available resources of $13.8 million and total expenditures of $13.2 million.
- The **Fleet Services Fund** (internal service fund) is projecting available resources of $13.1 million and total expenditures of $12.3 million.
- The **Information Technology Support Fund** (internal service fund) is projecting available resources of $24.5 million and total expenditures of $24.3 million.
- The **Debt Service Fund** is projecting available resources of $81.8 million and total expenditures of $78.6 million.

Budget In Brief



Organization Chart



Organization Chart



Business Plan

The City of Arlington develops an annual Business Plan to serve as a strategic guide for major initiatives and key projects aligned with the adopted Budget. This plan is shaped by departmental proposals, City Manager recommendations, and most importantly, City Council policy direction. It operates on the City's fiscal year, from October 1 through September 30, and provides a framework for delivering services and programs that reflect the evolving priorities of the community.

Each year, the Arlington City Council holds a strategic planning retreat to assess community needs and set priorities for the year ahead. This process is rooted in a broad range of inputs, including citizen satisfaction data, trends in development and demographics, and ongoing feedback from residents and local businesses. The retreat provides a space for Council to reflect, deliberate, and adjust its policy focus to ensure that City efforts are responsive, targeted, and future-ready.

This year, Council took the intentional step in revisiting the City's long-standing policy framework. Recognizing that Arlington is experiencing structural and social changes, including shifting development dynamics, economic pressures, and evolving public expectations, Council elected to update and streamline its priorities for FY 2026. The goal was to better align City resources and operations with the realities of today and the challenges of tomorrow.

For FY 2026, the Arlington City Council adopted four priorities to guide organizational focus and investment:

Enhance Mobility



Grow Our Economy



Preserve Financial Stability and Resilience



Strengthen Our Communities



These new priorities replace the previous framework, which included "Build Unity," "Champion Great Neighborhoods," "Invest in Our Economy," and others, with a more focused, streamlined structure. This shift is designed to sharpen the City's direction while still encompassing the broad scope of municipal responsibilities.

To ensure accountability and track progress, scorecards have been developed for each priority, reflecting operational activities and key performance measures across departments. These scorecards are included in the project section of the Business Plan and updated quarterly. They are reviewed by the City Manager's Office and shared with City Council and are also available to the public 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's primary functions and recent recognition and awards.

Asset Management includes Building Design and Construction, Facility Services, and Solid Waste & Recycling. Asset Management is responsible for assets owned and controlled by the City, including libraries, recreation centers, public safety facilities and sanitary landfill. Asset Management works in partnership with departments to ensure effective stewardship of assets to deliver services. Asset Management also oversees revenue collection for two landfill contracts and the garbage and recycling franchise agreement.



Building Design and Construction manages vertical construction. In FY 2025, the team completed the ACTIV, a new recreation center for residents 50 and older. The team also is managing other capital projects like the Fire Station No. 8 Rebuild, Police North Substation/Evidence Storage & Crime Lab as well as major remodels of the City Tower and Ott Cribbs Public Safety Center. During FY 2025, the team oversaw 34 projects in design and construction with a combined total value of about $122 million.

Facility Services is responsible for facilities totaling over 2 million square feet. The team repairs and maintains building interior and exteriors, and major building components such as electrical systems, elevators, fire alarm systems, generators, Heating, Ventilation, and Air Conditioning (HVAC), and plumbing. An in-house carpentry shop builds custom cabinetry, furniture, and specialty fixtures. The team completes nearly 3,000 work order requests each year.



Solid Waste & Recycling manages the Republic Services contract for garbage and recycling collection for about 100,000 homes and 4,500 businesses. Solid Waste & Recycling also manages contracts for the City's 800-acre landfill and a gas-to-energy facility. The landfill accepts nearly 1 million tons of waste each year. A gas-to-energy facility extracts the landfill gas and converts it into natural gas which is enough to power over 10,000 homes. Mulching and concrete recycling diverts from the landfill about 213,000 tons of concrete and over 50,000 cubic yards of green waste annually. In FY 2024, the landfill gross revenues totaled about $6.6 million, and the landfill gas-to-energy facility generated nearly $1.3 million in revenue for the City.

Communication and Legislative Affairs has divisions in Executive Support, City Secretary's Office, Vital Statistics, Office of Communication, Action Center, and Intergovernmental Relations. Due to the varying types of work, Communication and Legislative Affairs collaborates with departments throughout the City for communication efforts, open records requests, customer service, intergovernmental relations, City Council agenda management, legal postings, revenue enhancement, records management, administration for boards and commissions, and management of special projects. The department also directly serves the City Manager's Office and the Office of Mayor and Council.

The Communication and Legislative Affairs Department not only facilitates interdepartmental projects to enhance cooperation within the organization, but also takes the lead in connecting City government to Arlington's residents through City Council meetings, city-wide and district-specific tele-townhalls, social media, the City's website, answering calls from residents on a variety of topics and writing articles that tell the story of the work that the organization does.

The City's Intergovernmental Relations Division develops the state and federal legislative agendas, monitors legislation and activities at the state and federal levels, collaborates with other local governments and non-governmental organizations on area legislative needs and projects, and manages the City's legislative consultants.

Business Plan

The Arlington Economic Development Corporation (AEDC) and Economic Development Services (EDS) work together to execute the City's updated Economic Development Strategic Plan, positioning Arlington as a vibrant, globally connected, and business-friendly city. With unmatched access to talent, transportation, research, and markets, Arlington continues to attract high-impact investment.

Recent wins include Mozee's new 64,000 sq. ft. autonomous vehicle headquarters, Texas Trust Credit Union's $15 million expansion and 175 new jobs, and Salcomp's U.S. headquarters with a $15 million investment and 660 new jobs. The United Football League (UFL) established its operations headquarters in Arlington, and Downtown continues to grow with new businesses and dining options like Sutton Cary Frost, Rodeo Goat, and Bonchon.



With tools like Chapter 380 grants, tax incentives, and Community Development Block Grant (CDBG) funding, EDS and AEDC are driving local and international business growth while fueling a talent pipeline from the University of Texas at Arlington (UTA). Together, they're building Arlington's future as a premier destination for business and innovation.

Economic Development Services works to support the growth of Arlington's existing businesses and recruit new businesses that are consistent with the City's adopted Economic Development Strategy. EDS is also responsible for Code Compliance and the Clean Corridor Program. A clean, safe, and well-maintained environment is essential to achieving Arlington's priorities. With Code Compliance and Clean Team, EDS is also educating property owners and businesses to ensure compliance with city ordinances related to maintenance, sanitation, and safety. The primary goal of the economic development plan is to develop opportunities and attract businesses that will increase the City's revenue, provide high-quality employment opportunities to Arlington residents, and contribute to the overall prestige, appeal, and future growth of the City of Arlington.

EDS tracks key metrics which help measure Arlington's economic growth. These include robust sales tax growth, foreign direct investment, development of industrial parks and continued integration of downtown with University of Texas at Arlington and the Entertainment District, as well as the utilization of Tax Increment Reinvestment Zone (TIRZ) areas and leveraging the Viridian Corridor.



Code Compliance helps keep Arlington safe and well-maintained by educating property owners and enforcing ordinances related to property upkeep and safety. In FY 2024, a new Homeless Encampment Coordinator was added, conducting over 1,400 inspections and helping clear 8 encampments, in coordination with the Homeless Engagement and Resource Team (HEART) to connect individuals to resources.

The award-winning Tool Sharing Program expanded with a second trailer and staff support, offering free delivery of 200+ tools. From February to May 2025, over 1,620 tool reservations helped residents fix more than 1,800 code violations. Code Compliance also tackles graffiti and illegal signs, supporting City Council's goal to Strengthen Our Communities.

Business Plan

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 Annual Comprehensive 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, Payroll/Payables, Purchasing, Treasury Management, and the Office of Management and Budget. The Office of Management and Budget has received the Distinguished Budget Presentation Award for the past 39 years. Under the department, Arlington was the third Municipality to be awarded five of the State Controller's Transparency Stars; a sixth star was added to the program in 2024. In 2025, Arlington was recognized as a Transparency Trailblazer, an award honoring local governments that have achieved all possible Transparency Stars, fewer than 20 local governments have reached the pinnacle of the Transparency Stars program.

TRANSPARENCY STARS
Texas Comptroller
RECOGNIZING LOCAL TRANSPARENCY ACHIEVEMENTS

Fleet Services manages the City's entire vehicle fleet, overseeing preventative and unplanned maintenance, fuel procurement, and vehicle purchasing. The division ensures that all City departments have safe, reliable, and cost-effective transportation and equipment to support their operations.

The **Arlington Fire Department (AFD)** consists of Operations Division, Fire Prevention Inspections/Explosive Ordinance Disposal Services, Medical Operations/Public Health, Fire Training, Logistics, the Office of Emergency Management, 9-1-1 Dispatch/Public Safety Communication Services, Office of Special Events, Special Operations, and Business Services. The Arlington Fire Department'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.



AFD, Tarrant County College, and the Arlington Independent School District (AISD) continue to collaborate providing a two-year college credit program for high school students who wish to pursue a career as a Firefighter/Emergency Medican Technician (EMT). 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 increased job opportunity potential. This initiative serves as a model for additional AISD vocational credit career programs, as well as other programs across the United States. For the 2025-2026 school year, AISD will continue funding for a dedicated Fire Academy Officer to coordinate the program. To date, AISD Fire Academy has completed 13 total classes and 13 alumni have been hired by AFD.

In FY 2025 and into FY 2026, the Arlington Fire Department is actively engaged in strategic planning to ensure operational readiness for the future. This includes a comprehensive study focused on potential development of additional fire stations over the next 5, 10, and 15 years. Renovations to Station 8 are currently underway, with a scheduled reopening in 2026. The department is also advancing its staffing model, implementing four-person crews supported by the graduation of Basic Training School (BTS) classes 44 and 45 in 2025, and the planned recruitment of BTS 46 later that same year. These initiatives align with the department's commitment to meeting the growing demand for emergency services and achieving compliance with National Fire Protection Association (NFPA) 1710 standards.

The Arlington Fire Department is prioritizing service delivery, operational efficiency, and responder safety through the strategic use of grant-funded traffic attenuators. Community risk reduction efforts are also being strengthened with the installation of fire alarm assistance systems to increase public awareness and safety.

Business Plan

The City's public safety planning is accelerating in anticipation of major events in 2026, including the debut of the Fédération Internationale de Football Association (FIFA) World Cup and INDYCAR Grand Prix of Arlington. Ongoing preparations, which began in 2025, are also being supported by the continued presence of high-profile events such as Dallas Cowboys football and Texas Rangers baseball games.

Public outreach will be expanded with the implementation of the “Learn Not to Burn” fire safety education program in local schools. In emergency medical services (EMS), new medical direction is introducing innovation and clinical insight, further enhancing the quality of care provided. Community healthcare initiatives remain vital in connecting residents to the services they need.

From a technological standpoint, the department is advancing with the deployment of new tools including an inventory and resource management system, Deccan software for dispatch and response analysis, AI-assisted call-taking and quality assurance for patient care reports, and the rollout of a modern quartermaster program to improve logistics and accountability.



The **Grants Management Department** remains steadfast in its mission to foster community development through strategic grant acquisition, innovative programming, and rigorous compliance oversight. The department is structured around two distinct yet complementary divisions: the Community Development Division and the Center for Grants, Innovation, and Compliance, both serving as foundational pillars of the City’s grant infrastructure.

The Community Development Division is responsible for the compliant administration of federally awarded funds from the U.S. Department of Housing and Urban Development (HUD), ensuring those resources are leveraged to achieve maximum community impact. Its work focuses on housing rehabilitation and preservation, public services, homeless support, infrastructure improvements, and economic development initiatives. Each year, the division allocates and manages funding from key HUD programs, including the Community Development Block Grant (CDBG), Emergency Solutions Grant (ESG), and HOME Investment Partnerships Program, to meet the evolving needs of Arlington’s neighborhoods.

In parallel, the Center for Grants, Innovation, and Compliance is dedicated to identifying, pursuing, and securing competitive grant opportunities that align with the City’s strategic goals and Council priorities. This division also supports citywide compliance efforts and promotes innovative solutions to strengthen program delivery and operational effectiveness across departments. Grants Management is committed to fostering strong and inclusive partnerships with residents, neighborhood associations, schools, businesses, and community-based organizations. Through collaborative engagement and data-informed decision-making, the department ensures equitable access to services and resources that enhance quality of life and expand opportunity for all Arlington residents.

In addition to managing programs and funding, Grants Management leads the development of several essential plans and reports that guide the City’s long-term housing and community development strategy, including:

- Five-Year Consolidated Plan
- Annual Action Plan and Budget
- Housing Needs Assessment
- Consolidated Annual Performance and Evaluation Report (CAPER)

Guided by principles of transparency, responsiveness, and innovation, the Grants Management Department continues to play a critical role in shaping a more vibrant, inclusive, and resilient Arlington.

Business Plan

The **Human Resources Department (HR)** consists of five strategically aligned divisions: Civil Service, Employee Operations & Compensation, Benefits, Organizational Development, and Risk Management & Safety. These divisions work collectively to support the City's mission, purpose, and core values, while advancing Arlington's vision as a pre-eminent city. Human Resources plays a critical role in developing and executing innovative human capital strategies that drive organizational success while mitigating risk to both the City and the community. HR's work is rooted in proactive, people-centered practices that build capacity, empower employees, and create a culture of accountability and excellence.

In recent years, the department has received multiple recognitions for its work in change management, wellness programming, volunteer coordination, workforce development, and proactive drug and alcohol initiatives. In FY 2024, the City received the *Our Driving Concern Texas Employer Traffic Safety Award* for its leadership in promoting roadway safety and serving as a model for Texas employers.

These efforts are yielding measurable results. From FY 2024 to FY 2025, the City achieved a 17% reduction in workers' compensation claims and a 65% reduction in auto liability claims, underscoring the department's ongoing commitment to safety, training, and operational efficiency.

The **Information Technology Department** envisions a digitally empowered future where innovation is woven into the fabric of public service. We partner with departments to reimagine how government connects, responds, and evolves—delivering digital services that anticipate the needs of tomorrow's community. Through the alignment with our City Council Priorities and championing a culture of continuous improvement, we strive to maximize the impact of technology investments, ensuring not just operational excellence, but meaningful civic outcomes. With resilience, security, and emerging technologies as our foundation, we are shaping a more connected City—where technology inspires trust, enhances lives, and propels us into the future.



The City's Information Technology Department is centered around six key divisions:

- Administration & Budget
- Information Security and Privacy Office
- Project Management Office
- Service Desk and Support Services
- Software Services
- Technology Infrastructure

The **Library** is not just a place for books; it's a vibrant hub that connects people and builds a bridge from curiosity to opportunity for a vibrant Arlington. We endeavor to be our community's center for learning, experiences, access, and discovery through a vast array of collections, programs, and services available throughout the City. Our goals align with the Strengthen Our Communities priority by improving the quality of life and places through innovative cultural programming, recreation and education opportunities and dynamic process improvement. The Library team strives to meet these goals through collaboration, innovation, passion, and hard work.

Arlington has a network of six library branches strategically located throughout the City, ensuring that everyone in the community has easy access to our resources. Our flagship location is the George W. Hawkes Downtown Library in the heart of Downtown Arlington. Each Library offers a unique experience, with a variety of public meeting and study areas that foster collaboration, discussion, and community gathering.

ARLINGTON PUBLIC LIBRARY

Business Plan

In FY 2024, 744,181 people visited a local library to browse the collection, check out items to take home, enjoy a program or class, attend a meeting, use public computers, or create in the maker space. Library users checked out over 1,200,379 physical books and 450,947 e-books, downloadable audiobooks, and e-magazines. Over the year, 62,147 visitors attended a program, event, or workshop, and 80,844 people used a public computer. There were 135,433 registered library account holders, and the library collection included 454,302 physical items and 70,441 e-content items.

To further the City's Council Priority to Strengthen our Communities, the Library offers a wide array of programs for all ages, often in partnership with other organizations. These events not only enhance quality of life and civic involvement, they foster appreciation for literacy and the arts and improve vocational skills for residents in Arlington. The Library's innovative and engaging programs also provide people another avenue to connect with their community.

The Library Department is present outside of the confines of the library locations and the Library team is out and about connecting with members of our community at various virtual and in-person outreach programs and events. Some of these community connections are the different schools, both Arlington Independent School District and private, various faith-based organizations, Tarrant County College, University of Texas at Arlington, Police Department, Water Department, senior living residents, and apartment complexes, to name a few.

The Library services offered are many and varied, and we hope that we have whatever it is you are looking for, from books, magazines, eBooks, downloadable audio books, and streaming videos to programs, spaces, and experiences for people of all ages and stages of life. Each of the library locations offers a welcoming environment for the entire community. We hope you will explore our branches and the Downtown Library and discover all the free resources you can use with your library card.
The Arlington Public Library is accredited through the Texas State Library and Archive Commission and is a certified member of ProLiteracy Worldwide and the Tarrant Literacy Coalition for Adult Education.

The **Arlington Municipal Court** of Record serves the important functions of preserving public safety, protecting quality of life, and deterring future criminal behavior. The Municipal Court is a state trial court that operates at the municipal level of government. The Court's jurisdiction includes Class C misdemeanors, city ordinances, and civil violations that occur in the City of Arlington. The Arlington Municipal Court departmental units are comprised of the following divisions: Administration, Data Entry, Dockets, Records, Warrants, Customer Service, Mailroom, and Collections. Municipal court clerks have the authority to perform ministerial and administrative duties. These duties include processing the clerical work of the court, administering daily operations, maintaining court records and dockets, and processing fine payments and bonds.

More people come into contact with municipal courts than with all other Texas courts combined. As such, the Arlington Municipal Court implements best practices in court management and performance assessment in processes and procedures. Court personnel serve an important role in promoting procedural justice, public confidence, integrity, and impartiality of the justice system in Arlington.

Business Plan

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



Parks oversees a wide range of programs, projects, and services with one thing in common: people. We work with the community to create and operate beautiful, accessible public spaces and facilities for all to enjoy. We also produce programs and events that enrich the lives of community members – culturally, socially, and physically. With more than 4,700 acres of parks, recreation facilities, open spaces, natural trails, and playgrounds, there are many opportunities for open play and exercise in Arlington – The American Dream City.



Recent major capital projects in the parks system include the successful opening of the ACTIV, Arlington's new recreation center for active adults ages 50 and up; continued phase II development at Richard Simpson Park; completion of Rotary Dream Park; and the opening of Arlington's first ability-inclusive playground at Meadowbrook Park to commemorate the centennial of Arlington's parks system. Additional projects include the realignment of trail sections at River Legacy Park due to erosion, along with the extension of the trail system to connect with Fort Worth's Trinity Trails network. These projects align with the City Council's priorities to Strengthen Our Communities.

Texas Rangers Golf Club once again played host to the Veritex Bank Championship in 2025, continuing its role as the only Korn Ferry Tour stop in North Texas and bringing top-tier professional golf to Arlington.

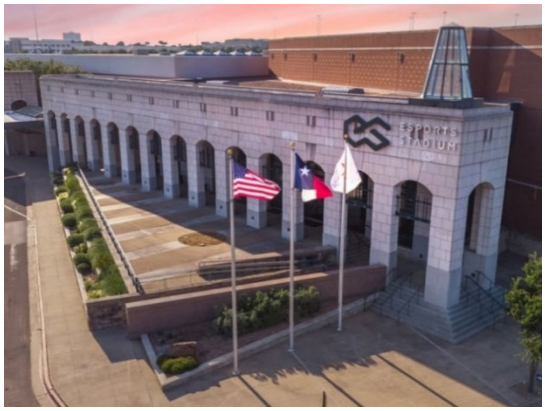
Arlington Animal Services team is dedicated to promoting responsible pet ownership and ensuring the humane care of animals in our community. Animal Services is proud to offer a comprehensive range of services, including expert animal care operations, successful pet adoptions, efficient pet licensing, and vital field enforcement services. The Animal Services team also conducts thorough bite and dangerous animal investigations and operates a veterinary clinic that provides essential health, sterilization, and vaccination services for shelter pets.



In FY 2025, Animal Services actively sought innovative ways to enhance animal welfare, including partnering with the Best Friends Animal Society to host a Community Cat Workshop and Roundtable. This event brought together local rescue organizations and animal shelters from across Dallas-Fort Worth to discuss challenges in community cat programs. A key outcome was the development of a collaborative team, forming a coalition dedicated to spreading awareness about trap-neuter-return (TNR), responsible pet ownership, and working together to help more pets find their forever homes.

Animal Services also implemented a new Doggie Day Out program. This initiative empowers dedicated volunteers to take shelter dogs on enriching excursions, offering them a much-needed break from the kennel environment. These outings include visits to pet-friendly restaurants, local stores, and events, or even just a peaceful walk, providing our dogs with diverse experiences and helping them showcase their personalities to potential adopters and reduce shelter stress.

Business Plan



The Arlington Expo Center is home to the Esports Stadium Arlington – a 30,000 square-foot esports competition showroom, a state-of-the art broadcast and live-event production suite, as well as 8,500 square-feet of esports training, office, and team hospitality spaces. The stadium offers catering and audio/visual services to accommodate not only esports competitions, but also expositions, public events, banquets corporate meetings, and special events.

The Expo Center is also the home to the Arlington Museum of Art (AMA). The AMA exhibits in three distinct exhibition spaces housed in the venue's 48,000 square foot former exhibit hall: the Traditional Gallery features commonly held cultural museum programming including painting, sculpture, textile, photography, ceramics, clay, glass, ink, collage, etc; the Immersive Galleries host multi-sensory experiences blending art and technology; and the Community Gallery featuring a rotation of curated exhibits and local programs available with no admission fee.

The department also administers the City's contract with the Arlington Convention and Visitors Bureau (ACVB), the official Destination Management Organization for Arlington. The ACVB functions include strategic planning and leadership, serving as advocate for tourism product development, managing hospitality & tourism workforce development, promoting arts and the cultural heritage of the destination; overseeing, creating, and implementing marketing campaigns and promotions to inspire leisure travelers to visit; and the recruitment and securing of large and small scale conventions, meetings, and special events, such as Professional Bull Riders (PBR) World Finals, the 2020 National Finals Rodeo, WrestleMania 38, the 2024 Major League Baseball (MLB) All-Star Game, INDYCAR Grand Prix of Arlington, Fédération Internationale de Football Association (FIFA) World Cup 2026, Cotton Bowl Classic, Esports Awards, and many more. The ACVB's sales efforts will focus on continuing to grow hotel room demand, increasing hotel occupancy throughout the city, and furthering the development of the sports and esports markets.

The Arlington Entertainment District is a venue unto itself, made up of the City's multiple world-class stadiums and attractions. The CES department serves as a liaison to the many partners and stakeholders in the District. The department plays the role of 'ex-officio citizen' for the Entertainment District neighborhood, serving often as an initial point-of-contact for the district's corporate residents and an observer for the City's varied interests and activities.

Planning and Development Services strives to make Arlington a premier City by engaging in visionary planning, building vibrant neighborhoods, and serving our residents, businesses, and visitors. Customer service is a core focus of the department. Since the launch of the in-person One Start Development Center and the AMANDA permitting software in 2006, the Planning and Development Services department continued to enhance customer service through innovative process improvements to improve the customer experience. The One Start Center assists homeowners, business owners, and the development community with the permitting process and includes payments, business registrations, permit issuance, as well as provides guidance to walk-in customers by three over-the-counter professionals: development planner, engineer, and plans examiner.



The Land Development Division's primary role is to effectively communicate and administer the regulations of the City to the development community and work closely with developers to bring their visions to fruition. This is mainly handled through pre-submittal meetings, where development planners and engineers discuss the project with the developer, provide key information based on applicable research specific to the project prior to the meeting, and then guide them through the development processes as needed. This could include the rezoning, platting, and site plan processes. On average, staff conducts between 150 to 200 pre-submittal meetings annually. Additionally, this team reviews a myriad of permits including fence permits, residential and commercial building permits, public improvement plans, site plans, and landscape plans to ensure compliance with applicable ordinances.

The Long-Range Planning Division is responsible for the visioning and implementation processes for the City's land development studies, assessments, programs, and policies. Specific responsibilities include Unified Development Code and policy updates, special reports, land use analyses, public engagement initiatives, area plans, and the citywide comprehensive plan.

The Building Inspection Division is responsible for the plan review of all building permits, as well as the inspections of those structures during construction and before issuing certificates of occupancy. The team ensures that structures are constructed to adhere to the current building codes for the safety of those who utilize the structures. On average, this division handles 15,000 permits and 57,500 building inspections annually. The Building Inspection team aims to complete all building inspections within 24 hours of request. The Gas Well team is responsible for the land development, permitting, and inspections of gas well drilling and production in the City of Arlington. Planning also handles sign permits and inspections, special events, Open Records requests, and impact fees.

The Health Services Division supports development, tourism, economic development and community health by conducting plan review, permitting, and inspections of food establishments, commercial childcare centers, boarding home facilities, hotels, onsite sewage facilities, and public swimming pools. Health Services works collaboratively with general contractors, business owners, property managers and other city departments to ensure that minimum health and safety standards are met and maintained. The Health Services team plays an integral role in the city's robust entertainment and event culture by guiding event management and operators through the pre-planning and permit submittal stages as well as performing day of event inspections. The division also promotes healthy communities by managing the mosquito borne disease mitigation program and empowering business owners and citizens through public health education and harm reduction initiatives.

The **Police Department (APD)** is responsible for providing public safety services to nearly 400,000 residents and millions of visitors who travel to Arlington each year to enjoy the city's world class venues and amenities. APD is accredited by the Commission on Accreditation for Law Enforcement Agencies (CALEA), which is the gold standard for law enforcement agencies. The department is also recognized nationally as a leader in community policing.

APD continues to make significant investments in technology and proactive policing initiatives which are yielding positive results. In 2024, the city saw a five percent reduction in overall crime and reductions in all major categories: Crimes Against Persons (-1%), Crimes Against Property (-6%), and Crimes Against Society (-5%). This marks the second straight year Arlington has posted decreases across all three categories.



Recognizing the tremendous value and effectiveness Uncrewed Aircraft System (UAS) technology brings to public safety, APD expanded its innovative Drone as a First Responder (DFR) program during FY 2025. APD employees who are licensed UAS pilots can fly a UAS to an incident, scope out the area from above, and provide valuable, real-time information to responding officers. Because UAS are often able to reach scenes more quickly than a patrol vehicle navigating city roadways can, this approach can help officers more swiftly identify and locate suspects, make better-informed decisions, and better protect themselves and community members. Additionally, APD was among the first law enforcement agencies in the United States to receive a Beyond Visual Line of Sight waiver from the Federal Aviation Administration, allowing APD pilots to fly UAS greater distances and to remotely pilot them from inside the department's Real Time Crime Center.

As excitement builds for the INDYCAR Grand Prix of Arlington and Fédération Internationale de Football Association (FIFA) World Cup 26, APD is already busy preparing for both events. The department's Event Management Unit continues to meet regularly with event organizers to develop robust security plans that will help ensure fans have a fun, safe time when they come to Arlington. APD has also begun planning for staffing adjustments and is working with their local, state, and federal partners to secure additional resources to ensure there are enough personnel to work the events and maintain normal police operations across the city. It's a significant undertaking, but the department remains confident they will rise to the challenge.

Business Plan

The **Department of Public Works** is comprised of the following divisions: Business Services, Construction Services, Engineering Operations, Environmental Management, Floodplain Management, Information Services, Operations Support, Stormwater Engineering, Stormwater Operations, Street Maintenance, Traffic Engineering, and Traffic Operations. These divisions function together to design, build, and maintain street and drainage infrastructure and are responsible for mobility optimization through traffic engineering and technological innovation, and provision of signals, streetlights, and regulatory signs and markings. Public Works staff are also responsible for the quality of surface water in the City of Arlington by inspecting private construction activities, municipal and industrial facilities that have the potential to impact surface water quality, and enforcement of local, state, and federal water quality and environmental regulations.

In support of City Council's priorities to Enhance Mobility and Strengthen Our Communities, the department's Capital Improvement and Street Maintenance Programs are responsible for the infrastructure improvements and the maintenance of a roadway network of over 3,000 lane miles, 23,691 streetlights, 45,070 roadway signs, and 4,249,185 linear feet of roadway pavement markings. Through the efforts of the capital improvement and street maintenance programs, approximately 80 percent of the City's roadways have a satisfactory or better condition rating.

This past year, the Field Operations group provided emergency operations support in response to the winter storm events. Crews and support staff worked multiple twelve-hour shifts applying salt brine, sand, and ice chat to City streets and bridge decks. During these events, employees from six of the department's divisions worked together to overcome staffing level challenges to successfully service the primary and secondary roadway locations as well as responding to emergency calls from the public, Arlington Fire Department, and Arlington Police Department.



During FY 2025, the department completed construction of several capital improvement roadway projects valued at $30 million. Among the projects completed is Sublett Road Project between West City Limits to Joplin Road. Sublett Road was rebuilt to a three-lane roadway, including storm drainage improvements, streetlights, pavement markings, street signs, sidewalks, bike lanes, fiber optic conduit, and a bridge over a tributary of Rush Creek. Completion of this project provides the full buildout of this segment of Sublett Road as established in the City's Thoroughfare Development Plan.

The Stormwater Engineering group continued the implementation of the Comprehensive Stormwater Plan approved in FY 2021. New project areas continue to be evaluated to ensure that the comprehensive plan continues to meet the needs of the community. During FY 2025, the stormwater Division completed construction of several capital improvements for flood mitigation, erosion mitigation, and maintenance projects valued at $33 million, including the first phase of the California Lane Drainage Improvements project. The California Lane Drainage Improvements project has so far resulted in 8,150 linear feet of new storm drain and an upgraded detention and retention facility in California Lane Park that will reduce flooding risk for at least 52 homes. Once phase 2 is constructed, over 60 homes will be protected from flooding. Other project priorities in FY 2025 included dredging and maintenance in Johnson Creek and significant stormwater system maintenance activities at over 15 other sites around the City.

The Floodplain Management team continued work to mitigate flood-prone structures through the City's Voluntary Flood Mitigation Buyout Program. Through the program, the City successfully acquired another flood-prone structure identified as a buyout property in watershed studies developed by the City, further reducing the number of repetitive flood loss structures. Demolition of these structures allows the City to restore open space in Special Flood Hazard Areas and provide additional floodwater storage in each watershed. The group also submitted the Lynn Creek watershed study to the Federal Emergency Management Agency (FEMA) for their review to update regulatory floodplain maps. In FY 2026, the City anticipates the Lynn Creek and Bowman Branch watershed studies to become effective and provide residents more accurate information about flood risks in the areas near these streams.

Business Plan

During FY 2025, Traffic Engineering completed the intersection improvement upgrades for over 150 intersections with reflective backplates and battery backups. The 2021 Highway Safety Improvement Program was funded by the Texas Department of Transportation and allowed the project to be constructed. The group was also awarded a two-year grant by the North Central Texas Council of Governments for Causeway One.Network which is a Work Zone Data Exchange platform which allows for notification of closures and increases safety on roadways.



The **Office of Strategic Initiatives** manages special projects on behalf of the City Manager's Office, and also houses Real Estate Services, the Neighborhood Engagement Program, Historic Preservation and the Landmark Preservation Commission, Research and Analytics, and the Arlington Urban Design Center.

Special project management involves overseeing and coordinating components of larger, more complex initiatives that may involve multiple departments. Examples include capital program and Citizen's Bond Committee coordination, honorary naming initiatives, and economic development project analysis and coordination. The Neighborhood Engagement Program seeks to engage residents on issues directly impacting their neighborhoods, to help build social capital, leadership, and pride at the neighborhood level. The program includes the Neighborhood Matching Grant program, the Block Party Trailer, and the Arlington Home Improvement Incentive Program, and Neighborhood Planning, among other efforts. The Landmark Preservation Commission provides leadership in identifying, protecting, and developing Arlington's historic structures, districts, and sites and to educate citizens and visitors on the city's past and how it relates to its present and affects its future.

Research and Analytics (R&A) works towards the efficient and transparent use of data to provide timely and effective analytical support to City programs, services, and its citizens. This team is responsible for the growing and maintaining the Open Arlington data portal, which serves as a central clearinghouse for accessing, visualizing, and interacting with public open data sets. The R&A team also produces an annual city Socioeconomic Report and manages initiatives such as the What Works Cities Certification Program, which aims to provide cities with a roadmap for data-driven decision making.

Real Estate Services is responsible for all real estate transactions for all City departments. The transactions include acquisition of property rights for street projects, water and sewer projects, libraries, parks, fire and police facilities, airport expansion, water towers and other special use sites. Other responsibilities include property leasing, maintaining property records, selling surplus property, preparing cost estimates, initiating and facilitating property review committee meetings and preparing and filing subdivision easements for developers. In addition, the real estate division manages 45 oil and gas leases, collects, audits and allocates funds for royalty payments on 344 natural gas wells, reviews division orders for new wells, and manages 54 Pipeline License Agreements.

The Arlington Urban Design Center aims to create public awareness about the importance of urban design and its impact on the quality of life, environment, and economic investment. This Design Center was established in June 2009 through a creative collaboration between the City of Arlington and the University of Texas at Arlington (UTA). Graduate students and professors from UTA's College of Architecture, Planning, and Public Affairs (CAPPA) work closely with City staff on business and neighborhood development projects in Arlington. Students "learn by doing" as they work with City planning staff and benefit from the opportunity of working on real-world projects. The Design Center seeks to provide urban design solutions and innovative ideas, and present before and after images, at no cost to the public.

Business Plan



The **Transportation Department** is responsible for managing mobility options and the quality of service for the City of Arlington through transportation programming, planning, policy development, and operations. It is made up of three divisions: Transportation Planning and Programming, Handitran, and the Municipal Airport.

The Transportation Planning and Programming division, a key pillar of the Transportation Department, is responsible for spearheading long-range transportation planning efforts. This includes the development and implementation of Connect Arlington, the City's transportation framework, the Thoroughfare Development Plan, the Hike and Bike System Master Plan, and the Safe Streets Arlington roadway safety plan. The division also oversees the City's contracted public transportation service, the Arlington On-Demand Rideshare service. Furthermore, it plays a pivotal role in the acquisition and management of grant funding, as well as the planning, programming, and operations for autonomous vehicle services, urban air mobility, and other innovative transportation programs.



The Handitran division provides a demand-response door-to-door, rideshare transportation service for eligible residents with disabilities that prevent them from driving or are 65 years of age or older. The service is provided through a mix of City-owned/operated Americans with Disabilities Act (ADA) accessible vans and a contracted vehicle service. Handitran service is available Monday through Friday from 7:00 a.m. to 10 p.m. and Saturday's from 8:00 a.m. to 9:00 p.m.

The Arlington Municipal Airport is a full-service general aviation airport owned by the City of Arlington. Designated as a National Airport, it provides an alternative to Dallas Fort Worth Airport and Love Field, for flight training, corporate, cargo, charter, and private aviation. Approximately 230 aircraft and 18 businesses are based at the Airport, including Bell's Flight Test Research Center, Van Bortel Aircraft, Inc., Arlington Air Center, and Airline Transport Professionals (ATP). The Airport provides a Full-Service Fixed Base Operator (FBO), ninety-six T-hangars, four commercial hangars, and fifty-two tie-downs for lease, in addition to those offered by Airport Properties, Inc. The terminal building houses Airport Operations and six businesses. The runway 16/34 is 6,080 ft. long by 100 ft. wide, with east and west parallel taxiways. Air Traffic Control services are provided through the Federal Aviation Administration's Federal Contract Tower program.



Business Plan

Arlington Water provides safe, high-quality drinking water to Arlington's nearly 400,000 residents, more than 14 million yearly visitors, and thousands of people served by the department's wholesale water customers in Tarrant County**.** Arlington operates two water treatment plants with a combined daily production capacity of 172.5 million gallons per-day. The department is responsible for the maintenance and operation of more than 1,261 miles of sanitary sewer main and more than 1,470 miles of water main.



Arlington Water is made up of seven divisions – Customer Care and Business Services, Operations, Treatment, Engineering and Support Services, Administration, Financial Services, and Communications. Some key tasks for the department include forecasting financial needs for rate setting, water treatment, water and sewer line construction and maintenance, and water conservation initiatives.

In March 2025, Arlington Water welcomed the inaugural class of 18 students into its Arlington Water Utilities University. This is a five-week citizens' academy designed to give residents an inside look at how water reaches their homes and the opportunity to meet the individuals involved in this process. The program concept was introduced by Alex Whiteway, Arlington Water Utilities Director, shortly after he began his role in June 2024. It was quickly brought to life, with applications opening in November 2024. The response from the community was strong, with more than 80 applications received for the first class. Participants were carefully selected to represent every ZIP code across Arlington, ensuring a diverse cross-section of the city. The program featured five informative sessions held from 6 to 8:30 p.m. on alternating Wednesdays at various locations. The sessions ranged from learning about the water treatment process, tours of the treatment plants and Lake Arlington Dam, hands on demonstrations with meter reading and leak detection, and interactive sessions on learning how to calculate their water bill. The program concluded on May 14, 2025, with a celebratory reception, where participants were recognized with graduation certificates and received congratulations from Arlington Mayor Jim Ross and Director Whiteway.



Enhance Mobility

Plan, Manage, and Maintain Public Infrastructure		
Project	**Performance Measure(s)**	**Department(s)**
Safe Streets Arlington Plan Implementation	Implementation of Actions in the Plan	Transportation

Summary:
The Safe Streets Arlington Plan is designed to reduce and prevent roadway fatalities and serious injuries for all roadway users within the City of Arlington. The Plan was adopted by City Council on Dec. 10, 2024. The Plan's stated goal is to "reduce deaths and serious injuries on Arlington's streets by five percent annually to achieve a shared goal of zero deaths and serious injuries by 2050."

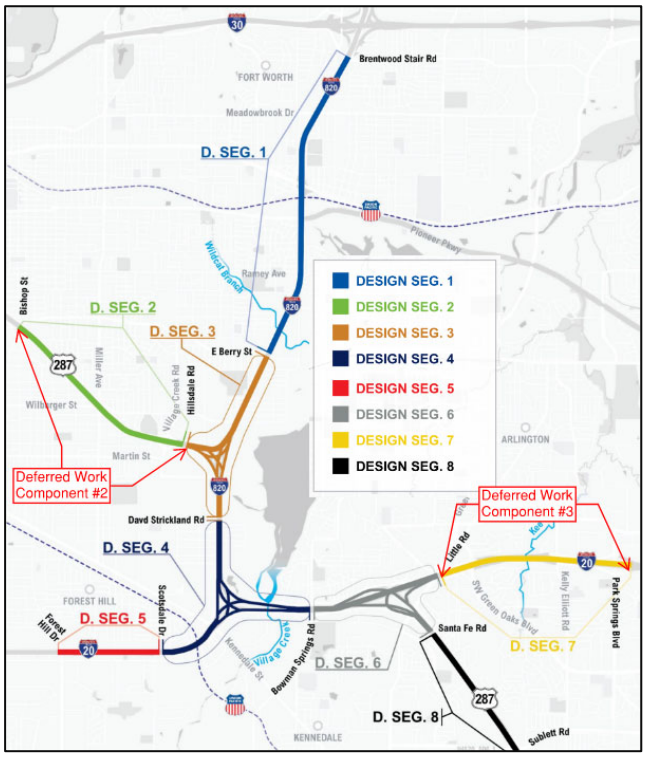
The Plan identifies top priority locations for safety improvements, including 11 intersections and 20 corridor segments. There are a total of 44 action items recommended in the Plan, including 22 short-term items (to be completed within 2 years), 18 mid-term items (to be completed in 3-7 years), and 4 long-term items (to be completed in 5-7 years). The Plan also recommends that it is substantially updated approximately every 5 years. Plan implementation will be led by the Transportation Department in collaboration with the Arlington Police Department and the Public Works Department, as well as other relevant City Departments. External funding opportunities will be pursued to support implementation activities.

Milestone	Estimated Completion	Actual Completion
Regular Internal Stakeholder Committee Meetings	On-going	
Regular updates to City Council	At least once per year	
Substantial completion of short-term actions	Dec. 2026	
Substantial completion of mid-term actions	Dec. 2029	
Consider update of Plan	Dec. 2029	

Enhance Mobility

Plan, Manage, and Maintain Public Infrastructure		
Project	**Performance Measure(s)**	**Department(s)**
Southeast Connector Project (I-20 / I-820 / US-287) Interchange	Overall Satisfaction with the Management of Traffic Flow During Peak Hours	Public Works

Summary:
The purpose of this Texas Department of Transportation (TxDOT) project is to improve mobility and safety and provide transportation options for travelers through the area. The project will reconstruct the interchange of Interstates I-20, I-820, and Highway US-287. The new infrastructure will include additional main lanes, entrance and exit ramp adjustments, frontage road intersection improvements and bicycle and pedestrian accommodations.



Design Segments/Deferred Work Component (DWC)	Anticipated Substantial Construction Completion
Segments 1, 3, 4, 5, 6, & 8	Feb. 2028
Segment 2 (DWC #2)	TBD
Segment 7 (DWC #3)	TBD

Enhance Mobility

Plan, Manage, and Maintain Public Infrastructure		
Project	**Performance Measure(s)**	**Department(s)**
Street Rebuild Projects	Overall Satisfaction with the Management of Traffic Flow During Peak Hours	Public Works

Summary:
Capital street projects are funded with General Obligation (GO) Bonds and are funded through inclusion in the annual capital budget.

The projects listed below include carry-over projects funded in prior years that have not completed construction, as well as the planned FY 2026 projects. Project milestones listed in the table will be updated as they occur during the year.

Roadway Capital Improvements Project	Lane Miles
Dr. MLK Jr. Dr. (Bardin Rd. to Green Oaks Blvd)	4.02
Mansfield Webb Rd. (Silo Rd. to Collins St.)	2.6
Mitchell St. (Collins St. to Sunnyvale Dr.)	0.8
Park Row Drive (New York Ave to SH-360)	4.9
Sherry Street (Park Row Dr. to Pioneer Pkwy (Spur 303)	2.3

Roadway Capital Improvement Project	Estimated Bid Date	Actual Bid Date	Estimated Completion	Actual Completion
Dr. MLK Jr. Dr. (Bardin Rd. to Green Oaks Blvd.)	Nov. 2023	Oct. 2024	Nov. 2024	
Mansfield Webb Rd. (Silo Rd. to Collins St.)	Feb. 2024			
Mitchell St. (Collins St. to Sunnyvale Dr.)	Feb. 2024	Mar. 2025	Apr. 2026	
Park Row (New York Ave to SH 360)	May 2029			
Sherry Street (Park Row Dr to Pioneer Pkwy (Spur 303)	May 2029			

Enhance Mobility

Plan, Manage, and Maintain Public Infrastructure		
Project	**Performance Measure(s)**	**Department(s)**
Traffic Management Technology Improvements	• Installing Devices at Locations and Bringing them Online. • Use Crowdsourced Data and GIS database for Travel Time • Data Collection and Evaluation • Using Device Data to Improve Traffic Flow	Public Works

Summary:
Implementing smart traffic management technology will assist the City in developing a more efficient transportation system that enhances mobility and increases the quality of life for residents and visitors.

Some of the benefits resulting from implementing new technology include:

- Reduced traffic congestion
- Prioritized traffic based on real-time conditions
- Quicker response to traffic incidents
- Reduced pollution

During FY 2026, work to implement new traffic management technology will focus on the following prioritized actions:

1) Enhanced Traffic Monitoring and Management:
   - Installation of Additional Closed-circuit Television (CCTV) Cameras on Major Corridors
   - Relocation and Enhancement of the Traffic Management Center (TMC)
2) Infrastructure Upgrades:
   - Installation of Connected Vehicle Devices on Major Corridors
3) Traffic Optimization Solutions:
   - A thorough evaluation of existing Intelligent Transportation Systems (ITS) to identify areas for improvement and incorporating new technologies to enhance traffic management
4) Work Zone and Event Management:
   - Implementation of Work Zone Management Software One.Network and revising the Traffic Control Permit process

Corridor Travel Time Goals	Actual Travel Time
NB Cooper St. (Turner-Warnell Rd. to I-30) 23:21 (+/- 2 min 20 sec)	
SB Cooper St. (I-30 to Turner-Warnell Rd.) 22:07 (+/- 2 min 13 sec)	
NB Collins St. (Mansfield Webb Rd. to Mosier Valley Rd.) 28:31 (+/- 2 min 51 sec)	
SB Collins St. (Mosier Valley Rd. to Mansfield Webb Rd.) 26:16 (+/- 2 min 38 sec)	
EB Division St. (West City Limit to East City Limit) 15:57 (+/- 1 min 36 sec)	
WB Division St. (East City Limit to West City Limit) 15:46 (+/- 1 min 35 sec)	
EB Pioneer Pkwy. (West City Limit to East City Limit) 17:12 (+/- 1 min 43 sec)	
WB Pioneer Pkwy (East City Limit to West City Limit) 16:16 (+/- 1 min 38 sec)	

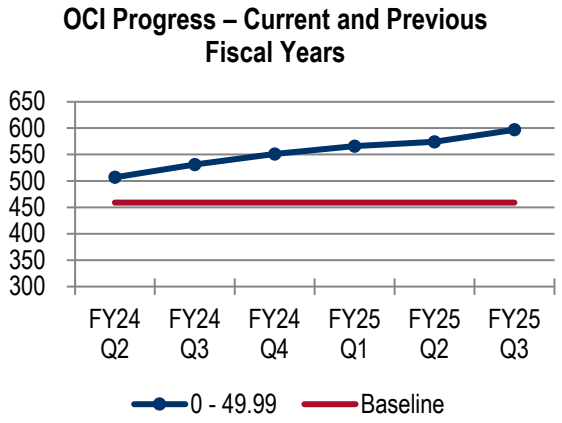
Traffic Management Improvement Projects	Estimated Completion	Actual Completion
Installation of additional connected vehicle devices	Sept. 2025	
Installation of additional CCTV cameras for traffic monitoring	Sept. 2025	
Evaluation of the existing ITS and prioritized solutions for implementation	May 2025	
Relocating the Traffic Management Center (TMC)	Jan. 2026	
Implementation of work zone management software	Sept. 2025	

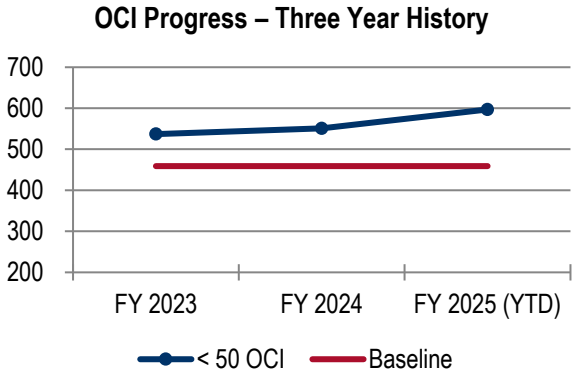
Enhance Mobility

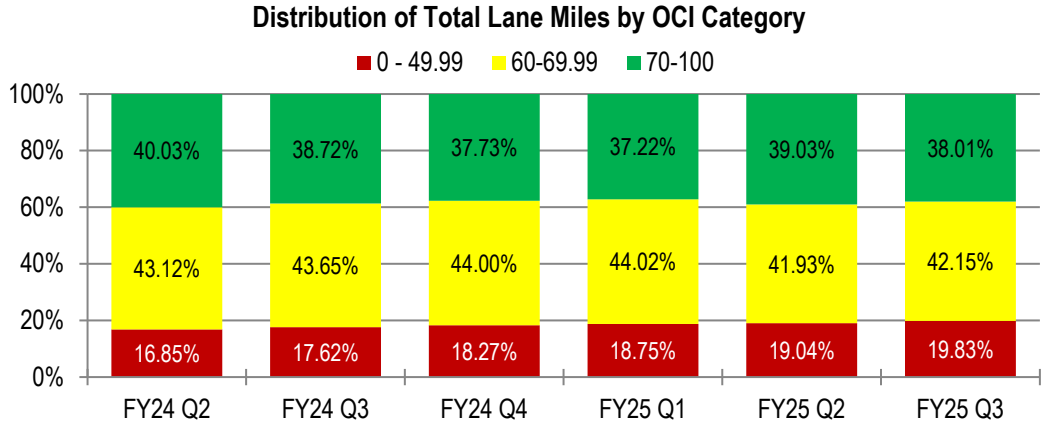
Plan, Manage, and Maintain Public Infrastructure		
Project	**Performance Measure(s)**	**Department(s)**
Update Street Condition	• Citizen Perception of Overall Road Condition as "Good" or "Excellent" • Lane Miles with Overall Condition Index (OCI) < 50	Public Works

Summary:
Since FY 2013, the City has utilized a "Do Worst First" street condition philosophy which focused on addressing streets with an Overall Condition Index (OCI) rating below 50. Beginning in FY 2023, the City shifted to a prevention-based philosophy that will emphasize the maintenance of "yellow" streets, those streets with an OCI rating 50-69, as well as continuing to address the "red" streets through the Capital Improvement Program.

With an additional focus on preventative maintenance, the target is to reduce the FY 2022 baseline to prolong the life of the roadways and achieve a more balanced network.







Enhance Mobility

Promote Alternative Transit

Project	Performance Measure(s)	Department(s)
Arlington On-Demand Dynamic Direct Route Pilot	Ridership, rider satisfaction, service efficiency & utilization	Transportation

Summary:
This item supports the Council's "Enhance Mobility" priority by improving access within Arlington and to regional destinations while complementing the Arlington On-Demand Rideshare service.

Based on observed mobility patterns and higher-density corridors, the City of Arlington proposes piloting a "dynamic direct route" model to improve the existing Arlington On-Demand rideshare service. This innovative approach combines the predictability of direct routes with the flexibility and affordability of on-demand ridesharing. During peak demand periods, a certain number of vehicles would operate on a predictable schedule and route, based on demand. However, during off-peak times, these vehicles could be redeployed to optimize network efficiency.

The goal of this project is to pilot this dynamic direct route concept in Arlington and, if successful, the North Central Texas Council of Governments (NCTCOG) may explore expanding it regionally. Data from Arlington's existing transit service and rider feedback will be used to inform the design and implementation of the pilot, ensuring it effectively meets the needs of riders.

The City of Arlington will fund this service through the NCTCOG Transit Strategic Partnerships. The City received $1,126,873 in funding from NCTCOG and will contribute $281,718 in local share for a total project amount of $1,408,591.

Milestone	Estimated Completion	Actual Completion
Execution of COG Funding	Fall 2024	Dec. 2024
Implementation of Dynamic Direct Route Pilot	Spring 2025	Mar. 2025
Pilot Completion	Spring 2028	
Evaluation and Reporting Completion	Winter 2028	

Business Plan

Enhance Mobility Scorecard

Dept.		Key Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Target
PWK		Citizen perception of overall condition of streets/roads as "excellent" or "good" [annual survey]	40%	39%	39%	Maintain or Increase FY25 Actual
PWK		Citizen perception of traffic levels are acceptable as "strongly agree" or "somewhat agree" [annual survey]	38%	33%	33%	Maintain or Increase FY25 Actual
PWK		Citizen perception of excellent or good for traffic flow management in the Entertainment District [annual survey]	39%	39%	39%	Maintain or Increase FY25 Actual
PWK		Citizen perception of overall satisfaction with the management of traffic flow during peak hours as "excellent" or "good" [annual survey]	41%	35%	35%	Maintain or Increase FY25 Actual
TDP		Arlington On-Demand Rideshare Ridership	772,967	579,880	500,000	475,000
TDP		Handitran Ridership	131,425	139,641	125,000	115,000
TDP		Handitran On-time Performance	95%	88%	90%	90%
PWK		Travel time on northbound Cooper from Turner-Warnell to I-30	21:58	22:29	22:02	23:21 (+/- 2 min 20 sec)
PWK		Travel time on southbound Cooper from I-30 to Turner-Warnell	21:58	23:18	22:29	22:07 (+/- 2 min 20 sec)
PWK		Travel time on northbound Collins from Mansfield Webb Road to Mosier Valley Road	22:32	26:17	27:01	28:31 (+/- 2 min 51 sec)
PWK		Travel time on southbound Collins from Mosier Valley Road to Mansfield Webb Road	26:11	27:35	27:55	26:16 (+/- 2 min 38 sec)
PWK		Travel time on eastbound Division from west City limit to east City limit	26:41	17:12	17:19	15:57 (+/- 1 min 36 sec)
PWK		Travel time on westbound Division from east City limit to west City limit	15:31	16:00	15:49	15:46 (+/- 1 min 35 sec)
PWK		Travel time on eastbound Pioneer Parkway from west City limit to east City limit	15:49	18:14	17:38	17:12 (+/- 1 min 43 sec)
PWK		Travel time on westbound Pioneer Parkway from east City limit to west City limit	17:59	17:39	17:23	16:16 (+/- 1 min 38 sec)
PWK		Lane Miles with Overall Condition Index (OCI) < 50	537	551	574	≤ 459
PWK		Percentage of traffic signals receiving annual preventative maintenance compared to goal of 521	97%	100%	53%	100%
PWK		Percentage of signs replaced that do not meet minimum standards compared to goal of 3,000	132%	129%	52%	100%

Business Plan

Grow Our Economy

Drive Development in Key Areas		
Project	**Performance Measure(s)**	**Department(s)**
Development of West Airport – E-Space		Strategic Initiatives and Economic Development Corporation

Summary:
In April 2023, the Arlington Economic Development Corporation (EDC) and City Council approved a master agreement with E-Space, a startup satellite manufacturer. The master agreement provides a framework for the project and contemplates development of future agreements, including a lease, development agreement, and performance agreement. The EDC plans to construct a 250,000 square foot manufacturing facility and associated infrastructure for E-Space to occupy. E-Space will commit to provide a minimum of 400 jobs within 5 years of initial occupancy of the space.

Milestone	Estimated Completion	Actual Completion
Phase I Design Complete	Dec. 2024	Jan. 2025
Develop and execute all subsequent agreements	Oct. 2025	
Begin Construction of Phase I	July 2025	

Business Plan

Grow Our Economy

Drive Development in Key Areas		
Project	**Performance Measure(s)**	**Department(s)**
Economic Development Projects		Economic Development Services and Economic Development Corporation

Summary:
To build and sustain Arlington's tax base, Arlington Economic Development Corporation (EDC) 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, Downtown and Lamar-Collins areas, among other areas identified as suitable for redevelopment. Per the Economic Development Strategy, redevelopment projects will be supported and prioritized when considered as transformational and having high community impact, both which are primary economic development goals for the City. These projects must be innovative, introduce new desired uses into an underutilized areas and stimulate positive economic change.

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

Columbia Medical Center of Arlington Subsidiary, LP (MCA) (Healthcare/Medical)
Type: Medical Hospital
Capital Investment: $90 million
Size: 20,000 sq. ft. expansion
Employees: 50
Deal: The City provided a real property tax abatement to offset some of MCA's construction costs.

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

Urban Union (Phase 3)	Date
Building Permit Issued	May 2018
Certificate of Occupancy Issued	Sept. 2019

Urban Front (Phase 4)	Date
Agreement Drafted	Mar. 2020
Agreement Approved by TIRZ Board.	June 2020
Agreement Approved by Council	June 2020
First Amendment to Purchase Option Agreement	Sept. 2020
Building Permit	Pending

Columbia Medical Center of Arlington (MCA) Project	Date
Building Permit Issued (Phase I)	May 2016
Certificate of Occupancy Issued (Phase I)	June 2019
Building permit Issued (Phase II)	July 2016
Fire Permit	Dec. 2020
Fire Permits Issued	Feb. 2021
Phase II Project Complete (CO Issued)	Pending

General Motors	Date
Building Permit Issued	June 2013
Certificate of Occupancy Issued	Oct. 2019
Sewer Line Design Complete	Pending
Conveyor Line	TBA

Main 7	Date
Building Permit Issued	Dec. 2020
Certificate of Occupancy Issued	Pending

Bowery Farming, Inc.	Date
Tenant building Permit Issued	June 2022
Project Complete (CO Issued)	Pending

Business Plan

Main 7
Type: Housing Development
Capital Investment: $14.7 million
Townhomes: 53
Deal: The Arlington City Council approved a Tax Increment Reimbursement Agreement by and between Savannah Main 7, LLC relative to the construction of the development at the corner of W. Main Street and Cooper Street in June 2020.

Bowery Farming, Inc.
Type: Indoor modern farming operation
Capital Investment: $20 million
Size: 205,000 sq. ft.
Employees: 90
Deal: Chapter 380 Grant Agreement of 35% for 7 years on City taxes paid on business personal property and waiver of building permit fees for the cost of installation of equipment, machinery, and furnishings in the building.

Wallbox USA, Inc.
Type: First North American and U.S. manufacturing operation
Capital Investment: $70 million
Size: 129,000 sq. ft.
Employees: 144 up to 250
Deal: Arlington City Council approved a Chapter 380 Grant Agreement at 80% for 7 years on business personal property and building permit fee waivers to reduce the costs to retrofit the facility and ramp up the operation.

Park Place
Type: Mixed Use Retail and Residential
Capital Investment: $38 million
Size: 14,777 sq. ft. of retail
Employees: TBD
Deal: Arlington City Council approved a Chapter 380 Grant Agreement for $220,000 to incentivize finish out of flooring and HVAC in first floor retail of development, which offsets the cost of public improvements the developer took on during construction.

Boss Office
Type: Flexible Office Space
Capital Investment: $25 million
Size: 32,000 sq. ft.
Employees: TBD
Deal: Arlington City Council approved a Chapter 380 Grant Agreement and 75% tax abatement. The Chapter 380 Agreement waives all development fees for the project.

Wallbox USA, Inc.	Date
Shell Building Complete	Dec. 2021
Tenant Building Permit Issued	Apr. 2022
Project Complete (CO Issued)	Pending

Park Place	Date
Tenant Building Permit Issued	Oct. 2022
Project Complete (CO Issued)	Pending

Boss Office	Date
Building Permit Issued	Pending
Project Complete (CO Issued)	

Sutton Frost Cary	Date
Building Permit Issued	Pending
Project Complete (CO Issued)	Pending

Salcomp USA	Date
Building Permit Issued	Pending
Project Complete (CO Issued)	Pending

Texas Trust Credit Union	Date
Building Permit Issued	Pending
Project Complete (CO Issued)	Pending

Sutton Frost Cary
Type: Corporate building near the intersections of Front St and Mesquite St. in Downtown Arlington
Performance Grant: $122,000
Size: 25,000 sq. ft. of office space
Deal: Located in Tax Increment Reinvestment Zone #1, the project will receive TIRZ #1 funding to assist in the public improvement costs associated with the development.

Salcomp USA
Type: U.S. Headquarters and Manufacturing
Performance Grant: $122,000
Size: 188,000 square feet
Deal: In October of 2024, a Performance Agreement with Salcomp USA was approved by both the Arlington Economic Development Corporation (AEDC) and the Arlington City Council to support the establishment of their new U.S. Headquarters and creation of 600+ high wage jobs in Arlington. Salcomp plans to invest approximately $15M in their current location at 2400 Centennial Dr. in the GSW Industrial District, retrofitting approximately 188,000 square feet of warehouse space and converting it into high-tech, innovative manufacturing space. Salcomp develops and manufactures power supplies for mobile and other electronic devices, while being a market leader in smart phone chargers. They also manufacture and are the world's leading supplier of microinverter-based solar and battery systems for the global solar panel industry.

Texas Trust Credit Union
Type: Headquarters Retention
Performance Grant: Tax Abatement
Size: 188,000 square feet
Deal: In November 2024, a Performance Agreement with Texas Trust Credit Union was approved by both the Arlington Economic Development Corporation (AEDC) and the Arlington City Council to support the relocation and expansion of their headquarters within Arlington. Texas Trust plans to invest approximately $15 million to revitalize their property located at 1521 North Cooper Street, situated on 5.539 acres in the heart of Arlington. The project includes retrofitting approximately 188,000 square feet to modernize the facility with significant improvements such as lobby renovations, HVAC and elevator upgrades, and enhanced exterior features. Texas Trust's expansion will create more than 175 high-quality jobs and further strengthen Arlington's role as a leading center for financial services. Through this investment, Texas Trust continues its commitment to the community by not only enhancing economic growth but also contributing philanthropically to local initiatives throughout the duration of the agreement.

Business Plan

Grow Our Economy

Forge Local Business Community

Project	Performance Measure(s)	Department(s)
Ben Thanh Plaza Improvement Project	• Recruitment Leads • Leads to Prospects	Economic Development Services and Economic Development Corporation

Summary:
Ben Thanh Plaza will soon see several enhancements, thanks to a strategic partnership between HKT Management, who manages Ben Thanh Plaza, the City of Arlington and the Arlington Economic Development Corporation (EDC). The goal of these improvements is to enhance tourism, improve the International Corridor and foster a thriving, community-focused environment in the shopping center, which encompasses 13.1 acres and houses around 50 stores and over a dozen dining options.

Through the agreement, HKT Management will make property improvements including:

- Resurfacing the parking lots
- Constructing an outdoor central plaza for food trucks and events
- Improving landscaping
- Refreshing the interior and exterior of buildings in Ben Thanh Plaza

HKT Management will also construct a new 15,000-square-foot commercial building.

This redevelopment effort aligns with the City's International Corridor Visioning Effort, which establishes recommendations to guide improvements in the area, including lighting and walkability, enhancing aesthetics and identity and building community capacity.

In exchange for these improvements with a minimum capital improvement expenditure of $3.6 million the Arlington EDC will reimburse up to $1.6 million for the costs of constructing infrastructure. The Owner will be required to complete all improvements within 21 months of signing the agreement and to maintain the property's aesthetic appearance and cleanliness throughout the term of the agreement.

Milestone	Target Date	Percent Complete
Agreement Finalization	Apr. 2025	100%
Design and Permitting Completion		
Begin Site Improvements		
Central Plaza & Infrastructure Construction		
Commercial Building Construction		
Project Completion & Public Launch	2nd Qtr. FY 2027	

Business Plan

Grow Our Economy

Forge Local Business Community

Project	Performance Measure(s)	Department(s)
Digital Media Friendly Texas Certified Community Program	Certificate Received	Communication & Legislative Affairs

Summary:
Becoming a Digital Media Friendly Texas (DMFTX) Certified Community is a strategic and forward-looking move for Arlington that will strengthen its position as a hub for innovation, job creation, and creative industry growth. Spearheaded by the City of Arlington's Office of Communication, this initiative underscores the City's commitment to position itself to attract high-wage jobs in animation, VFX (visual effects), video games, and XR (extended reality) by establishing a strong foundation for digital media engagement.

Arlington is actively advancing through the certification process—designating an official Digital Media liaison, participating in a Texas Film Commission-sponsored workshop, registering local digital media assets in the Texas Production Directory, and forming a dedicated Digital Media Committee of local industry stakeholders. As a Film Friendly Texas Certified Community, Arlington is now doubling down on its creative sector leadership, positioning itself as a comprehensive destination for both film and digital media industries across Texas and beyond.

Milestone	Target Date	Percent Complete
Attend a Texas Film Commission-sponsored Digital Media Friendly Texas community workshop.	3rd Qtr. FY 2025	100%
Establish an official Digital Media liaison within the community who works for the municipality, Economic Development Corporation, Convention and Visitors Bureau, Chamber, or similar entity.	1st Qtr. FY 2026	
Register 7 Digital Media resources based in Arlington in the Texas Production Directory.	1st Qtr. FY 2026	
Create a Digital Media Committee made up of a minimum of three local animation, VFX, video game, or XR industry stakeholders.	1st Qtr. FY 2026	
Establish a regular Digital Committee Meeting that will have ongoing objectives, and the Digital Media liaison will report progress to the Texas Film Commission every quarter.	2nd Qtr. FY 2026	

Business Plan

Grow Our Economy

Forge Local Business Community		
Project	**Performance Measure(s)**	**Department(s)**
Events and Sponsorships	• Increased EDC presence at industry events • Increased web traffic and social media following	Economic Development Services and Economic Development Corporation

Summary:
Aligned with ongoing efforts to be "present to win," continue having an Economic Development Corporation (EDC) presence at key industry events through sponsorships, which can include a table/exhibition booth, advertising collateral in print or online (associated with table or event sponsorships), and speaking engagements assigned to key EDC staff. The Corporation will also submit projects for awards and attend award presentation events as necessary (Best Real Estate Deal, D CEO Magazine, etc.)

Event	Date
BioNTx	11/6/2025
NTX Commission	11/12/2025
Business Beyond Battlefield	10/8-10/2025

Business Plan

Grow Our Economy

Forge Local Business Community		
Project	**Performance Measure(s)**	**Department(s)**
Expansion of Foreign Direct Investment (FDI) Promotion	• Build Programmatic Infrastructure • Develop Internal and External FDI Partners • Assess and Efficiently Deploy and Track Resources and Results • Attract International Business Jobs and Investment	Economic Development Services and Economic Development Corporation

Summary:
Arlington Economic Development Corporation (EDC) staff continues to conduct research, build process, gain industry intelligence, and forge relationships with international industry decision makers, as well as site selectors in targeted international markets in order to move forward with the general Foreign Direct Investment (FDI) framework presented to the EDC Board in March 2025.

Within the past few months, staff has expanded foreign direct investment efforts by attending conferences, developing and hosting the Texas Japan Summit with the US Japan Council, and identifying trade shows, expos, and international-focused events to result in the generation of viable leads. Staff will also work to strengthen partnerships with affiliate organizations and local brokers to assist in the promotion of Arlington as a prime location for global investment.

Staff's progress in the expansion of its international efforts will be tracked and reported, and any resulting relocation or recruitment projects will be recorded in HubSpot.

International Tradeshows/Conferences	Date

Business Plan

Grow Our Economy

Forge Local Business Community		
Project	**Performance Measure(s)**	**Department(s)**
HubSpot Marketing	• Increased awareness of EDC activities • Click-throughs/Engagement on email marketing campaigns	Economic Development Services and Economic Development Corporation

Summary:
The Arlington Economic Development Corporation (EDC) is advancing its communications strategy with key milestones aimed at improving outreach and engagement:

- EDC Newsletter: Launched and distributed on a regular schedule to keep stakeholders informed
- Email Templates: Developed standardized templates for recurring communications such as DevNet invitations, press releases, and announcements to ensure consistency and efficiency
- HubSpot Integration: Fully integrated HubSpot's marketing tools into the EDC's communications workflow, enhancing automation, tracking, and audience targeting
- Targeted List-Building: Actively building segmented contact lists using data from website leads, team networking, archived Constant Contact accounts, and partner organizations

These efforts strengthen the EDC's ability to communicate proactively, support marketing initiatives, and engage key audiences.

Milestone	Target Date	Status
Establish EDC newsletter and send on regular schedule	1st Qtr. FY 2026	
Create email templates for regularly occurring events (ex: DevNet), press releases, etc.	1st Qtr. FY 2026	
Fully integrate HubSpot marketing features into EDC Comms workflow	2nd Qtr. FY 2026	
Engage in targeted list-building utilizing data gathered from website leads, team networking, old Constant Contact account, partner org lists, etc.	2nd Qtr. FY 2026	Ongoing

Business Plan

Grow Our Economy

Forge Local Business Community		
Project	**Performance Measure(s)**	**Department(s)**
Increased External EDC Presence/Ongoing Marketing Efforts	• Increased awareness of EDC activities • Increased EDC web traffic and social media followers	Economic Development Services and Economic Development Corporation

Summary:
The Arlington Economic Development Corporation (EDC) is committed to increasing its presence by increasing web traffic and social media followers. This can be achieved through ongoing marketing efforts to spread the word about the Economic Development Corporation (EDC) through various marketing channels.

Milestone	Target Date	Status
Update Community Profile	3rd Qtr. FY 2026	Ongoing
ED Annual Report	1st Qtr. FY 2026	
BOL Sponsorship	2nd Qtr. FY 2026	
Fully integrate HubSpot marketing features into EDC communications workflow	2nd Qtr. FY 2026	

Grow Our Economy

Forge Local Business Community		
Project	**Performance Measure(s)**	**Department(s)**
Innovation and Entrepreneurship		Economic Development Services and Economic Development Corporation

Summary:

In FY 2025, the Arlington Economic Development Corporation (EDC) added a Director of Innovation & Entrepreneurship to lead a long-term strategy focused on two goals:

1. Building and launching high-growth startups in Arlington
2. Attracting companies and talent in target industries

To support these, FY 2026 efforts will focus on strengthening the seven types of capital critical to startup ecosystems (intellectual, human, financial, institutional, physical, network, and cultural), guided by tactics such as:

- Startup Support: Accelerator programs, Small Business Innovation Research/Small Business Technology Transfer (SBIR/STTR) Matching Grants, Student-to-Startup internships, and an Innovation Fund
- Industry Engagement: Innovation Advisory and Industry Councils, targeted seed accelerators, and innovation challenges

Initial priorities include developing these programs and building partnerships with University of Texas at Arlington, investors, and industry associations.

Key metrics include:

- Idea-to-launch ratio
- Startup revenue generation timelines
- Funding types and rounds
- Job creation and pay growth
- Investment and grant totals
- Business move-in/move-out rates
- SBIR/STTR grant awards and liquidity events

Business Plan

Grow Our Economy

Forge Local Business Community		
Project	**Performance Measure(s)**	**Department(s)**
Small Business Initiative	Interactions with Existing Small Businesses	Economic Development Services and Economic Development Corporation

Summary:

The Arlington Economic Development Corporation (EDC) is launching new initiatives to support small businesses and strengthen Arlington's economy. Programs include the LiftFund Interest Buydown Program, Arlington Business Certification Program, the relaunch of the Strategic Solutions Fund with TMAC, and Industry Specific Cohorts.

Each program has defined performance indicators:

- **LiftFund**: Measures include number of businesses served, loan amounts, job creation, business expansion, and customer satisfaction
- **Business Certification**: Tracks enrollment, certification completion, and expanded market access
- **Strategic Solutions Fund**: Evaluates company support, fund disbursement, and project types like waste reduction and automation
- **Industry Cohorts**: Assesses enrollment, attendance, completion rates, capital access, and revenue growth

These efforts align with the mission to build a vibrant, globally connected, and innovative community.

Business Plan

Grow Our Economy

Forge Local Business Community		
Project	**Performance Measure(s)**	**Department(s)**
Targeted Attraction	Number of Inbound and Outbound Leads	Economic Development Services and Economic Development Corporation

Summary:
The Arlington Economic Development Corporation (EDC) aims to enhance business attraction and expansion through a coordinated lead strategy involving both inbound and outbound efforts.

Inbound Leads:

- Requests for Information (RFI): Improve coordination with the Economic Development Services (EDS) and the Governor's Office to provide input on incentives and support potential projects
- Broker/Dallas Regional Chamber (DRC) Leads: Work closely with EDS on leads from brokers and the Dallas Regional Chamber, aligning responses and offers

Outbound Leads:

- Existing Businesses: Conduct outreach to assess expansion opportunities and identify partners who may also consider relocating or growing in Arlington
- External Businesses: Proactively engage businesses in targeted industries outside Arlington to promote relocation or expansion

Next Steps:

- Build infrastructure and processes to support implementation
- Strengthen collaboration with EDS on all inbound leads
- Schedule meetings with current businesses for growth discussions
- Identify and engage external companies aligned with Arlington's strategic industry focus

Business Plan

Grow Our Economy

Forge Local Business Community		
Project	**Performance Measure(s)**	**Department(s)**
World Cup Communications	Successful Event	Communication & Legislative Affairs

Summary:
Arlington is one of several cities across North America chosen to host matches as part of the 2026 Fédération Internationale de Football Association (FIFA) World Cup event. As the event draws nearer, the City is working with officials from FIFA, the local Dallas 26 hosting committee and City departments to ensure communication surrounding the event is accurate and comprehensive, while also shining a positive light on Arlington to the world's stage.

Milestone	Target Date	Percent Complete
Launch Arlington's World Cup Website	3rd Qtr. FY 2025	100%
Create communications for target audiences: businesses, visitors and residents	Ongoing	
Coordinate with Emergency Operations Center and other officials for standby emergency communications during the events	4th Qtr. FY 2026	

Business Plan

Grow Our Economy Scorecard

Dept.		Key Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Target
All		Citizen perception that Arlington is a great place to operate a business [annual survey]	50%	48%	65%	65%
All		Citizen perception that Arlington is a great place to work [annual survey]	52%	48%	65%	65%
OSI		ROW Permits Issued	909	879	1,000	1,000
OSI		ROW Complaints Investigated/Resolved	276	698	1,000	250
OSI		Total Acquisitions (Real Property and Easements)	New Measure in FY 2025		50	50
PDS		Turnaround time to 1st comments for commercial construction plans within 12 business days	98%	97%	98%	95%
PDS		Turnaround time for building inspections within 24 hours	100%	100%	100%	100%
PDS		Striving to provide exceptional customer service in our permitting process by maintaining an 80% or higher average of "4+" rating in overall customer experience	83%	94%	90%	80%
ED		Leads Generated	New Measure in FY 2025		350	250
ED		Leads to Prospects	New Measure in FY 2025		100	25
ED		Prospects to Approved Projects	New Measure in FY 2025		25	10
ED		Approved Project to Executed Agreement	New Measure in FY 2025		25	10
ED		Capital Investment of Executed Agreements	New Measure in FY 2025		$100,000,000	$50,000,000
ED		FTE Jobs Created and Retained by Executed Agreements	New Measure in FY 2025		1,000	250
ED		Business Retention and Expansion Visits	New Measure in FY 2025		100	25
ED		Marketing and Recruitment-related Events attended	New Measure in FY 2025		50	10
OSI		Royalties from real estate holdings	$7,989,033	$2,603,948	$3,000,000	$3,000,000

Preserve Financial Stability and Resilience

Build a Sustainable, Talented Workforce

Project	Performance Measure(s)	Department(s)
City of Arlington Employee Benefits RFP	• Phase I (FY 2024): Complete RFP Process and Award Contracts • Phase II (FY 2025): Implementation, Communication, Auditing • Phase III (FY 2026): Monitoring	Human Resources

Summary:
On February 27, 2024, City Council approved a three-year professional services contract with HUB International for benefits and retirement consulting services. Since March 1, 2024, HUB International has assessed and benchmarked the City's contracts. HUB International has identified gaps in pricing, guarantees, allowances and benefit design when comparing to like-sized cities.

FY 2025 focused on new vendor implementation, building data integrations, revising and/or rebuilding Workday, and preparing employee communication materials. Vendor implementation and data integration were finalized in the 2nd Quarter of FY 2025, along with audit enrollments and employee/retiree outreach. In the third quarter of FY 2025, we will complete our review of benefit plans and programs and publish our updated Plan and Policy materials

In the first two quarters of FY 2026, we will continue to focus on monitoring the new plans that were implemented in FY 2025 to ensure they meet our expected goals regarding plan design and cost.

Milestone	Estimated Completion	Status
Request for Proposal (RFP) Process	3rd Qtr. FY 2024	Complete
Contracts Awarded	4th Qtr. FY 2024	Complete
Workday Revisions/Build	1st Qtr. FY 2025	Complete
Communication Materials	1st Qtr. FY 2025	Complete
Annual Enrollment and Employee/Retiree Presentations	1st Qtr. FY 2025	Complete
Enrollment Audit	2nd Qtr. FY 2025	Complete
Post-Enrollment Follow Up with Employees/Retirees	2nd Qtr. FY 2025	Complete
Vendor Implementations and Data Integrations	2nd Qtr. FY 2025	Complete
Plan/Program Audit	3rd Qtr. FY 2025	In Progress
Get Plan and Policy Materials Posted	3rd Qtr. FY 2025	In Progress
Monitor Plan Design	4th Qtr. FY 2027	Not Started

Preserve Financial Stability and Resilience

Build a Sustainable, Talented Workforce

Project	Performance Measure(s)	Department(s)
City of Arlington Retiree Benefits Communication Strategy	• Retiree communication moved to email • Monthly Retiree benefit emails • 65+ Retirees moved to RetireeFirst • Increased retiree attendance at annual meetings	Human Resources

Summary:
During FY 2024 and FY 2025, letters were sent and phone calls were placed to collect email addresses from our 800+ retirees enrolled in our Medical, Dental, and/or Vision plans. An announcement was also posted on the City's Retiree web page. We have collected 93% of the email addresses as this time. During the 4th Quarter of FY 2025, postcards will be mailed to further our outreach and collect remaining emails. We will hold an annual enrollment meeting/retirement reception for under 65 Retirees in August.

In FY 2026, we want to strengthen our outreach efforts and begin monthly email communications with our retirees to ensure our retirees remain connected and informed regarding their insurance. RetireeFirst will host meetings in October regarding enrollment in our new Group Medical Plans for 65+(post 65) Retirees and Spouses. On January 1st, we will transfer post-65 Retiree Medical Plan participants to Retiree First, a full-service concierge company for those enrolled in Medicare Plans. Human Resources will host an annual enrollment meeting/retirement reception with increased participation.

Milestone	Estimated Completion	Status
Finalize Emails and begin sending monthly emails	1st Qtr. FY 2026	Not Started
RetireeFirst hosts Annual Meeting for 65+ Retirees	1st Qtr. FY 2026	Not Started
Transfer 65+ Medical Plan participants to Retiree First	2nd Qtr. FY 2026	Not Started
Annual Enrollment Meeting/Reception for under 65 Medical, and Dental/Vision	3rd Qtr. FY 2026	Not Started

Preserve Financial Stability and Resilience

Build a Sustainable, Talented Workforce

Project	Performance Measure(s)	Department(s)
City of Arlington Retirement Benefits RFP (401k/457b)	• Complete RFP Process and Award Contract • Implementation, Communication, Auditing Monitoring	Human Resources

Summary:
On February 27, 2024, City Council approved a three-year professional services contract with HUB International for benefits and retirement consulting services. Since March 1, 2024, HUB International has assessed and benchmarked the City's contracts. HUB International has identified gaps in pricing, funding options, and services within retirement.

In the 1st Quarter of FY 2026 the Department will go out to Request for Proposals (RFP) for the City's Retirement Benefits vendor for the 401k/457b plans. Should we move vendors, we will be required to implement, communicate, audit and monitor this transition.

Milestone	Estimated Completion	Status
Complete RFP Process and Award Contract	1st Qtr. FY 2026	Not Started
Implement, Communicate, and Audit	3rd Qtr. FY 2026	Not Started
Monitor	4th Qtr. FY 2026	Not Started

Preserve Financial Stability and Resilience

Build a Sustainable, Talented Workforce

Project	Performance Measure(s)	Department(s)
Compensation and Classification Structural and Strategic Review	Modification and validation of various compensation and classification components	Human Resources

Summary:
The Human Resources (HR) Department will continue to conduct an annual comprehensive review of all current pay structures, strategies, and philosophies. This review will include an analysis of the City's current pay philosophies and relatedness to strategy and execution, recalibration of structures or strategies to align with benchmark organizations, definitive guidelines on pay adjustments and reclassifications, and other items that would be of significant impact for a successful, equitable and sustainable compensation program.

A job questionnaire has been developed that outlines a standardized process for creating or reassessing job positions within our organization. The compensation team will continue using this process to ensure consistency, transparency, and alignment with compensation structures while facilitating collaboration between departments and HR.

In FY 2026, HR will survey the following job families for matching and grading: Engineering, Information Technology, Seasonal and Public Safety.

Milestone	Estimated Completion	Status
Identification of Comparative Market Sources (Benchmark Cities and Organizations)	1st Qtr. FY 2024	Complete
Review of the City's most recent compensation philosophy and its relative effectiveness or utility	2nd Qtr. FY 2024	Complete
Identification and confirmation of the City's official pay philosophy and strategy	2nd Qtr. FY 2024	Complete
Review of the City's current pay structures and how they relate to pay strategy and identified goals	4th Qtr. FY 2024	Complete
Examine recommendations for creating equitable pay policies or practices	4th Qtr. FY 2024	Complete
Development of official guidelines for Compensation and Classification-related practices	3rd Qtr. FY 2024	Complete
CMO Office approval of Comp Plan	2nd Qtr. FY 2026	In Progress
Review all job descriptions and grades across the City to ensure accurate matching and grading	4th Qtr. FY 2028	In Progress
Survey each grade level and recommend adjustments to the market	4th Qtr. FY 2028	In Progress
Finalize the compensation philosophy and its relative effectiveness or utility	4th Qtr. FY 2028	In Progress

Preserve Financial Stability and Resilience

Build a Sustainable, Talented Workforce		
Project	**Performance Measure(s)**	**Department(s)**
Planning & Zoning Commission Training	Project Completion	Planning & Development Services

Summary:
Training can improve decisions of the Planning & Zoning Commission (P&Z) and help commissioners provide best-practice recommendations to the Council. The goal is to both inform and expand the thinking of commissioners about urban planning and the development process.

Planners and other professionals will conduct a series of training sessions ranging from "how to" topics to cutting-edge thinking. Training will take place during P&Z work sessions.

The dates for training may be adjusted depending upon the caseload scheduled for a particular day. Gas well training is held as needed, in conjunction with drilling zone Specific Use Permit (SUP) applications.

Milestones	Estimated Completion	Actual Completed
Implementing legislation from the 89th Session	Sept. 17, 2025	
Recent developments in land use law	May 2026	
Gas well regulation	TBD	

Business Plan

Preserve Financial Stability and Resilience

Build a Sustainable, Talented Workforce

Project	Performance Measure(s)	Department(s)
Professional Development & Employee Experience	• Participant Numbers • Participant Feedback	Human Resources

Summary:

Employee Experience: The Organizational Development division will enhance focus on change management, employee engagement, and recognition programs, while managing communication around changes and educating staff. Ongoing efforts will continue to refine engagement initiatives and internal processes.

Internship Program: Scheduled to launch in the 2nd Quarter of FY 2026, the City's Internship Program, in collaboration with University of Texas at Arlington's Honors College, will commence as a Citymester for the Spring Semester of the 2025-2026 academic year. All applications for the internships will be housed on multiple applicant tracking systems (ATS). We will host an initial round of "matching" interviews in 4th Quarter 2025. A selection of 5 interns for this first iteration is our target, and those selections will be made in September / October 2025.

The Citymester is a standard semester, over sixteen weeks starting mid-January of 2026 and each intern will work an average of 20 hours per week.

Licensure & Certification Tracking: Technology is being leveraged to streamline licensure and certification tracking to ensure compliance and reduce risk. Departments have been instructed to log data into Enterprise Integration Builder spreadsheets, and training is scheduled for the 3rd Quarter of FY 2025.

Leadership Development Tracks: Organizational Development will work to expand on their Supervisor Basics format, but specifically for Aspiring Leaders and for Executive Leaders.

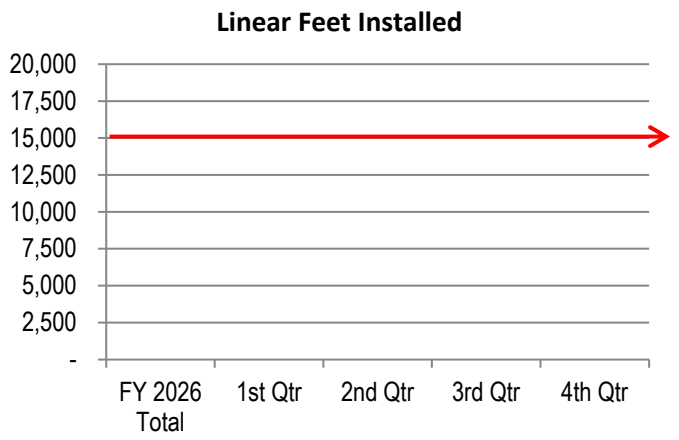
Milestone	Estimated Completion	Status
Workday Phase III		
1. Training Development	4th Qtr. FY 2025	In Progress
2. Employee Training	4th Qtr. FY 2025	In Progress
Project Management, Innovation and Process Improvement		
1. Launch ARROW Program	4th Qtr. FY 2025	In Progress
2. Launch Process Improvement Program	4th Qtr. FY 2025	In Progress
Employee Experience		
1. Employee Recognition Newsletter	4th Qtr. FY 2025	In Progress
2. Organizational Development Lookbook	4th Qtr. FY 2025	In Progress
3. Enhance & standardize onboarding procedures	4th Qtr. FY 2024	Completed
4. Enhance & standardize offboarding procedures	4th Qtr. FY 2025	Not started
5. Overhaul Anniversary / Milestone Recognition program	4th Qtr. FY 2025	Not started
Internship Program		
1. Development of the position descriptions and department opportunities	3rd Qtr. FY 2025	In Progress
2. Internship candidate selection	1st Qtr. FY 2026	Not Started
3. Internal department education and the beginning of the Citymester	2nd Qtr. FY 2026	Not Started
Licensure & Certification Tracking		
1. Departmental logging of all licenses & certifications required for their departmental roles.	4th Qtr. FY 2025	In Progress
2. Departmental logging of all licenses & certifications held by their workers.	4th Qtr. FY 2025	In Progress
3. Spreadsheet upload into Workday	4th Qtr. FY 2025	Not started
Leadership Development Tracks		
1. Aspiring Leaders	TBD 2026	Not Started
2. Executive Leadership	TBD 2026	Not Started

Preserve Financial Stability and Resilience

Ensure Responsible Fiscal Management		
Project	**Performance Measure(s)**	**Department(s)**
Capital Construction Crew Project	Install 15,000 Linear Feet of Water and Sewer Mains in FY 2026	Water Utilities

Summary:
The City of Arlington has established an internal water and sewer main construction crew to provide for the installation of small diameter water and sewer mains in renewal projects. Our goal is to deliver superior quality and efficiency in every water and sewer construction project. Through expert craftsmanship, rigorous safety standards, and a commitment to innovation, we will exceed customer expectations by reducing costs through the use of internal resources over outsourced construction and minimizing neighborhood site disruptions by utilizing trenchless technology and providing quicker job site recovery.

Water Utilities will replace 15,000 linear feet of water and sewer mains.



Preserve Financial Stability and Resilience

Ensure Responsible Fiscal Management

Project	Performance Measure(s)	Department(s)
Centralized Grant Reporting Dashboard	System Implementation and Departmental Utilization	Grants Management

Summary:
The Grants Management Department is developing and enhancing its Centralized Grant Reporting Dashboard to modernize the City's oversight of externally funded projects. This dashboard will track city-wide grants throughout their lifecycle, from application and award through close-out. It will also serve as a centralized platform for performance, compliance, and financial tracking. To maximize its impact, the project will include several enhanced features:

- **Predictive Analytics:** Identify funding trends and forecast grant opportunities based on historical patterns to support strategic planning
- **Department-Specific Scorecards:** Equip departments with customized dashboards that allow them to monitor their own grant performance and compliance milestones
- **Compliance Alerts & Risk Indicators:** Automate deadline tracking and flag high-risk grants (e.g., low spending, expiring funds) to improve fiscal accountability

This multi-phased initiative will improve strategic decision-making, reduce audit risk, increase interdepartmental accountability, and enhance public trust in grant-supported programs.

Milestone	Target Date	Status
Build and pilot dashboard with 2–3 departments	1st Qtr. FY 2026	
Integrate predictive analytics module to support proactive grant planning	2nd Qtr. FY 2026	
Automate compliance alerts and reporting deadline notifications	3rd Qtr. FY 2026	
Launch city-wide training for all departments and complete full rollout	4th Qtr. FY 2026	

Business Plan

Preserve Financial Stability and Resilience

Ensure Responsible Fiscal Management		
Project	**Performance Measure(s)**	**Department(s)**
DebtBook Implementation – Technology Improvement	• Annual Comprehensive Financial Report with "Clean Opinion" • GFOA Certificate for Excellence – Accounting • Maintain existing bond ratings	Finance

Summary:
DebtBook is a web-based tool for local governments to effectively manage Governmental Accounting Standards Board statements (GASB) 87 and GASB 96, lease and Subscription-Based Information Technology Arrangements (SBITAs), and debt tracking.

Milestone	Estimated Completion	Actual Completed
Kickoff	09/30/2025	
Implementation/Testing	12/31/2025	
Post Implementation Process Review	03/31/2026	

Preserve Financial Stability and Resilience

Ensure Responsible Fiscal Management		
Project	**Performance Measure(s)**	**Department(s)**
Enhancing Subrecipient Training & Grant Management Efficiency	Training Development and Compliance	Grants Management

Summary:
This project will focus on improving training programs and operational efficiency for subrecipients managing United States Department of Housing and Urban Development (HUD) Community Planning and Development (CPD) grants. By providing comprehensive training sessions, subrecipients will be equipped with the knowledge and tools needed for effective grant administration, compliance, and reporting.

By strengthening subrecipient training and operational efficiency, the City will improve the impact and sustainability of HUD-funded projects, ensuring timely execution, financial accountability, and optimal community benefits.

Milestone	Target Date	Status
Develop standardized training modules	1st Qtr. FY 2026	
Conduct two quarterly workshops and technical assistance sessions	2nd Qtr. FY 2026	
Conduct two quarterly workshop and technical assistance session	3rd Qtr. FY 2026	
Improve audit compliance rates by 50%	4th Qtr. FY 2026	

Business Plan

Preserve Financial Stability and Resilience

Ensure Responsible Fiscal Management		
Project	**Performance Measure(s)**	**Department(s)**
Expanding Funding Opportunities	Total of additional funds secured by end of FY 2026	Grants Management

Summary:
In FY 2026, Grants Management will prioritize expanding funding opportunities by proactively identifying new grant sources. This effort aims to diversify financial streams, reducing reliance on the General Fund and alleviating budget strain. By securing external funding, the City can allocate more resources to essential services while maintaining robust grant-supported programs.

Milestone	Target Date	Status
Submit a minimum of 10 high – priority applications	1st Qtr. FY 2026	
Submit a minimum of 10 high – priority applications	2nd Qtr. FY 2026	
Submit a minimum of 10 high – priority applications	3rd Qtr. FY 2026	
Secure a minimum of $5 Million in grants.	4th Qtr. FY 2026	

Preserve Financial Stability and Resilience

Ensure Responsible Fiscal Management		
Project	**Performance Measure(s)**	**Department(s)**
Franchise Fee Audit	Regularly verify franchise fees	Finance

Summary:
To ensure continued responsible fiscal management, the City will contract with Avenu (formerly MuniServices) to begin a 3-year cycle of auditing the City's Franchise fee payers.

Milestone	Estimated Completion	Actual Completed
Contract commenced	Oct. 2025	
Gather and provide data	Dec. 2025	
Receive Audits	Aug. 2026	

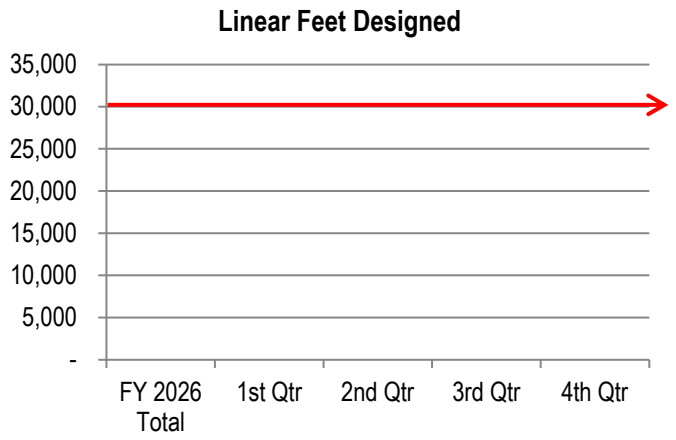
Business Plan

Preserve Financial Stability and Resilience

Ensure Responsible Fiscal Management		
Project	**Performance Measure(s)**	**Department(s)**
Internal Engineering Services for Water Utilities	Design 30,000 Linear Feet of Water and Sewer Mains in FY 2026	Water Utilities

Summary:
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 mains. 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.

Water Utilities will design 30,000 linear feet of water sewer mains.



Preserve Financial Stability and Resilience

Ensure Responsible Fiscal Management		
Project	**Performance Measure(s)**	**Department(s)**
Johnson County Special Utility District (JCSUD) Wholesale Water Supply	Arlington to Provide JCSUD Wholesale Water	Water Utilities

Summary:
Arlington Water Utilities (AWU) has available water treatment capacity beyond its current and future needs for residential, commercial, and wholesale customers. Johnson County Special Utility District (JCSUD) has needs for additional water supply.

AWU and JCSUD negotiated a wholesale water supply contract where AWU provides JCSUD up to 40 million gallons per day (MGD). AWU will design and construct necessary infrastructure from the John F. Kubala (JK) Water Treatment Plant to Arlington city limits. Improvements will include 2.1 miles of pipeline, pump station, and two ground storage tanks. All cost associated with the JCSUD improvements will be paid for by JCSUD.

Milestone	Estimated Completion	Actual Completion
Contract Signed	Sept. 2025	
Design (30%)	Jan. 2026	
Design (100%)	Oct. 2026	
Construction	Oct. 2028	

Business Plan

Preserve Financial Stability and Resilience

Ensure Responsible Fiscal Management		
Project	**Performance Measure(s)**	**Department(s)**
Meter Change Out Program	Replace 10,000 meters in FY 2026	Water Utilities

Summary:
The City of Arlington has approximately 121,000 cold water meters throughout the City. Each meter has a 20-year life cycle and must be replaced in a timely manner to ensure that the accurate measurement of treated water is maintained, minimizing water loss and maximizing our mandated water conservation goals.

Water Utilities will replace 10,000 meters annually through an ongoing meter replacement program and water line renewals.

Milestone	Estimated Completion	Actual Completion
Begin Meter Replacement	Oct. 2025	
Council Adoption of Capital Improvement Plan (CIP) Funding for Meter Replacement	Mar. 2026	
Council Approval of Meter Supply Contract	Mar. 2026	
Complete Meter Installation	Sept. 2026	

Preserve Financial Stability and Resilience

Ensure Responsible Fiscal Management		
Project	**Performance Measure(s)**	**Department(s)**
Payment Works Implementation	• Vendor and Payment Verification	Finance

Summary:
The City will implement and integrate into Workday, Paymentworks, a vendor verification and payment verification software which will streamline vendor accuracy and approval timelines while increasing security for the City's outgoing funds.

Milestone	Estimated Completion	Actual Completed
Contract Sign	Aug. 2025	
Design and Implementation	Oct. 2025	
Go Live	Nov. 2025	

Business Plan

Preserve Financial Stability and Resilience

Ensure Responsible Fiscal Management		
Project	**Performance Measure(s)**	**Department(s)**
Relish Implementation	• AI Invoice Processing	Finance

Summary:
Relish is an Artificial Intelligence (AI) service to enhance invoice processing timelines by automating support functions.

Milestone	Estimated Completion	Actual Completed
Contract Sign	Aug. 2025	
Design and Implementation	Oct. 2025	
Go Live	Nov. 2025	

Preserve Financial Stability and Resilience

Maintain Availability of City Resources		
Project	**Performance Measure(s)**	**Department(s)**
Cable Channel Improvements		Communication & Legislative Affairs

Summary:
Purchase and commission of new technology to continue to support public education via the cable channel and during City Council meetings. These technology updates are more reliable and allow us to more effectively communicate with Arlington residents.

Milestone	Target Date	Percent Complete
TriCaster Vizrt Switcher for broadcast	4th Qtr. FY 2025	25%
Hearing Assist in Council Briefing Room (CBR)	4th Qtr. FY 2025	10%
LED Video Wall in CBR & Council Chambers	2nd Qtr. FY 2026	5%

Preserve Financial Stability and Resilience

Maintain Availability of City Resources		
Project	**Performance Measure(s)**	**Department(s)**
Enterprise IT Project (FY 2022) – Content Management System for Police	Project Completion	Information Technology

Summary:
This project will expand use of the City's enterprise document management solution Laserfiche Rio by engaging partner vendor to configure a Laserfiche Rio environment for the Police Department (APD). This will be a multi-phased/multi-year project that will also include configuring Laserfiche to manage:

- Structured and unstructured data
- A Citizen-facing portal for data submissions
- Forms and workflows
- Request and issue management
- Asset management, and
- Training and file management

APD currently stores over 60 terabytes of unstructured data in the City's file shares. For data stored in an unstructured manner, there is not an effective search solution, document hold process or enforceable retention policy.

Milestone	Estimated Completion	Status
Project Charter	1st Qtr. FY 2022	Complete
LF Migration / Upgrade	3rd Qtr. FY 2022	Complete
Planning Phase	4th Qtr. FY 2022	Complete
Design Phase	4th Qtr. FY 2022	Complete
Installation of APD Repository	2nd Qtr. FY 2023	Complete
Citizen Evidence Portal	2nd Qtr. FY 2023	Complete
Forms Process	3rd Qtr. FY 2024	Pending
Asset Management	1st Qtr. FY 2025	Complete
Request and Issue Management	2nd Qtr. FY 2025	Complete
Training Scheduling Process	3rd Qtr. FY2025	On-Hold
Project Closure	1st Qtr. FY 2026	

Preserve Financial Stability and Resilience

Maintain Availability of City Resources		
Project	**Performance Measure(s)**	**Department(s)**
Enterprise IT Project (FY 2022) – eDiscovery Software Replacement	Project Completion	Information Technology, City Attorney's Office

Summary:
This project will replace the existing Discovery Accelerator (DA) solution with a new discovery tool that will allow for searching the Microsoft's Cloud storage (OneDrive, Emails, SharePoint, personal cloud drives, etc.) and on-premises network storage (documents, spreadsheets, etc.) efficiently. The project will use the office's business requirements to identify and purchase a discovery tool that meets their needs.

The additional requirements include security standards, aligned with Electronic Discovery Reference Model (EDRM) and business process best practice standards. The revised requirements capture collaboration, automation, and enhanced document file types. The revised solution requirements have been reviewed by Information Technology Security and City Attorney's office project team members.

Milestone	Estimated Completion	Status
Project Charter	3rd Qtr. FY 2022	Complete
Enhanced access to Purview eDiscovery	1st Qtr. FY 2024	Complete
Release Request for Proposal	4th Qtr. FY 2024	Complete
Vendor Selection	1st Qtr. FY 2025	Complete
Contracting	1st Qtr. FY 2025	Complete
Phase 2: implementation	4th Qtr. FY 2025	In Progress
Go-live Support		
Phase 3: Selected case migration		
Post Go-Live		
Project Closure		

Preserve Financial Stability and Resilience

Maintain Availability of City Resources		
Project	**Performance Measure(s)**	**Department(s)**
Enterprise IT Project (FY 2023) – eBuilder Integration with Workday	Project Completion	Information Technology

Summary:
Integrations must be considered for the following program/project areas:

- Program budget management
- Project creation
- Project budget management
- Budget transfers
- Budget amendments or changes
- Purchase order and contract creation
- Invoice payment

In addition to these specific processes that are no longer integrated with eBuilder and the City's financial system, the implementation of Workday has also resulted in the loss of process controls put in place in response to Audit findings are not configurable in Workday.

Milestone	Estimated Completion	Status
Project Charter	2nd Qtr. FY 2024	Complete
Planning Phase	4th Qtr. FY 2024	Complete
Procure Phase 1 – Consulting	4th Qtr. FY 2024	Complete
eBuilder Business Analysis	2nd Qtr. FY 2025	Complete
Procure Phase 2 – eBuilder Integration Services	3rd Qtr. FY 2025	Complete
Design Phase	4th Qtr. FY 2025	In progress
Build Phase		
Implementation Phase		
Project Closure		

Preserve Financial Stability and Resilience

Maintain Availability of City Resources		
Project	**Performance Measure(s)**	**Department(s)**
Enterprise IT Project (FY 2023) – PD Law Enforcement Internal Records and Performance Solution	Project Completion	Information Technology, Police

Summary:
The Police Department (APD) utilizes Administrative Investigations Management (AIM) to manage various agency activities but must find a replacement as Benchmark Analytics, AIM's new owner, plans to sunset the platform and migrate clients to a costlier product that doesn't meet APD's needs or budget. This project will define APD's requirements and follow the City's procurement process to select a suitable alternative.

Milestone	Estimated Completion	Status
Project Charter	1st Qtr. FY 2024	Complete
Planning Phase	3rd Qtr. FY 2025	In Progress
Procure Phase	2nd Qtr. FY 2025	Complete
Design/Build Phase	3rd Qtr. FY 2025	In Progress
Data Conversion/ Migration	1st Qtr. FY 2026	
Implementation Phase	1st Qtr. FY 2026	Pending
Project Closure	2nd Qtr. FY 2026	

Note on Schedule Change:
The project phases are aligned with vendor planning activities.

Business Plan

Preserve Financial Stability and Resilience

Maintain Availability of City Resources		
Project	**Performance Measure(s)**	**Department(s)**
Enterprise IT Project (FY 2024) – PDS AMANDA Replacement	Project Completion	Information Technology, Planning & Development Services

Summary:
The goal of this project is to identify, evaluate, select, procure, and implement a permitting solution. This cross- departmental project will modernize permitting, licensing and inspections solution. The project team will include a 3rd party consulting partner. The partner will focus on evaluating business processes and identify solution requirements for all department stakeholders.

Milestone	Estimated Completion	Status
Project Charter	2nd Qtr. FY 2024	Complete
Planning Phase	4th Qtr. FY 2024	In Progress
Procure Phase	2nd Qtr. FY 2025	In Progress
Design Phase		
Build Phase		
Implementation Phase		
Project Closure		

Preserve Financial Stability and Resilience

Maintain Availability of City Resources		
Project	**Performance Measure(s)**	**Department(s)**
Enterprise IT Projects (FY 2024) – PDS Special Events Permitting	Project Completion	Information Technology, Planning & Development Services

Summary:
PDS selected Eproval as the special events permitting tool. This tool will improve customer self-service, provide automation, and leverage technology to improve internal review/approval processes.

Milestone	Estimated Completion	Status
Project Charter	2nd Qtr. FY 2024	Complete
Planning Phase	3rd Qtr. FY 2024	Complete
Procure Phase	4th Qtr. FY 2025	In Progress
Design Phase	4th Qtr. FY 2025	Complete
Build Phase	4th Qtr. FY 2025	In Progress
Implementation Phase	4th Qtr. FY 2025	
Project Closure	1st Qtr. FY 2026	

Preserve Financial Stability and Resilience

Maintain Availability of City Resources

Project	Performance Measure(s)	Department(s)
Enterprise IT Project (FY 2025) – Police Citizen Engagement Tool	Project Completion	Information Technology, Police

Summary:
This project will introduce a modernized communication platform for public safety's citizen engagement. The solution will strive to improve transparency and enhance communication through automated citizen feedback. The tool will include citizen satisfaction surveys.

Milestone	Estimated Completion	Status
Project Charter	2nd Qtr. FY 2025	Complete
Procurement	3rd Qtr. FY 2025	In Progress
Planning Phase	3rd Qtr. FY 2025	In Progress
Design Phase	4th Qtr. FY 2025	
Build Phase	1st Qtr. FY 2026	
Implementation Phase	2nd Qtr. FY 2026	
Build Phase	3rd Qtr. FY 2026	

Preserve Financial Stability and Resilience

Maintain Availability of City Resources

Project	Performance Measure(s)	Department(s)
Enterprise IT Project (FY 2025) – Police CID Storage Expansion	Project Completion	Information Technology, Police

Summary:
Enterprise storage investment equipped with backup capabilities to meet Criminal Justice Information Services (CJIS) and data retention requirements for the Criminal Investigations Division (CID).

Milestone	Estimated Completion	Status
Project Charter	4th Qtr. FY 2025	In Progress
Planning Phase	4th Qtr. FY 2025	In Progress
Design Phase	4th Qtr. FY 2025	In Progress
Build Phase		
Implementation Phase		
Project Closure		

Preserve Financial Stability and Resilience

Maintain Availability of City Resources

Project	Performance Measure(s)	Department(s)
IT Service Management & Project Management Software Replacement	Completion of Project within schedule and budget	Information Technology

Summary:
The Information Technology (IT) Department is initiating a strategic project to replace its currently disparate systems for IT Service Management (ITSM), Project and Portfolio Management (PPM), and Enterprise Architecture (EA) with a single, integrated platform. This new system will also introduce Asset Management and Enterprise Service Management (ESM) capabilities not currently in place.

This consolidation of tools will reduce redundancy, simplify training and support, and enable more cohesive IT processes. It will enable better management of IT assets through their lifecycle, improve service delivery, and provide a consistent framework for managing IT projects and enterprise architecture. The ESM capabilities will support needs of departments to manage requests from users with online self-service forms and workflows.

City staff will experience improved ease of access to IT services and increased communication and transparency for services and projects.

Milestone	Target Completion	Actual Completion
Project Initiation	Apr. 2025	Apr. 2025
System Selection	Jul. 2025	
System Procurement	Oct. 2025	
Design	Jan. 2026	
Configuration	Mar. 2026	
Testing & Training	May 2026	
System Go-Live	Jun. 2026	
Existing Systems Archive	Sept. 2026	
Project Closeout	Oct. 2026	

Preserve Financial Stability and Resilience

Maintain Availability of City Resources

Project	Performance Measure(s)	Department(s)
PDS – Document Management Improvement (FY 2024)	Project completion	Information Technology, Planning & Development Services

Summary:
The project aims to modernize and streamline the document management process within Planning & Development Services. This will be achieved by assessing, converting, and digitizing permit records and images. This project will improve records retention, establish digitization best practices, and provide public portal access to non-confidential data/images.

Milestone	Estimated Completion	Status
Project Charter	1st Qtr. FY 2025	Complete
Planning Phase	1st Qtr. FY 2025	Complete
Procure Phase	2nd Qtr. FY 2025	Complete
Design Phase	2nd Qtr. FY 2025	Complete
Implementation Phase	TBD	In Progress
Project Closure		

Preserve Financial Stability and Resilience

Maintain Availability of City Resources		
Project	**Performance Measure(s)**	**Department(s)**
SCADA Integrator	Update Treatment Production Facilities - SCADA	Water Utilities

Summary:
As part of a multi-year effort to modernize its production facilities, the Water Treatment Division is launching a comprehensive Supervisory Control and Data Acquisition (SCADA) integration project. This initiative will standardize control system programming and hardware across all sites and will upgrade the Human-Machine Interface (HMI) platform used to monitor and operate treatment processes.

Milestone	Estimated Completion	Actual Completion
Pierce Burch Water Treatment Plant Chemical Clearwell and PS Improvements	Feb. 2026	

Preserve Financial Stability and Resilience

Plan, Manage, and Maintain Public Assets

Project	Performance Measure(s)	Department(s)
City Office Tower Improvements	• Overall Satisfaction of Project Management • Project Completion on Time and at Budget	Asset Management

Summary:
Phase 1 of the City Tower Improvements includes: structural improvements throughout the entire building; replacement of aging Heating, Ventilation, and Air Conditioning (HVAC) infrastructure; and parking lot lighting and security.

Phase 2 of the City Tower Improvements includes: roof replacement; and general facility condition improvements throughout the building.

Phase 3 includes replacement of the elevator system (2 passenger and 1 passenger/freight).

Milestone	Estimated Completion	Actual Completion
Phase 1:		
Select Structural Engineer	Spring 2022	Spring 2022
Initial Project Schedule/Development Phase	Summer 2022	Summer 2022
Council Approval of Architect Contract	Fall 2022	Fall 2022
Construction Documents	Winter 2022	Winter 2023
Permitting	Winter 2022	Winter 2023
Construction Start	Spring 2024	Spring 2024
Construction Completion	Fall 2025	
Phase 2:		
Select Architect	Spring 2023	Spring 2023
Initial Project Schedule/Development Phase	Spring 2023	Summer 2023
Council Approval of Architect Contract	Summer 2023	Summer 2023
Construction Documents	Winter 2023	Winter 2023
Permitting	Winter 2023	Winter 2023
Construction Start	Spring 2024	Spring 2024
Construction Completion	Fall 2025	
Phase 3:		
Select Design-Build Firm for Elevators Replacement	Summer 2023	Summer 2023
Initial Project Schedule/Development Phase	Summer 2023	Fall 2023
Council Approval of Architect Contract	Fall 2023	Fall 2023
Construction Documents	Summer 2024	Spring 2024
Permitting	Fall 2024	Spring 2024
Construction Start	Spring 2025	Spring 2024
Construction Completion	Winter 2025	

Preserve Financial Stability and Resilience

Plan, Manage, and Maintain Public Assets		
Project	**Performance Measure(s)**	**Department(s)**
East Police Substation Improvements	• Overall Satisfaction of Project Management • Project Completion on Time and at Budget	Asset Management and Police

Summary:
This police substation is located at 2001 New York Ave. and built in 1996. In May 2025, Arlington voters approved $1,530,000 in general obligation bonds to replace various major building components that are beyond projected service life. These improvements will include replacement of the windows system, doors, some Heating, Ventilation, and Air Conditioning (HVAC) components, lighting and fire alarm system equipment, and roof.

Milestone	Estimated Completion	Actual Completion

Preserve Financial Stability and Resilience

Plan, Manage, and Maintain Public Assets

Project	Performance Measure(s)	Department(s)
Enterprise Fleet Vehicle Lease Pilot Program	Program Cost, Vehicle Auction Value	Fleet Services

Summary:
Efficient management of vehicle procurement, operation, and disposition (auction) is a core responsibility of the City's Fleet Services division.

This initiative represents an estimated five-year pilot project to lease a limited portion of the City's fleet through Enterprise Fleet, in contrast to the City's traditional vehicle ownership model. The goal is to optimize fleet performance through more frequent vehicle cycling, which is expected to reduce downtime, improve operational efficiency, and lower maintenance costs. Additionally, operating newer vehicles is anticipated to result in better fuel efficiency and reduced repair-related delays.

The program also aims to bring greater stability to the procurement cycle and support long-term budget planning for vehicle acquisition.

Ultimately, this pilot will generate a data set for comparative analysis against historical performance under the City's ownership model, helping inform future decisions on fleet strategy.

Milestone	Target Date	Percent Complete
Implement Initial Vehicles for Pilot Program	1st Qtr. FY 2026	
Compare program cost (acquisition, preventative maintenance, disposition) vs departmental non-lease historical average	1St Qtr. FY 2027	
Implement Second Round of Vehicles for Pilot Program	1st Qtr. FY 2027	
Compare program cost vs non-lease historical average	1St Qtr. FY 2028	
Compare program cost vs non-lease historical average	1St Qtr. FY 2029	
Compare program cost vs non-lease historical average	1St Qtr. FY 2030	
Final analysis of program cost vs departmental non-lease historical average	1St Qtr. FY 2031	

Business Plan

Preserve Financial Stability and Resilience

Plan, Manage, and Maintain Public Assets		
Project	**Performance Measure(s)**	**Department(s)**
Fire Station #8 Rebuild	• Overall Satisfaction of Project Management • Project Completion on Time and at Budget	Asset Management and Fire

Summary:
In November 2018, Arlington voters approved general obligation bonds for the reconstruction of Fire Station #8. The Arlington Fire Department has partnered with Asset Management to re-design the existing facility located at 2004 Madison Drive. The station is at the north part of the City and built in 1978 and is currently managed by the Fire Department and was most recently remodeled in 2018.

Milestone	Estimated Completion	Actual Completion
Issue a Request for Qualifications (RFQ) for Architects	Spring 2022	Spring 2022
Select an Architect for Design	Summer 2022	Fall 2022
Council Approval of Architect Contract	Fall 2022	Fall 2022
Design Phase	Summer 2023	Fall 2023
Site Permit Phase	Summer 2023	Dec. 2023
Bidding Phase	Fall 2023	Summer 2024
Building Permit Phase	Summer 2023	Summer 2024
Construction Phase start	Fall 2024	Fall 2024
Move In	Fall 2025	

Preserve Financial Stability and Resilience

Plan, Manage, and Maintain Public Assets		
Project	**Performance Measure(s)**	**Department(s)**
Library Facilities Improvements	• Overall Satisfaction of Project Management • Project Completion on Time and at Budget	Asset Management and Library

Summary:
In May 2025, Arlington voters approved $2.4 million in general obligation bonds to replace various major building components that are beyond projected service life at various library branches. These improvements will include replacement of windows/doors, roof, plumbing, Heating, Ventilation, and Air Conditioning (HVAC), electrical wiring, and lighting and fire alarm system equipment.

Milestone	Estimated Completion	Actual Completion

Business Plan

Preserve Financial Stability and Resilience

Plan, Manage, and Maintain Public Assets		
Project	**Performance Measure(s)**	**Department(s)**
New Traffic Management Center	• Overall Satisfaction of Project Management • Project Completion on Time and at Budget	Asset Management and Public Works

Summary:
The City's Traffic Management Center needs to relocate from the Ott Cribbs Public Safety Center into a larger space. The project goals include to identify, and if needed acquire, an existing building to remodel. The remodeled facility will house office space to include eight offices, 10 cubicle spaces, and 6-10 workstations. Additionally, space would be made available for 30 workstations to accommodate field staff, including a conference room, a break room and work area. A server closet and back-up generator is also required for the facility. The target completion is 1st Quarter FY 2026 so that the center is operational by January or February 2026 in time for the World Cup.

Milestone	Estimated Completion	Actual Completion

Preserve Financial Stability and Resilience

Plan, Manage, and Maintain Public Assets		
Project	**Performance Measure(s)**	**Department(s)**
New York 2.5 Million Gallon (MG) Elevated Storage Tank (EST)	Construct the New York 2.5 MG EST	Water Utilities

Summary:
Arlington Water Utilities (AWU) annually provides billions of gallons of water to Arlington residents through more than 1,400 miles of water mains and 10 elevated storage tanks. Optimal performance of the water storage and distribution system is essential to providing safe drinking water. The construction of a new 2.5 million gallon elevated storage tank is required to maintain distribution system pressure, meet water demand, and meet storage requirements set by the Texas Commission on Environmental Quality (TCEQ).

The New York 2.5 million gallon elevated storage tank will be constructed near the corner of New York Avenue and Craig Hanking Drive, adjacent to the East Arlington Police Service Center.

Milestone	Estimated Completion	Actual Completion
Design	July 2025	
Bidding Phase	Oct. 2025	
Construction	June 2027	

Business Plan

Preserve Financial Stability and Resilience

Plan, Manage, and Maintain Public Assets		
Project	**Performance Measure(s)**	**Department(s)**
Northeast Library Improvements	• Overall Satisfaction of Project Management • Project Completion on Time and at Budget	Asset Management and Library

Summary:
The Northeast Library at 1905 Brown Boulevard was built in 1995 and has many of its original building components which are beyond projected service life. In May 2023, Arlington voters approved $1.1 million in general obligation bonds for needed improvements, including replacing the roof, windows, and window storefront entrance. Additionally, there are areas on the site where the concrete sidewalk has failed and no longer compliant with accessibility standards so that is also included in the project scope of work.

Milestone	Estimated Completion	Actual Completion

Preserve Financial Stability and Resilience

Plan, Manage, and Maintain Public Assets		
Project	**Performance Measure(s)**	**Department(s)**
Police Evidence Storage, Crime Lab & North District Substation	• Overall Satisfaction of Project Management • Project Completion on Time and at Budget	Asset Management and Police

Summary:
In November 2018, Arlington voters approved general obligation bonds to design and build a new Police Evidence Storage Facility. In Winter of 2021, City Council approved the purchase of a commercial property at 1715 E. Lamar Blvd. This property will be converted into a new facility for the Police Department that will house a North District substation, evidence storage and crime lab, and Code Compliance.

Milestone	Estimated Completion	Actual Completion
Initial Project Schedule/Development Phase	May 2021	Jan. 2022
Request for Qualifications for Architect/Engineer	June 2021	Feb. 2022
Architect/Engineer Selection Process	Spring 2022	June 2022
Council Approval of Architect Contract	Spring 2022	June 2022
Design Phase	Summer 2023	Fall 2023
Finalize Construction Documents	Fall 2023	Summer 2024
Permit Phase	Winter 2023	Summer 2024
Bidding Phase	Summer 2024	Feb. 2025
Construction Begins		
Finalize Selection of Fixtures, Furniture, and Equipment		
Construction Complete		

Preserve Financial Stability and Resilience

Plan, Manage, and Maintain Public Assets		
Project	**Performance Measure(s)**	**Department(s)**
Public Works South Operations Facility	• Overall Satisfaction of Project Management • Project Completion on Time and at Budget	Asset Management and Public Works

Summary:
The City's South Service Center at 1100 S.W. Green Oaks Blvd. includes administrative and customer services offices for Water Utilities, field offices for Public Works (PW), site for materials storage and heavy equipment, as well as a fleet shop. The site is about 25.5 acres.

In May 2023, voters approved $9 million to build a new facility for Public Works field operations. The existing facility is 6 modular buildings combined into one in 2007 to provide temporary size. The facility is undersized for staff and onsite operations. Also, the exterior includes uncovered materials and waste storage that requires significant maintenance to remain in compliance with state environmental regulations. The goal is to design and build a 13,000 square foot facility for nearly 75 field personnel and another nearly 70,000 square feet to accommodate employee parking, equipment parking, covered materials storage, among other additions to facilitate operations. Additionally, Water Utilities is assessing the site for needed improvements.

Milestone	Estimated Completion	Actual Completion
Initial Project Schedule/Development Phase	Spring 2025	Summer 2025
Request for Qualifications for Architect/Engineer	Summer 2025	
Architect/Engineer Selection Process	Fall 2025	
Council Approval of Architect Contract	Fall 2025	
Design Phase	Winter 2025	
Finalize Construction Documents	Winter 2025	
Permit Phase	Spring 2026	
Bidding Phase	Spring 2026	
Construction Begins	Fall 2026	
Construction Complete	Spring 2027	

Preserve Financial Stability and Resilience

Plan, Manage, and Maintain Public Assets		
Project	**Performance Measure(s)**	**Department(s)**
South Airport Drainage Improvements	Operating Cost Recovery	Transportation

Summary:
The Airport, in conjunction with Texas Department of Transportation (TxDOT) Aviation and City of Arlington Public Works, completed a drainage study in FY 2022. The existing storm drain infrastructure has deficiencies in capacity on the south end of the airport. Model results indicate ponding to the south of the airfield during all storm events, with runoff overtopping Green Oaks Boulevard during the 25-year and 100-year storm events. Flooding in this region can be attributed to undersized pipes that convey runoff below the vehicle service roads, as well as the volume of the runoff directed to this outfall location. New, increased drainage infrastructure is needed to control stormwater and prevent future flooding from continuing to cause issues.

Milestone	Estimated Completion	Actual Completion
Design Phase	On-going	
Bid Phase	Aug. 2025	
Grant execution	Aug. 2025	
Drainage improvements	Oct. 2025	
Final inspection	Mar. 2026	

Business Plan

Preserve Financial Stability and Resilience Scorecard

Dept.	Key Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Target
IT	File server availability	100%	99.88%	99%	99%
IT	Network uptime	99.40%	99.71%	99%	99%
IT	Website availability	99%	99.7%	99%	99%
IT	Email Phishing/Snag Rate	5%	6%	5%	3%
IT	Governance Projects Schedule (Active vs. Actual)	53%	77%	85%	75%
IT	Governance Projects Budget (Planned vs. Actual)	85%	87%	85%	78%
OSI	Datasets or Interactive Web Maps Published	11	14	20	20
OSI	Open Data Portal Users	35,411	20,039	22,000	20,000
Parks	Percent of online registrations	15%	10%	12%	15%
Parks	Total website sessions (naturallyfun.org)	544,215	411,926	450,000	550,000
CLA	Increase YouTube views to reach 3M views per year	2,637,078	4,637,377	3,500,000	3,000,000
CLA	Increase Social Media Followers – FaceBook, Instagram, and Twitter	16%	18%	10%	8%
CLA	Increase Visits to MyArlingtonTX.com and Arlingtontx.gov (Baseline = 2,522,316 entrances)	3,452,446	3,991,350	3,500,000	3,500,000
CLA	Ask Arlington App Downloads – based on percent of population	1%	0%	1%	1%
CLA	Ask Arlington App Satisfaction – Number of 5-star ratings	306	329	300	300
CLA	Number of Spanish Posts	1,168	1,197	1,200	1,200
CLA	Growth of Spanish FB page	13,608	22,849	27,000	29,000
CLA	Views of Spanish videos	457,757	804,903	300,000	200,000
Parks	Total impressions (APRD main Twitter/FB profiles) in millions	7.65	5.25	6	8
AVI	Aviation Operating Cost Recovery	112%	119%	112%	109%
CES	Cost Recovery	51%	54%	55%	60%
OSI	Recovery of Damage Claims (% of total claims)	$441,619	$210,378	1%	1%
PRK	Cost recovery of Parks Performance Fund	85%	82%	85%	80%
PRK	Cost recovery of Golf Performance Fund	106%	110%	110%	110%
AVI	Total Aircraft Operations	127,840	123,677	121,392	115,000
AVI	Hangar Occupancy Rate	100%	100%	100%	100%
AVI	Total Fuel Volume Sold (Gallons)	New Measure in FY 2025		1,000,000	1,030,000
Court	Gross Revenue collected	$9,320,796	$9,364,567	$9,847,600	$9,922,334
Court	Revenue Retained	$6,354,295	$6,543,353	$6,893,320	$7,002,098
Court	Percent of revenue retained (less state costs)	70%	68%	70%	70%
FIN	Debt service expenditures to total expenditures of GF plus Debt Service (Net of Pension Obligation Bonds)	16.98%	16.8%	16.8%	17%
FIN	Net tax-supported debt per capita (Net of Pension Obligation Bonds)	$1,253	$1,314	$1,313	$1,340

Business Plan

Preserve Financial Stability and Resilience Scorecard (cont.)

Dept.	Key Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Target
FIN	Net debt to assessed valuation (Net of Pension Obligation Bonds)	1.40%	1.31%	1.29%	1.31%
FIN	Annual Percent of Supplier Payments Paid Electronically	59%	71%	75%	75%
FIN	Actual Revenue Percent Variance from Estimate for General Fund OMB Projected Revenues	New Measure in FY 2025		1%	< 0.6%
Fire	Homeland Security Grant Funding Secured	$3,200,000	$3,200,000	$3,200,000	$3,200,000
LIB	Grant and gift funds as a percentage of total general fund allocation	6.6%	8%	6%	6%
OBD	MWBE Participation: Good-faith effort on applicable City procurements to include construction and professional services.	31.67%	35%	30%	30%
FIN	Annual Comprehensive Financial Report with "Clean Opinion"	Yes	Yes	Yes	Yes
FIN	GFOA Certificate for Excellence – Accounting	Yes	Yes	Yes	Yes
FIN	GFOA Certificate for Excellence – Budget	Yes	Yes	Yes	Yes
FIN	Rating agencies ratings on City debt	Affirm & Upgrade	Affirm & Downgrade	Affirm	Affirm
FIN	Compliance with debt policy benchmarks	100%	100%	100%	100%
FIN	Maintain Texas Transparency Stars (6 Stars: Traditional Finance, Contracts & Procurement, Public Pensions, Debt Obligation, Economic Development, Open Government and Compliance)	5 Stars	5 Stars	6 Stars	6 Stars
FIN	Annual percentage of best value awarded contracts	43%	40%	40%	40%
FIN	Annual procurement cycle from sourcing process to contract execution < 120 days	97 days	136 days	< 120 days	< 120 days
CLA	Legal deadlines met for City Council agenda posting	100%	100%	100%	100%
CLA	Register birth records in the Record Acceptance Queue from the State within one business day	98%	99%	95%	95%
HR	Workers' Compensation – Frequency (# claims)	508	466	396	385
HR	Workers' Compensation – Severity ($/claims)	$3,992	$4,353	$3,000	$2,750
HR	FTEs eligible for Wellness Rate	New Measure in FY 2025		2,435	2,435
HR	Percentage of Employees receiving wellness discount	46%	45%	40%	40%
HR	Percentage of Employees enrolled in a medical plan	New Measure in FY 2025		89%	90%
HR	Employee Turnover Rate:				
	Civilian	13.7%	8.6%	12.7%	11.7%
	Sworn Fire	1.2%	1.3%	1.8%	1.4%
	Sworn Police	2.6%	2.1%	2.4%	2.4%

Preserve Financial Stability and Resilience Scorecard (cont.)

Dept.		Key Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Target
HR		Percentage of all full-time employees enrolled in 401k/457 pretax and 457 Roth Post Tax Plans				
		401K Pre-Tax	New Measure in FY 2024	68%	71%	68%
		457b Pre-Tax	New Measure in FY 2024	16%	16%	16%
		457 Roth Post-Tax	New Measure in FY 2024	16%	18%	16%
CES		Arlington Museum of Art Attendance	New Measure in FY 2024	2,000	7,000	60,000
CES		Esports Stadium Arlington Attendance	New Measure in FY 2024	52,897	30,000	100,000
CES		Quarterly Tenant Report Card	New Measure in FY 2024	0%	0%	0%
CES		Museum Visitors Parked Vehicles (per quarter)	New Measure in FY 2025		7,000	25,000
CES		Entertainment District completed work orders (per quarter)	New Measure in FY 2025		5	10
CES		Percentage of Gross Revenue	New Measure in FY 2025		40%	50%
AM		Citizen perception of trash collection services [annual survey]	80%	80%	78%	80%
AM		Citizen perception of residential recycling services [annual survey]	80%	79%	77%	80%
AM		Overall satisfaction of Construction Management's services "exceeds" or "meets" expectations	95%	93.33%	95%	95%
AM		Overall satisfaction of facility maintenance and repair services "exceeds" or "meets" expectations	94%	91.30%	94%	94%
AM		Overall satisfaction of custodial services contractor "exceeds" or "meets" expectations	73.53%	87.23%	78%	78%
IT		Helpdesk abandon rate	9%	9%	7%	7%
IT		Percentage of customers satisfied or very satisfied with IT Services	89%	94%	95%	95%
IT		Unmitigated Cybersecurity Risks (Level – High)	New Measure in FY 2026			< 100

Preserve Financial Stability and Resilience Scorecard (cont.)

Dept.	Key Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Target
CLA	Action Center first call resolution	99%	99%	99%	99%
CLA	Percent of Action Center calls abandoned	13%	4%	6%	8%
CLA	Action Center calls answered	241,117	276,451	260,000	260,000
CLA	Percentage of citizens who agree they receive the info they need when calling a City facility [annual survey]	58%	63%	63%	60%
AM	Percent of City-wide Fleet beyond service life	23%	19%	20%	15%
AM	Percentage of customers satisfied or very satisfied with fleet services	94%	86%	80%	80%
AM	Turnaround Time Standards:				
	Target Vehicles/Turnaround in 24 Hours	87%	83%	82%	80%
	Target Vehicles/Turnaround in 48 Hours	92%	89%	88%	85%
	Target Vehicles/Turnaround in 72 Hours	94%	91%	90%	90%
AM	Percent of Vehicles Unfinished after 72 Hours	8%	9%	10%	12%
AM	Recycling Collected Curbside (Tons)	22,361	21,781	21,472	21,472
AM	Waste Diverted at the Landfill (Tons)	New Measure in FY 2025		151	170
AM	Number of Recycling Outreach Presentations	6	0	12	12
AM	Missed residential collection calls per 10,000 services	1.72	3.32	2.50	2.00
AM	Direct Emails and Social Media Messages	27	205	24	24
AM	Residential Recycling Contamination Rate (%)	36%	37%	35%	35%
AM	Residential Waste Diversion Rate (%)	16%	15%	15%	15%
AM	Electronics Recycled (lbs.)	25,196	0	50,000	50,000
AM	Major building components operating within their designed life:				
	Roofs:				
	Asphalt [25 Years of Service Life]	88%	78%	78%	78%
	Metal [25 Years of Service Life]	68%	57%	57%	57%
	Built-up [25 Years of Service Life]	68%	61%	61%	61%
	Modified [25 Years of Service Life]	100%	100%	100%	100%
	Misc. [25 Years of Service Life]	50%	50%	50%	50%
	HVAC [15 Years of Service Life]	59%	53%	53%	53%
	Generators [20 Years of Service Life]	74%	75%	75%	75%
	Elevators:				
	High Usage [15 Years of Service Life]	50%	31%	31%	31%
	Low Usage [35 Years of Service Life]	50%	40%	40%	40%
	Boilers [25 Years of Service Life]	63%	52%	52%	52%
	Water Heaters [15 Years of Service Life]	18%	27%	27%	27%

Preserve Financial Stability and Resilience Scorecard (cont.)

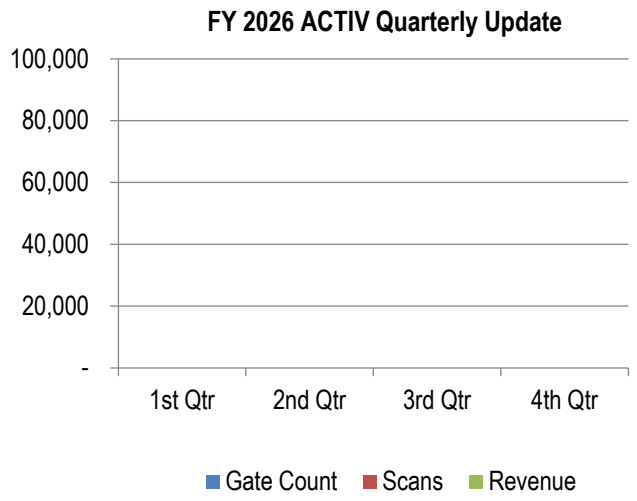
Dept.		Key Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Target
PWK		Percentage of residential street lane miles swept compared to annual goal of 1,642.25	100%	100%	100%	100%
PWK		Percentage of pothole repairs completed within 3 business days	94%	97%	98%	90%
PWK		Percentage of initial contact with citizens reporting street maintenance concerns occurring within 2 business days	95%	97%	96%	95%
PWK		Number of square yards of failed concrete excavated and replaced	39,178	48,162	13,948	40,000
Water		Linear footage of water and sewer lines designed by the City Engineering staff	30,249	30,042	30,000	30,000
Water		High hazard backflow assemblies with certified testing completed	100%	100%	100%	100%
Water		Avoid any TCEQ, OSHA, SDWA and NPDES violations	10%	100%	100%	100%
Water		Maintain metered ratio rolling average above 88%	89%	89.85%	> 88%	> 88%
Water		Achieve ≤ 8 Sanitary Sewer Overflows per 100 miles of sewer main	5	5.3	≤ 8	≤ 8
Water		Interrupt time per customer (hours per customer)	1.06	1.59	< 4	< 4
Water		Clean a minimum of 2 million linear feet of sewer lines size 6" - 15" estimated to assure compliance with the TCEQ Sanitary Sewer Overflow Initiative	New Measure in FY 2026			2,000,000
Water		Annual Meter Replacements	New Measure in FY 2026			10,000

Strengthen Our Communities

Foster Healthy and Attractive Neighborhoods		
Project	**Performance Measure(s)**	**Department(s)**
ACTIV – Active Adult Center	• Number of Participants • Customer Surveys • Revenue Generation to Maintain the Program	Parks and Recreation

Summary:
ACTIV opened in March 2025. ACTIV is on the west side of Arlington and will caters to the active adult population. The facility allows considerable expansion to the already high level of senior-centric events offered by the Parks and Recreation Department. In addition, ACTIV offers private rentals and various year-round programs such as fitness classes, league play, art classes, educational classes, cooking classes and more.

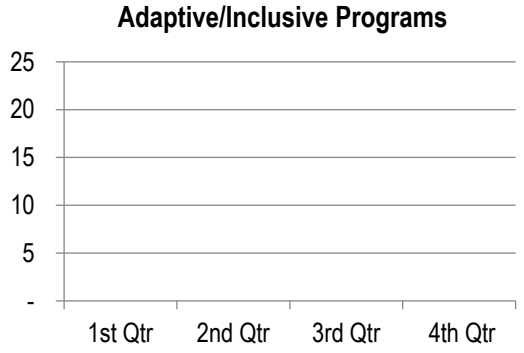
The plethora of program offerings include fitness classes, league play, art and educational and cooking classes, promise to make ACTIV a focal point for active adult recreation in the region.

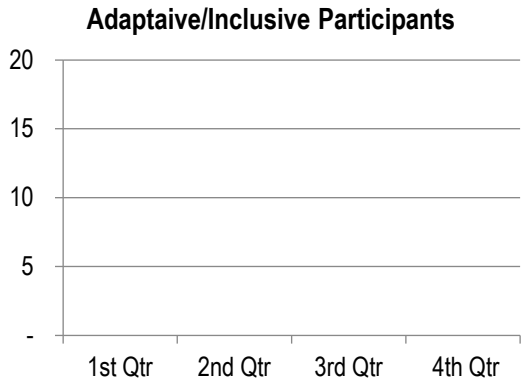


Strengthen Our Communities

Foster Healthy and Attractive Neighborhoods		
Project	**Performance Measure(s)**	**Department(s)**
Adaptive/Inclusive Programs and Facilities	• Number of programs • Number of participants • Types of programs	Parks and Recreation

Summary:
The Parks and Recreation Department is striving to expand its offerings to include a variety of adaptive and inclusive programs, facilities and amenities to cater to the City's diverse population. This initiative seeks to improve accessibility and inclusivity across all community offerings, ensuring that individuals from all backgrounds and abilities can participate in and benefit from parks and recreation in the American Dream City. The Department will be assessing current programs and facilities, identifying service gaps and pursuing innovative solutions to meet the needs of underserved communities. The goal is to create, expand and adapt our offerings to create a more welcoming and inclusive environment for all residents.

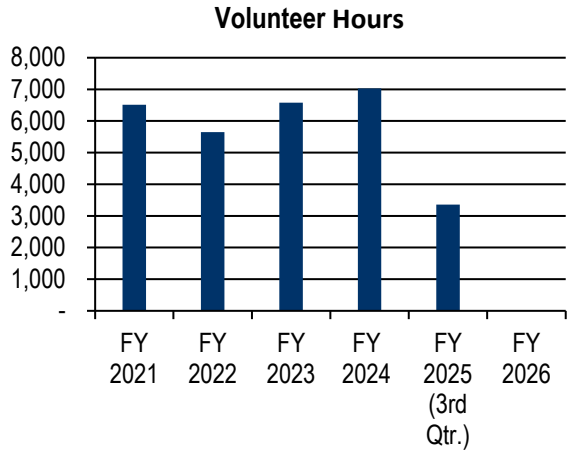




Strengthen Our Communities

Foster Healthy and Attractive Neighborhoods		
Project	**Performance Measure(s)**	**Department(s)**
Community Engagement and Public Perception	Increase Volunteer Hours	Parks and Recreation

Summary:
During the 2020 COVID-19 pandemic, volunteerism was very limited at the shelter. Since re-opening, volunteer hours have not recovered. The Animal Socialization and Enrichment Program is designed to address this issue by engaging volunteers and promoting volunteer retention.



Business Plan

Strengthen Our Communities

Foster Healthy and Attractive Neighborhoods		
Project	**Performance Measure(s)**	**Department(s)**
Comprehensive Plan Update	Project Completion	Planning & Development Services

Summary:
The Comprehensive Plan—also known as the comp plan, master plan, or general plan—is Arlington's foundational guide for long-term planning and zoning. The current plan, *99 Square Miles*, was adopted in 2015, though development began years earlier. Planning best practices recommend reviewing and updating plans older than five years to reflect current demographics, which impact projections for population, employment, land use, and traffic. Major changes in zoning or land use should also be incorporated, as they affect transportation networks and public facilities.

The Comprehensive Plan serves as a key resource for evaluating land use requests and guiding design recommendations. It sets the standards for all land use decisions in the City. Consistently following the plan helps communities reduce legal risk, save money, and ensure high-quality, compatible development. A well-crafted comprehensive plan:

- Allows a community to be proactive regarding development trends, issues, and changes that arise over time
- Allows the community to identify factors influencing and shaping the community and consider how competing interests can be balanced and harmonious
- Provides guidance for orderly growth, development, and the physical appearance of the community
- Provides an opportunity to think wholistically, especially regarding growth, utilities, community services and transportation
- Serves as a guide to orient decisions over time and encourages consistency in decision making
- Provides guidance for future decision-making

Milestone	Estimated Completion	Actual Completion
Phase 2 Public Engagement	Oct./Nov. 2025	
Phase 3 Public Engagement	Mar./Apr. 2026	
P&Z Review and Comment	May/June 2026	
Phase 3 Public Engagement Part 2	June/July 2026	
City Council Review and Comment	Summer 2026	
Finalize Comp Plan	Aug. 2026	
Adoption of Comp Plan	Oct. 2026	

Strengthen Our Communities

Foster Healthy and Attractive Neighborhoods

Project	Performance Measure(s)	Department(s)
Form-Based Code	Project Completion	Planning & Development Services

Summary:
At the October 25, 2023, City Council Work Session, staff was directed to develop a form-based code (FBC) as an alternative to conventional zoning. This mandatory code, integrated into the Unified Development Code (UDC), will prioritize physical form to create a high-quality public realm and guide redevelopment in historical urban form.

A consultant-led process will replace existing zoning districts, setting a precedent for more efficient, walkable, mixed-use development. The consultant, working with City Form-based Code staff, will analyze the area, facilitate public workshops, and craft regulations ensuring vibrant public spaces with diverse building types.

On February 27, 2024, the Municipal Policy Committee (MPC) assessed potential areas for FBC implementation based on feasibility factors. The top three sites selected were:

- East Abram (Collins to 360)
- Division Street (Cooper to Collins)
- Matlock/Cooper and Pioneer Parkway intersection

The preliminary boundary was finalized by the City Council on January 7, 2025. As part of stakeholder engagement, the consultant team and City staff met with various groups, including the Planning and Zoning Commission and City Council members, to provide education and gather input.

Survey 1 ran from February 11 to March 12, receiving 39 responses. A three-day Design Charrette on March 6–8 allowed residents, business owners, and other stakeholders to share ideas, with approximately 70–75 participants. The City also collaborated with students from University of Texas at Arlington's (UTA) Master of City and Regional Planning program, who contributed feedback through an online survey and an in-person workshop.

Next, the team will develop the Form-based Code Framework, which will serve as the foundation for writing and adopting the Form-based Code. After the draft code is written, an open house will be held for public input. Since this is a City-initiated zone change, notifications will be provided as required by state law before adoption.

Milestone	Estimated Completion	Actual Completion
Adopt FBC	Oct.-Nov. 2025	
Begin implementation of FBC	Dec. 2025-Jan. 2026	

Strengthen Our Communities

Foster Healthy and Attractive Neighborhoods		
Project	**Performance Measure(s)**	**Department(s)**
Invasive Plant Species Removal		Parks and Recreation

Summary:
Organic invasive plant material, mainly Chinese Privet (Ligustrum Sinense), is prevalent on hundreds of acres within the park system. Left unaddressed, invasive species such as this will eventually overtake native plants and trees and create detrimental effects to biodiversity and forest health.

Eradication of invasive plant material can be very difficult, time-consuming and expensive. The Parks and Recreation Department is tackling these efforts in various manners. The utilization of equipment for mechanical removal has been the primary method employed to date. This method is very costly and takes multiple applications over a multi-year period. This consists of initial removal with heavy machinery, then subsequent mow cycles every 12-18 months. This along with targeted herbicides has had moderate success.

Recently, Parks and Recreation has employed the use of goats to remove invasives organically. The goats eat the vegetation, that spreads the plant and destroys the shoots, which makes it difficult for them to survive. This method is also a multi-year effort, with early signs of success. The advantages to the goat method are restoring strong nutrient-based soils, accessing areas mechanical methods cannot and curtailing the use of herbicides.

Location	Acres	Acres Cleared
Randol Mill Park	40	
Crystal Canyon Natural Area	25	

Business Plan

Strengthen Our Communities

Foster Healthy and Attractive Neighborhoods		
Project	**Performance Measure(s)**	**Department(s)**
Park Improvement Projects	Overall Satisfaction with Programs and Facilities	Parks and Recreation

Summary:

River Legacy Park Trail Replacement – Phase I/II:
Realignment of approximately 2.4 miles of 12-ft. wide concrete trail due to river encroachment. The project includes the preparation of bid documents and the construction of a new trail. Plans are finalized and construction is anticipated to begin in summer 2023.

Helen Wessler Park Replacement:
After the land swap with Arlington Independent School District (AISD) became official in fall of 2023, parks began design on the New Helen Wessler Park. The project features a destination splash pad and large playground with many inclusive components.

Lana Wolff Linear Trail:
A section adjacent to Julia Burgen Park along the Johnson Creek corridor will be home to the Lana Wolff extension. The quarter-mile addition of trail will get one step closer to connection to Meadowbrook Park.

Elzie Odom Athletic Center Renovations:
In the 2023 Bond Program, $3 million was approved for the renovation of the Athletic Center. Built in 1999, the 60,000 square foot center is in need of upgrades, renovations and structural repairs.

NL Robinson Park Development:
NL Robinson Park is a 8.25 acre undeveloped park property located at Park Springs and Pleasant Ridge Road. The park will have an initial development of playground, parking lot and some trails.

Fielder Park:
Fielder Park is one of Arlington's oldest parks built in the 1950s. The park is a heavily used neighborhood park with tennis courts, playground and walking trails. The park will receive a wonderful renovation and preserve its signature look of tree groves

Description	Estimated Completion	Actual Completion
River Legacy Park Trail Realignment – Phase I/II	Oct. 2025	
Helen Wessler Park Replacement	May 2026	
Lana Wolff Linear Park	TBD	
Elzie Odom Renovation	Spring 2027	
NL Robinson Park	Early 2027	
Fielder Park	Early 2027	
Woodland West Aquatic Facility	May 2027	
Al Rollins Park	Dec. 2025	

Woodland West Aquatic Facility:
The current Woodland West Pool opened in 1977 and received a pump room renovation in 2001. Currently it is a traditional flat water, lap lane pool with minimal attendance and maintenance challenges. A total demolition and rebuild of the pool is planned and will boast innovative amenities.

Al Rollins Park Development – Phase I:
Al Rollins Park is a 2.5 acre undeveloped park property located on SW Green Oaks Blvd. next to the SW Library branch. The first phase of this park will receive a unique playground, much needed drainage repair and an iconic sign honoring Al Rollins.

Business Plan

Strengthen Our Communities

Foster Healthy and Attractive Neighborhoods

Project	Performance Measure(s)	Department(s)
Unified Development Code (UDC) Annual Update		Planning & Development Services

Summary:
The Unified Development Code (UDC) has been amended and updated numerous times since its adoption in June 2014. Amendments keep the UDC relevant with changes that reflect the latest thinking and best practices on land use and development. The City Council last approved a general update to the Unified Development Code in May 2025. Twenty-seven amendments were approved.

The Annual Update in 2026 will clarify language, correct errors, omissions, or conflicts, refine definitions, and update substantive content based on precedential Council decisions and interpretations and practices of the department.

Milestone	Estimated Completion	Actual Completion
Municipal Policy Committee (MPC) Meeting(s)	Feb. 2026	
P&Z Work Session	Mar. 2026	
ARBOR Meeting	Mar. 2026	
DRT Special Edition	Mar. 2026	
City Council Work Session	Mar. 2026	
Public Notifications	Mar. 2026	
P&Z Public Hearing	Apr. 2026	
City Council First Reading	Apr. 2026	
City Council Second Reading	May 2026	

Strengthen Our Communities

Improve Quality of Life and Place

Project	Performance Measure(s)	Department(s)
Community Health Program	Overall satisfaction of project management	Fire and Asset Management

Summary:
The Community Engagement Team strives to effectively mobilize a proper public safety response according to community health needs. By devoting an in-house epidemiologist and a paramedic, the Department can be more effective and responsive to other calls. The Community Health Program helps to reduce unnecessary and redundant calls through education and training for the public.

After receiving a referral, a profile is created and home visits and follow ups are conducted. Data from Netviewer and ESO is utilized to supplement care for the resident.

Milestone	Estimated Completion	Actual Completion
Home Visits and Follow ups	May 2025	Ongoing
Expanding to Facilities	May 2025	Ongoing
Recover Resource Council Collaboration	Sept. 2025	
Collaboration with Police Department	Ongoing	Ongoing
Tarrant County Public Health Collaboration	July 2026	
Team Expansion	FY 2026	

Business Plan

Strengthen Our Communities

Improve Quality of Life and Place		
Project	**Performance Measure(s)**	**Department(s)**
Community Resources	Resource Engagement	Housing

Summary:
The Housing Choice Voucher Program (HCV) is comprised of elderly, disabled and low-income households. Participating families receive assistance to afford decent and safe housing but have other needs as well.

To help meet these needs, Housing will host voluntary resource engagement sessions focusing on economic empowerment, educational advancement, health and wellness, and character and leadership.

These sessions will be hosted by Housing who will coordinate with other providers in our community to make the resources accessible to the families we serve.
The goal is to host quarterly resource events, open to families assisted through the Housing Choice Voucher and all Housing programs.

Strengthen Our Communities

Improve Quality of Life and Place		
Project	**Performance Measure(s)**	**Department(s)**
Develop Advocacy Program	Achieve milestones	Library

Summary:
The Library will develop an advocacy program that engages with residents and stakeholders to promote the value and the significant impact of the Library in the community and to advocate for funding and support for continued programs, resources, and services. The Library will also develop a program where engaged patrons can share information and Library messaging through their networks both in person and on social media.

- **1st Qtr.**: Begin compiling advocacy messaging framework; research library advocacy programs and best practices, develop criteria to participate and engage
- **2nd Qtr.**: Identify advocacy messaging channels; develop Ambassador program for proposal
- **3rd Qtr.**: Develop collateral and messaging; launch Advocacy program; compile impact stories for website
- **4th Qtr.**: Monitor and evaluate impact stories program and advocacy program engagement

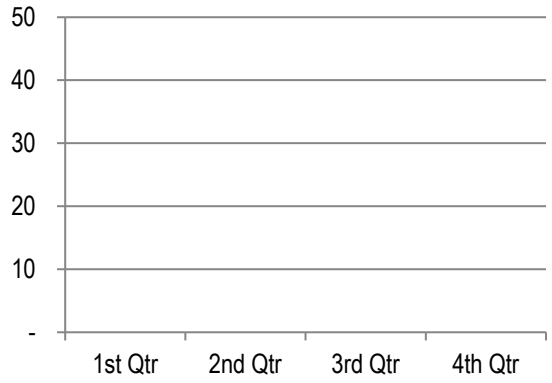
Strengthen Our Communities

Improve Quality of Life and Place		
Project	**Performance Measure(s)**	**Department(s)**
Library Culture Pass	Achieve milestones	Library

Summary:
The Library will create a "Culture Pass" program that provides patrons with new opportunities to access various community cultural institutions and experiences. This initiative aims to celebrate Arlington's diverse community by offering programming and exposure to cultural experiences that may not otherwise be available. Additionally, the Library will use this program to evaluate and explore ways to enhance or expand existing cultural library programming, fostering a better understanding of the community.

- **1st Qtr.**: Research best practices and other successful libraries programming; identify like-minded organizations locally and donors
- **2nd Qtr.**: Seek grant funding and/or donations for memberships
- **3rd Qtr**.: Develop Culture Pass program
- **4th Qtr.**: Pilot Culture Pass program at locations

Culture Pass Partnerships

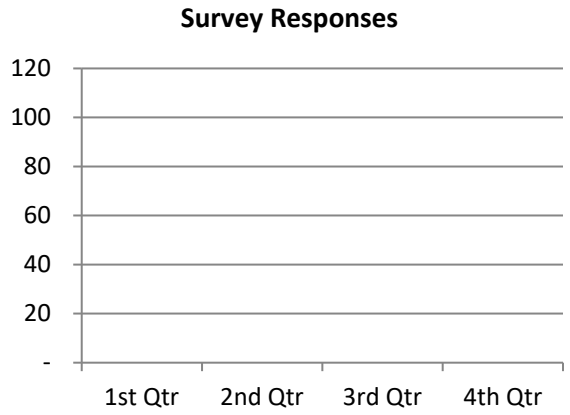


Strengthen Our Communities

Improve Quality of Life and Place		
Project	**Performance Measure(s)**	**Department(s)**
Merge Library and Document Services Courier Service	Survey to gauge satisfaction of service and ensure needs are still met	Library Department Document Services

Summary:
To identify efficiencies and cost savings, the Library and Document Services teams are piloting a merged City-wide courier service, with the potential to significantly improve service in FY 2026. The Library couriers deliver library materials between libraries to fulfill requests for items from other branches. The well-used service allows a library patron to place holds on library materials to be delivered to their home branch for pickup. Document Services Records Center Technicians visit a variety of City facilities regularly for mail delivery and records handling.

After research, it was determined that there was overlap and viable options to reshape the delivery system, still meeting the City's needs while streamlining the process. This team project anticipates a reduction in fleet vehicles, fuel usage, mileage, maximizes routes, and implements a collaborative approach to this City service.

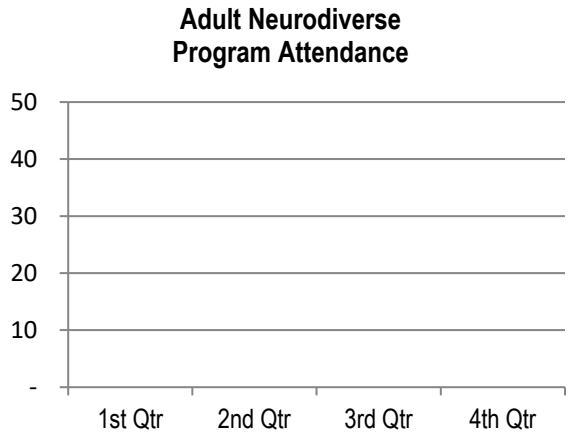


Strengthen Our Communities

Improve Quality of Life and Place		
Project	**Performance Measure(s)**	**Department(s)**
Programming for Neurodiverse Adults	Achieve Milestones Program Attendance	Library

Summary:
To meet the diverse needs of Arlington residents, the adult programming team will create and implement programs specifically designed for neurodiverse adults. This initiative builds on the launch of Supporting Neurodivergent Access to Programming (SNAP) sensory-friendly programming for neurodiverse children in FY 2025. Providing library programs for neurodiversity is important for creating more inclusive and accessible spaces for all members of the community.

- **1st Qtr.**: Research best practices and other successful library's programming; identify like-minded organizations locally; conduct focus groups to determine scope and needs in Arlington
- **2nd Qtr.**: Plan introductory programs; define scope
- **3rd Qtr.**: Implement programs
- **4th Qtr.**: Continue to implement programs and assess success/feasibility of ongoing program and/or expansion



Strengthen Our Communities

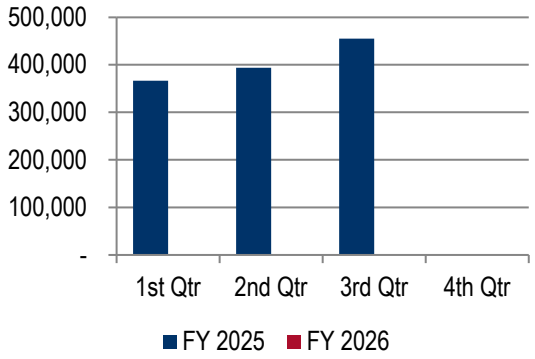
Improve Quality of Life and Place		
Project	**Performance Measure(s)**	**Department(s)**
"Read What?" Literacy Initiative	Circulation Visitor Count New Library card	Library

Summary:
To support the Mayor's "Read What?" initiative and strengthen the Arlington community, the Library will diversify its programming, outreach, and services aimed at championing the joy of reading for all ages. Reading is a source of well-being and personal growth and has so many benefits, such as:

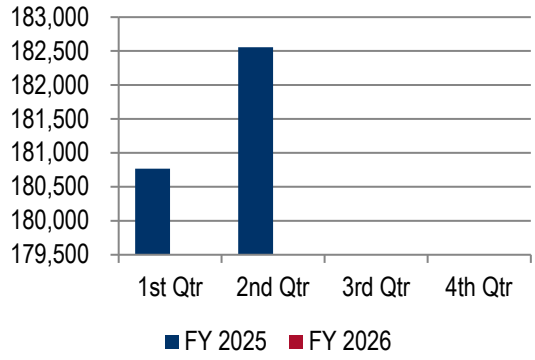
- Sparking curiosity and building connections across various topics, fostering a sense of unity and engagement
- Exercising the brain and improving focus and memory function
- Expanding knowledge, comprehension, and vocabulary
- Promoting a better and broader understanding of the world, fostering empathy and open-mindedness towards others
- Motivating and inspiring individuals to explore new ideas or persevere in their efforts
- Creating cherished memories through reading with family and setting a positive example to instill a love of reading across generations
- Reducing stress, entertaining, and even improving sleep

By embracing the love of reading, we can cultivate a vibrant reading culture in our community.

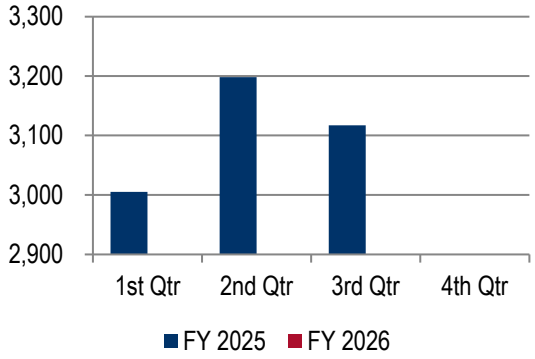
Circulation (Physical and Digital)



Visitor Count



New Library Cards

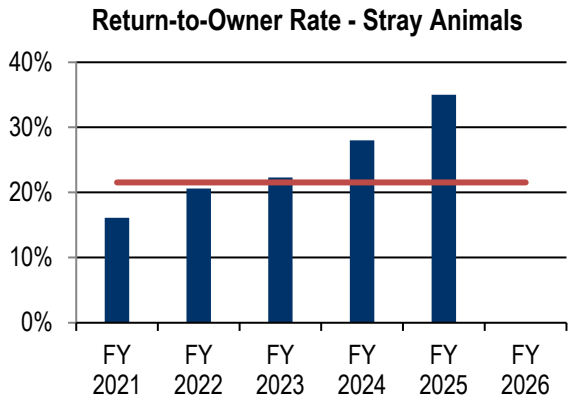


Business Plan

Strengthen Our Communities

Improve Quality of Life and Place		
Project	**Performance Measure(s)**	**Department(s)**
Reuniting Families	• Reach 35% overall return-to-owner outcomes of stray animals • Increase live release rate	Parks and Recreation

Summary:
When stray animals are reported to Arlington Animal Services, the primary goal of both Animal Services Officers and shelter operations staff is to reunite lost animals with their families, therefore supporting the families and the animal-human bond, creating a safer, more responsible pet community.



Strengthen Our Communities

Improve Quality of Life and Place		
Project	**Performance Measure(s)**	**Department(s)**
River Legacy Science Center	• Overall Satisfaction of Project Management • Project Completion on Time and at Budget	Asset Management and Parks

Summary:
The River Legacy Science Center at 703 N.W. Green Oaks Blvd. was constructed in 1996. The facility is part of the City's parks system and is dedicated to outdoor education with teaching rooms, exhibit space and outdoor education area. In May 2025, Arlington voters approved $2.8 million in general obligation bonds for interior and exterior improvements.

Milestone	Estimated Completion	Actual Completion

Strengthen Our Communities

Improve Quality of Life and Place		
Project	**Performance Measure(s)**	**Department(s)**
Strengthening Affordable Housing Initiatives	Support New Affordable Housing Projects	Grants Management

Summary:
Expand affordable housing opportunities, ensuring access to safe and sustainable living spaces for underserved residents. By dedicating resources to new housing projects, the City aims to increase the availability of low-cost housing, address rising demand, and support long-term urban development.

Expand partnerships with developers and Community Housing Development Organizations (CHDO), fostering collaboration to streamline construction and renovation efforts. These strategic alliances will enable efficient use of grant funding and help maximize community impact.

By integrating these measures, the City will strengthen its housing infrastructure, support economic stability, and enhance overall quality of life for residents in need of affordable housing solutions.

Milestone	Target Date	Status
Allocate 100% of HOME funds	1st Qtr. FY 2026	
Present/conduct at one quarterly workshop and provide grant informational sessions	2nd Qtr. FY 2026	
Present/ Conduct one quarterly workshop and provide grant informational assistance session	3rd Qtr. FY 2026	
Present/ Conduct one quarterly workshop and provide grant informational assistance session	4th Qtr. FY 2026	

Business Plan

Strengthen Our Communities

Improve Quality of Life and Place		
Project	**Performance Measure(s)**	**Department(s)**
Unity Council - Recommendations for Arlington Police Department		Police

Summary:

Improve Transparency

Each year, the Police Department delivers an Annual Report to City Council containing crime statistics, details about the department's latest crime-fighting strategies, and other important information about the agency. Additionally, they submit yearly Use of Force and Racial Profiling reports in an effort to promote transparency. The department makes all of these reports available to the public on their website. In coordination with the City of Arlington, the department launched a new website in 2025 designed to make information easier to find and access. The City welcomes feedback from the public as it works to implement the recommendations of the Unity Council.

Enhance Community Policing

Community policing remains a top priority for the department. Employees are encouraged and empowered to regularly organize and attend events throughout the City. These events are highlighted weekly with calendar invites to ensure employee awareness. Newly hired officers participate in community projects throughout their academy instruction experience. Upon graduation, they are assigned to field training. As a revamp to the department's field training program, the department will look for ways to have recruit officers and their training officers participate in more community events, visit stores, and restaurants in the beat areas that they will be assigned to develop deeper relationships with community members and businesses. We have added community contact mark outs to the dispatch system to track officer activity. We are also re-emphasizing the Community Service Award Bar.

Strengthen Our Communities

Improve Quality of Life and Place		
Project	**Performance Measure(s)**	**Department(s)**
Unity Council - Youth Investment Programs	Participation	Police

Summary:

Youth mentoring programs consisted with effective implementation of the President's Task Force on 21st Century Policing offer promising approaches to building trust. The department is one of 15 cities selected to participate in the 21st Century Policing program to serve as a model of community policing for other police departments. The department continues to be focused on youth engagement and has increased programs to directly engage youth.

Business Plan

Strengthen Our Communities

Protect Public Well-being		
Project	**Performance Measure(s)**	**Department(s)**
4-Person Staffing	Overall satisfaction of project management	Fire

Summary:
In September 2023, the Arlington City Council approved a phased plan to transition the Fire Department from three-person staffing to four-person staffing on all fire engine and ladder trucks. This National Fire Protection Association (NFPA) 1710 standard is a national safety best practice standard implemented by other major cities across the nation.

This transition will be a phase in effort to add an additional 81 firefighters over the next two years.

Milestone	Estimated Completion	Actual Completion
Hiring / Training BTS 41	Sept. 2024	Sept. 2024
Hiring / Training BTS 42	July 2024	July 2024
Hiring / Training BTS 43	Dec. 2024	Dec. 2024
Increase to four-person staffing on Engine 13 and Engine 16	Sept. 2024	Oct. 2024
Increase to four-person staffing on all five ladder trucks	Jan. 2025	Dec. 2024
Hiring / Training BTS 44	July 2025	
Hiring / Training BTS 45	Aug. 2025	

Business Plan

Strengthen Our Communities

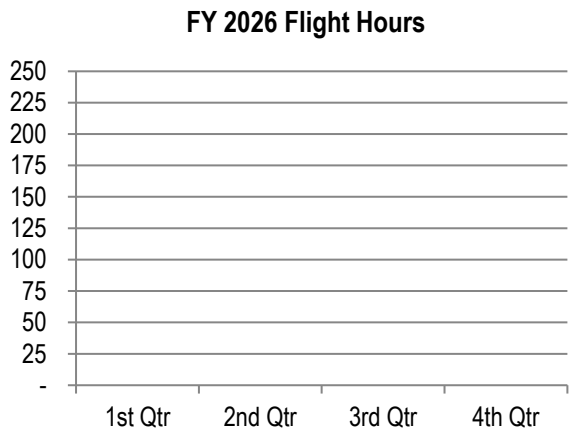
Protect Public Well-being		
Project	**Performance Measure(s)**	**Department(s)**
APD Aviation Unit	• Operational Flight Hours • Logged Missions • Apprehensions	Police

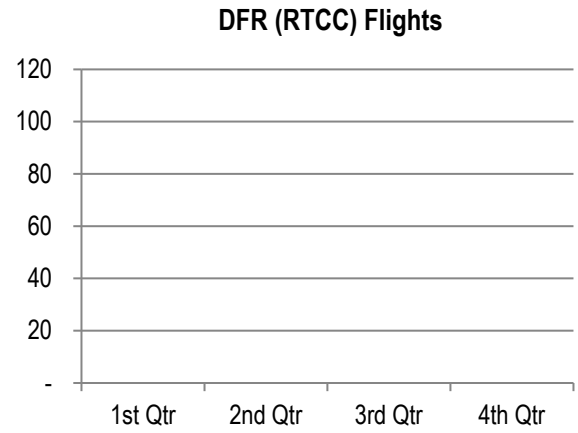
Summary:
The Arlington Police Department Aviation Unit deploys Uncrewed Aircraft Systems (UAS) to support officers with real-time information during a wide range of calls for service. These aircraft provide critical information that improve decision-making, increase officer safety, and enhance outcomes.

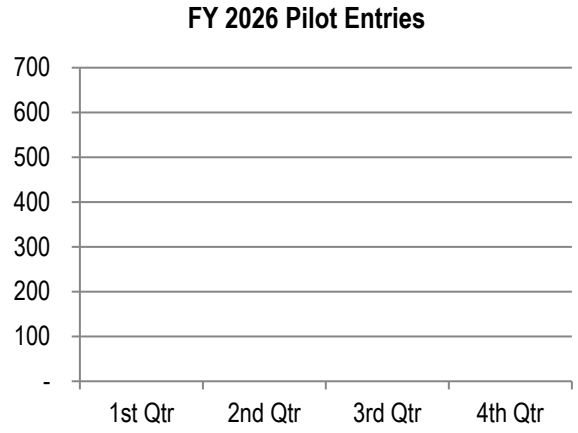
The UAS program is committed to continuously advancing our response capabilities through specialized training, modern tactics, and state-of-the-art equipment. This allows us to deliver more efficient and effective service to the citizens of Arlington.

Field Operations
Field Operations represents the majority of the UAS deployments. In these cases, trained pilots launch UAS platforms upon request to assist with calls for service. These missions are not constrained by battery limitations, as multiple sets of batteries and team-based support allow extended coverage. This model is flexible and scalable, enabling support across various types of incidents, from missing persons to perimeter overwatch.

Drone as a First Responder (DFR)
The Drone as a First Responder is an advanced program is operated from our Real Time Crime Center (RTCC) and enables semi-autonomous drone launches directly to active scenes. The goal is to arrive ahead of ground units, providing immediate situational awareness. This capability allows first responders to better assess threats, locate suspects, and coordinate resources. As the department expands its DFR dock infrastructure and expand Federal Aviation Administration (FAA) authorized coverage areas, the impact of this program is expected to grow significantly.







Strengthen Our Communities

Protect Public Well-being		
Project	**Performance Measure(s)**	**Department(s)**
Behavioral Health Calls for Service and Special Response Units	• Calls for Service with a Behavioral Health Component • Engagement Efforts for the Unhoused	Police

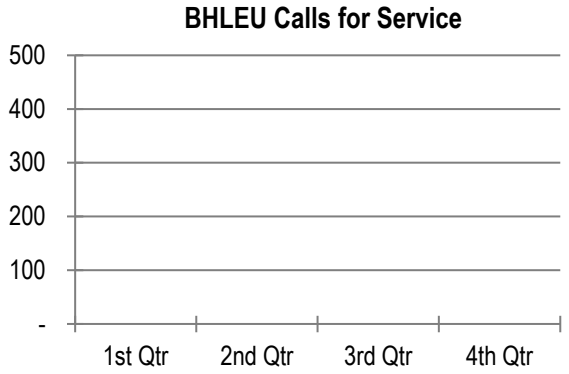
Summary:
Individuals with behavioral health challenges are vulnerable members of our community who deserve to be treated with dignity and respect.

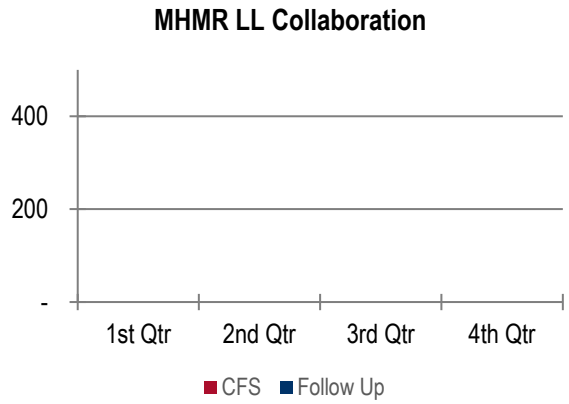
Police agencies are often the front-line responders to those struggling with a behavioral health crisis. In addition to staff time and resources, these are dynamic environments that have potential for harm to both staff and those involved. The Arlington Police Department has three programs focused on police response to behavioral health crisis in the community.

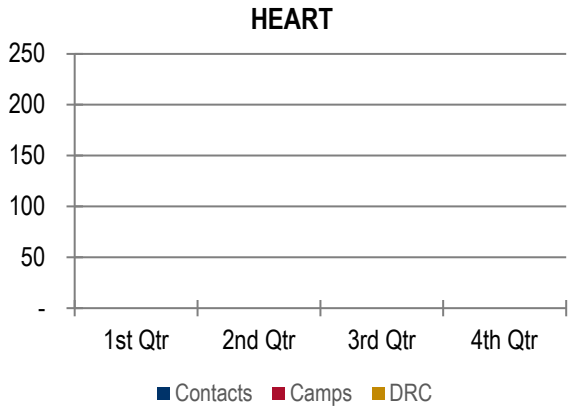
Behavioral Health Law Enforcement Unit (BHLEU)
The formation of the Behavioral Health Law Enforcement Unit combines specialty officers (Behavioral Health Response Officers) with civilian Crisis Intervention Specialists (CIS). The unit responds to calls identified to have a behavioral health component. The unit works with patrol officer to mitigate crisis, identify solution-focused interventions, divert from jail, and connect citizens with available resources.

The Homeless Engagement and Resource Team (HEART)
The Homeless Engagement and Resource Team maintains a focus on those unsheltered within the community. The unit partners with Day Resource Center for the Homeless (DRC) and Code Enforcement.

MHMR Law Liaison
The continued partnership with the My Health My Resources of Tarrant County (MHMR) Law Liaison project provides the Arlington Police Department (APD) an opportunity to interject another team of mental health professionals into these encounters and work in conjunction with specialized officers on patrol (Behavioral Health Response Officers) to achieve stabilization, develop positive rapport with law enforcement and provide connectivity to services. They conduct follow-ups and engage individuals struggling with behavioral health issues by providing resources.







Strengthen Our Communities

Protect Public Well-being		
Project	**Performance Measure(s)**	**Department(s)**
Community Rating System	Develop flood existing mitigation programs and implement new strategies to reduce flood risk.	Public Works

Summary:
The City's Floodplain Management team develops long-term strategies to analyze flood risks, implement projects to reduce flooding, and provide public communications to provide residents flood information. Another core component of the program includes watershed studies, dredging, and participation in the National Flood Insurance Program's Community Rating System (CRS). This voluntary incentive program recognizes communities that implement floodplain management practices beyond Federal Emergency Management Agency (FEMA) minimum requirements by offering discounted flood insurance rates to all residents within the community. The City currently maintains a CRS classification of 5, which provides a 25% discount on insurance premiums. Upon completion of the CRS verification in November 2025, the Floodplain team will focus on the following tasks.

- Task 1: Enhance dredging program by implementing bathymetric survey data to supplement City-owned pond assessment inspections
- Task 2: Identify drainage basins to develop storm network models within Infoworks integrated catchment modeling (ICM)
- Task 3: Update website to provide interactive mapping features for Elevation Certificates, floodplain information, and Flood Warning System maps

Outreach Task	Estimated Completion	Actual Completion
Develop bathymetric survey program for City-owned ponds.	Mar. 2026	
Develop drainage basin model	Sept. 2026	
Provide interactive maps online	Sept. 2026	

Business Plan

Strengthen Our Communities

Protect Public Well-being		
Project	**Performance Measure(s)**	**Department(s)**
Collection Texting	Implementation into Business Practices	Municipal Court

Summary:
The Municipal Court currently utilizes multifaceted methods to generating compliance with outstanding warrants. One avenue is the utilization of our current contracted third-party collection agency Linebarger to assist in locating and bringing defendants back to the court for resolution of their violations.

Linebarger has begun rolling out their new multimedia messaging service (MMS) Text Alert feature. This service will be provided to the City of Arlington Municipal Court at no additional cost. The MMS Tex Alert feature is a medium to contact individuals to resolve their cases.

Text Alerts have become a preferred method for fast communication and provide immediate delivery on cases, resulting in quicker account response. Utilizing this tool allows for better engagement with defendants and provides resources for account resolution more effectively.

Milestone	Target Date	Status
Coordinate and meet with Linebarger to strategize messaging, disclosures, success measurements and rollout plan.	4th Qtr. FY 2025	
The Court will conduct a public engagement campaign with communications and highlight the messaging on the website and educate stakeholders on new initiative. This rollout will reduce trepidation and minimize scam concerns.	1st Qtr. FY 2026	
Authorize Linebarger to move forward with text messaging initiative.	2nd Qtr. FY 2026	
Review and work with Linebarger on any program processes, unintended consequences or barriers and fully Implement into business practices.	3rd Qtr. FY 2026	

Business Plan

Strengthen Our Communities

Protect Public Well-being		
Project	**Performance Measure(s)**	**Department(s)**
Court Security Master Plan	Implementation into Business Practices	Municipal Court

Summary:
The assassination attempt against Travis County District Judge Julie Kocurek in the fall of 2015 underscored the need for continuous evaluation of court security policies and plans. According to the Texas Office of Court Administration, court incidents have increased 23% from the prior year to an all-time high of 588 incidents. These incidents include, but are not limited to, threats to harm a person or property, disorderly conduct, assaults, weapons, introduction of weapons or contraband, or any other serious situation involving security issues that disrupts court activities. Thus, Courts must ensure proper court security procedures, training, technology, personnel, and architectural features, to not only protect the safety of the people and property within and around the courts, but also the integrity of the judicial process.

Under the auspices of the Court Security Committee (CSC) and utilizing best practices from the Texas Office of Court Administration, and the National Center for State Courts (NCSC), the Municipal Court will be taking a proactive approach to updating policies, procedures, operations, structures, trainings, and planning to create and implement a comprehensive and centralized security master plan.

The Municipal Court is currently housed at University of Texas at Arlington with a projected move back to City Office Tower by October 2025. Additionally, the Court will have a new Presiding Judge during late 3rd Quarter. These variables provide opportunities for additional input and perspective. Additionally, these variables will allow for an alignment of possible missed issues/concerns to be identified at the permanent building due to being in an alternate location

Milestone	Target	Status
Work with Court Security Committee to implement move into UTA	4th Qtr. FY 2024	Completed
Visit and Benchmark regional cities on best practices, challenges, and opportunities	4th Qtr. FY 2024	Completed
Establish steps towards implementation of applicable Office of Court Administration (OCA) and National Center for State Courts (NCSC) best practices recommendations and update CSC	4th Qtr. FY 2025	Completed
Review completed milestones, business practices, and plans that have been implemented with CSC and begin work on centralized final plan.	1st Qtr. FY 2026	
Final approval from CSC on final plan updates.	2nd Qtr. FY 2026	

Business Plan

Strengthen Our Communities

Protect Public Well-being		
Project	**Performance Measure(s)**	**Department(s)**
Crime Reduction	• Crime Against Person • Crime Against Property • Crime Against Society	Police

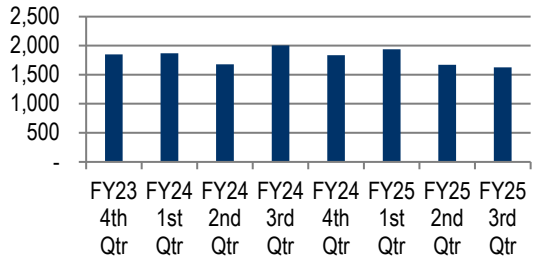
Summary:
The City of Arlington has achieved a sustained reduction in crime over the past eight years, reflecting the effectiveness of the Arlington Police Department's ongoing public safety strategies. Maintaining and furthering this positive trend remains a top priority for the department.

Key pillars of the department's crime reduction strategy include geographic accountability, innovative technology, intelligence-led policing, and robust community engagement. These elements work together to support a data-driven and community-focused approach to public safety.

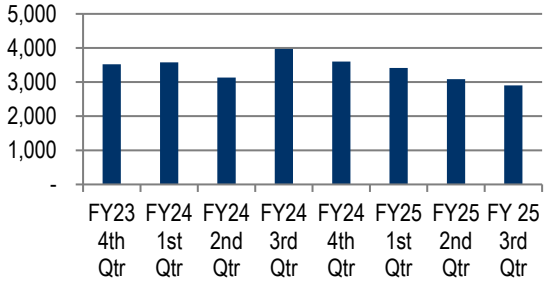
Since January 2017, the department has transitioned to reporting crime statistics through the National Incident-Based Reporting System (NIBRS). Unlike the legacy Summary Uniform Crime Reporting (UCR) system, which relied on a hierarchy rule and aggregated data, NIBRS provides detailed insights into each incident—capturing information on the time, location, type of offense, and characteristics of both victims and offenders.

While historical benchmarking will continue to utilize Summary UCR (Part I) data, NIBRS offers a more comprehensive view of crime trends. This enriched dataset supports more precise crime analysis and enables the department to implement targeted, proactive policing strategies. Arlington Police submit NIBRS data to the Texas Department of Public Safety, which in turn provides standardized Summary UCR data for continuity in reporting.

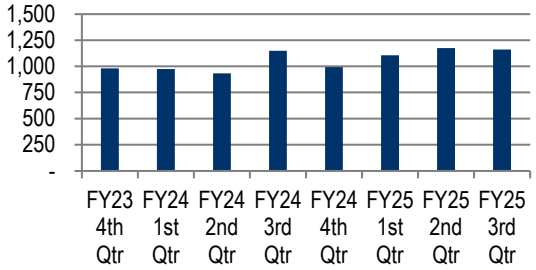
Crime Rate Reduction Project: Crimes Against Person*



Crime Rate Reduction Project: Crimes Against Property*



Crime Rate Reduction Project: Crimes Against Society*



Business Plan

Strengthen Our Communities

Protect Public Well-being

Project	Performance Measure(s)	Department(s)
Fire Station Alerting System	Replace fire radios over three budget years	Fire

Summary:
Automating our Fire Station Alerting System (FSAS) will reduce dispatch call-processing times which leads to firefighters responding faster. Dispatching with text to speech will keep the voice heard consistent over the radio regardless of the time of day, workload, or stress level.

Calls will be dispatched faster because a dispatcher will no longer need to manually select the stations to receive the tones then manually read the call. Alerting time will be faster because all speakers will be opened simultaneously rather than being opened manually in sequence. This upgraded alerting system will not replace dispatchers but should lead to reduced stress and workload.

All systems include Heart Safe ramped tones which help reduce cardiac stress and anxiety. Speaker volume gradually increases rather than being instantly on at full volume to alert firefighters of calls. Implementation options include systems to alert only the individual units responding to the call at night.

Milestone	Estimated Completion	Actual Completion
Phase 1: Stations 1, 2, 3, 4, 5, 6, 7, 9, 11	Sept. 2024	Sept. 2024
Fire Station Network: Connecting Bryx Control Unit to the Vendor Network	Nov. 2024	Nov. 2024
Phase 2: Stations 10, 12, 13, 14, 15, 16, 17	Jan. 2025	Jan. 2025
Isolated Network Connection: Bryx Station Control Units were connected on a separate isolated network created by COA IT	Jan. 2025	Jan. 2025
Phase 3: Upgrade existing infrastructure at Stations 2, 10, 11, and 13. Upgrade existing infrastructure and implementing speaker zoning at Stations 1, 3, 4, 5, 6, 7, 9, 14, 15, 16, and 17	Sept. 2025	
Station 8: Complete alerting system will be installed in the new station	Sept. 2025	

Strengthen Our Communities

Protect Public Well-being		
Project	**Performance Measure(s)**	**Department(s)**
Human Exploitation and Trafficking	• Human Trafficking Arrests • Victims Served • Training & Education	Police

Summary:
The Human Exploitation and Trafficking (HEAT) Unit is dedicated to investigating cases of child exploitation and human trafficking. Its mission is carried out through a structured, three-phased approach that includes:

1. **Proactive Efforts** – Engaging in operations and strategies to identify and disrupt trafficking networks before victims are harmed
2. **Reactive Efforts** – Responding to reports and conducting thorough investigations to support victim recovery and offender prosecution
3. **Training and Education** – Providing specialized training to law enforcement and community partners and raising public awareness about exploitation and trafficking

The unit collaborates closely with non-governmental organizations to ensure victims receive comprehensive support and services. HEAT is an active member of several inter-agency collaborations, including:

- The Tarrant County Human Trafficking Task Force
- Homeland Security Investigations (HIS) North Texas Trafficking Task Force
- North Texas Internet Crimes Against Children (ICAC) Task Force

Through these partnerships, the HEAT Unit enhances its investigative capabilities and expands access to critical resources and support systems.

Business Plan

Strengthen Our Communities

Protect Public Well-being		
Project	**Performance Measure(s)**	**Department(s)**
Learn Not to Burn		Fire

Summary:
The Learn Not to Burn® program provides age-appropriate lessons and activities that teach students how to recognize fire hazards, respond appropriately in emergencies, and practice safety behaviors both at school and at home. These lessons are critical in reducing fire-related injuries and fatalities, especially among young children.

In addition to classroom implementation, the Arlington Fire Department would like to partner with local schools to enhance this initiative by offering an annual in-person presentation. This would be a 30-minute to one-hour interactive session led by our fire safety educators and firefighters. The presentation would reinforce the program's lessons with engaging demonstrations, safety discussions, and hands-on learning experiences, including the opportunity to explore fire gear and equipment.

We believe this annual visit will not only enrich the curriculum but also forge positive, trust-based relationships between students and first responders.

Strengthen Our Communities

Protect Public Well-being		
Project	**Performance Measure(s)**	**Department(s)**
Radio Replacement	Replace fire radios over three budget years	Fire

Summary:
Many of the mobile and portable radios utilized by the Fire Department are at least ten years old and are nearing the end of their useful life. The radio vendor has announced the end of life for the current portable radio model and is only providing best-effort support for repairs.

Radios for which parts are no longer available should be replaced during the first year, with priority given to radios assigned to Operations.

Milestone	Estimated Completion	Actual Completion
Radio model selection	Sept. 2024	Sept. 2024
Replace Fire Portable Radios	Sept. 2025	

Strengthen Our Communities

Protect Public Well-being		
Project	**Performance Measure(s)**	**Department(s)**
Real Time Crime Center	• Cases Worked • Cases Solved • Crime Stopper Tips	Police

Summary:
The Arlington Police Department uses a Real Time Crime Center (RTCC) to enhance public safety and crime prevention. The RTCC leverages technology to provide real-time intelligence to command, officers, detectives, and investigators.

RTCC staff regularly respond to internal and external non-emergency Requests for Information (RFI). RFIs are completed when there is a criminal nexus, or public safety concern. RFIs can vary widely, but often include information that aids in addressing local crime, organized criminal activity, or issues involving homeland security.

The RTCC also employs highly skilled technical investigators, who custom build and install cameras for both overt and covert deployments. These cameras allow for remote surveillance as detectives and investigators investigate criminal offenses or apprehend criminal elements.

Further, the RTCC works closely with Tarrant County Crime Stoppers. When a tip is received, it is forwarded to the RTCC for initial investigation and vetting, before being sent to the appropriate investigating unit.

In January 2025, with RTCC personnel tasked as piloting the unmanned aircraft systems (UAS) from docks, heavy emphasis was placed on completion of that training. As such, the performance measures were impacted.

Business Plan

Strengthen Our Communities

Protect Public Well-being		
Project	**Performance Measure(s)**	**Department(s)**
Risk Management & Safety Safe Driving Recognition Program	No vehicle accidents reported No at-fault vehicle accidents reported	Human Resources

Summary:
To promote and encourage safe driving habits amongst City employees, Risk Management will review accidents involving a City-owned vehicle at the end of each quarter and recognize those departments that do not report any accidents, and those that do not report any at-fault accidents for that quarter.

For the past five years, a single at-fault accident has cost an average of $16,000, including third-party and City asset damages. By reducing the total number of at-fault accidents per quarter by 5, Risk anticipates potential savings of $320,000 per fiscal year.

With the completion of Workday Phase 3, a new series of Driver Safety Training videos has been uploaded and assigned to employees who demonstrate unsafe driving practices. We will continuously assess learning resources and training formats to ensure they align with evolving needs.

Through increased awareness, education, and positive reinforcement, we can enhance production and performance. Departments that successfully report no accidents or at-fault incidents in each quarter will receive a certificate of recognition from Risk Management & Safety as a reward for exhibiting safe driving practices and behaviors.

Milestone	Target Date	Status
Communicate with department managers and supervisors about the recognition program to boost morale	4th Qtr. FY 2025	In Progress
Create a certificate of recognition to present at the end of each quarter	3rd Qtr. FY 2025	Completed
Implement Training Strategy	4th Qtr. FY 2025	In Progress
Implementation of ClearRisk software for accident tracking	4th Qtr. FY 2025	In Progress
Award 1st Quarter recipients	2nd Qtr. FY 2026	
Award 2nd Quarter recipients	3rd Qtr. FY 2026	
Award 3rd Quarter recipients	4th Qtr. FY 2026	

Strengthen Our Communities

Protect Public Well-being		
Project	**Performance Measure(s)**	**Department(s)**
Stormwater Projects	Implement Projects That Mitigate Flooding Concerns	Public Works

Summary:
Stormwater Projects are funded through the Stormwater Utility Fee and are included in the annual capital budget as well as in the Comprehensive Stormwater Master Plan.

The projects listed below include major maintenance projects that began construction prior to FY 2026 as well as the planned FY 2026 construction projects. Project milestones listed in the table will be updated as they occur.

Stormwater Capital Improvement Project	Est. Bid Date	Actual Bid Date	Estimated Completion	Actual Completion	Linear Feet of Pipes/Channels Constructed
2023 Miscellaneous Stormwater Construction	Oct. 2023	Oct. 2023	Jan. 2026		
2023 Outfall Improvements	Feb. 2026				

The projects listed below include major flood mitigation projects that began construction prior to FY 2026 as well as the planned FY 2026 construction projects. Project milestones listed in the table will be updated as they occur.

Stormwater Capital Improvement Project	Structures Protected	Est. Bid Date	Actual Bid Date	Estimated Completion	Actual Completion	Linear Feet of Pipes/Channels Constructed
Marquis Circle Drainage Improvements	2	Jan. 2026				
Harvest Hills Drainage Improvements Phase 1	47 (all phases)	Aug. 2019				

Strengthen Our Communities

Protect Public Well-being		
Project	**Performance Measure(s)**	**Department(s)**
Traffic Safety	• Injury Crashes • DWI Crashes	Police

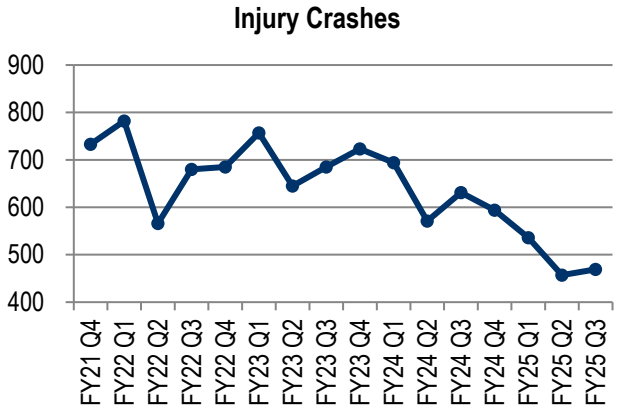
Summary:
Every year, millions of people travel the roadways throughout the City. Reaching their destination safely is of the utmost concern.

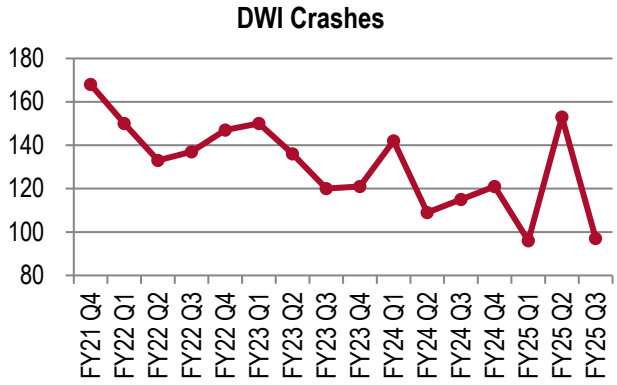
In 2024:

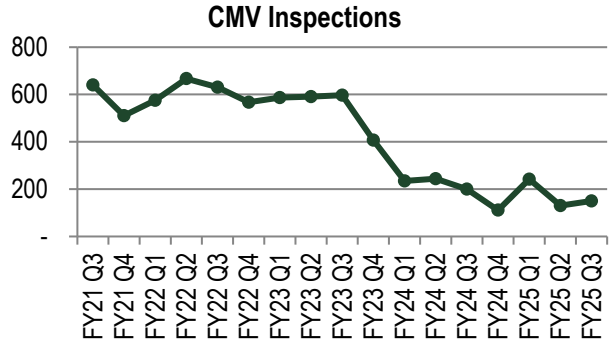
- 6,082 crashes occurred within Arlington City limits, a 6% increase from 2023
- 2,580 injury crashes occurred, a 9% decrease from 2023
- 441 Driving While Intoxicated (DWI) crashes occurred, a 15% decrease from 2023
- The Traffic Division conducted 39,648 traffic stops, 50% increase from 2023

The department continues to receive a comprehensive traffic safety grant through the Texas Department of Public Safety. The purpose of the grant is to have officers act as a visual deterrent for dangerous driving in the City's highest crash locations.

Safe Roads Initiative
To continue crash reduction in the City, the traffic section has continued its Safe Roads Initiative. The initiative relies on historical and real-time data to proactively reduce fatality and injury crashes. As part of the initiative, strategic enforcement and Data-Driven Approaches to Crime and Traffic Safety are used to target repeat locations where fatality and injury crashes have occurred. Effective enforcement and education efforts will be complementary factors to the data.







Business Plan

Strengthen Our Communities Scorecard

Dept.	Key Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Target
All	Overall citizen satisfaction rating for neighborhood in terms of quality of life [annual survey]	74%	74%	72%	72%
All	Would recommend Arlington as a place to live [annual survey]	75%	75%	73%	73%
All	Citizen perception that Arlington is a great place to raise children [annual survey]	59%	59%	58%	58%
All	Citizen perception that Arlington is a beautiful place to live [annual survey]	52%	53%	53%	53%
All	Citizen perception that Arlington provides an exceptional quality of life [annual survey]	52%	52%	52%	52%
All	Citizen perception that Arlington has a variety of housing options [annual survey]	72%	69%	72%	72%
AM	Citizen satisfaction with maintenance of street medians and ROW [annual survey]	54%	53%	55%	55%
AHA	Maximize use of federal funding allocated to assist qualified persons to reside in safe, decent housing	95%	105%	98%	98%
AHA	Retain High Performer status for HUD SEMAP reporting	High Performer	High Performer	High Performer	High Performer
AHA	Customer Service - customer satisfaction score of excellent/good	90%	90%	90%	90%
Grant	Achieve CDBG Action Plan goals by ensuring that CDBG expenditures are spent in a timely manner according to HUD requirements	100%	100%	100%	100%
Grant	Achieve HOME Action Plan goals by committing 100% of HOME funds received through prior program years for approved housing activities	100%	100%	100%	100%
Grant	Number of Arlington Residents using United Way's 211 line	21,560	22,448	20,000	20,000
Grant	Number of persons served with CDBG funding	New Measure in FY 2024	15,384	15,000	15,000
ED	Number of code inspection activities completed	77,846	109,157	85,000	95,000
Parks	Live Release Rate	82%	80%	86%	90%
ED	Average number of days from initial code complaint to first action	3	2	2	2
ED	Percent of cases resolved through voluntary compliance	84%	81%	70%	75%
ED	Percent of inspection activities that are proactive	14%	17%	20%	30%
ED	Proactive commercial corridor inspections	9,915	8,705	7,000	5,000
ED	Tool Sharing Program - number of tools checked out	1,037	1,807	1,200	1,200
ED	Clean Corridor number Tasks completed	New Measure in FY 2026			1,200

Business Plan

Strengthen Our Communities Scorecard (cont.)

Dept.		Key Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Target
ED		Homeless encampment inspections completed	New Measure in FY 2026			1,850
Parks		Number of Animal Services' volunteer hours	6,921	7,184	7,500	8,000
HR		City-wide Volunteer Recruitment Expansion	66,719	62,683	66,000	66,000
LIB		Volunteer service hours (increase hours by 25% = 7,000)	5,432	7,196	8,000	8,000
OSI		Number of neighborhood grants awarded	8	4	4	7
OSI		Amount of neighborhood grants awarded	$144,620	$77,660	$61,815	$100,000
Parks		Volunteer Hours	32,002	29,195	30,000	40,000
Police		APD Volunteer Hours	19,244	18,721	18,882	12,000
Police		Citizen Graduations for Community Based Policing Outreach Programs	39	70	70	60
LIB		Citizen satisfaction with overall library services [annual survey]	94%	94%	95%	95%
LIB		Overall Library facility satisfaction rating (excellent)	72%	82%	80%	80%
LIB		Visits per capita	3.8	2.9	3.5	3.5
LIB		New Library Cards Issued (All)	13,584	14,388	15,000	15,000
LIB		Percent of total registered borrowers with account activity in the last 12 months	41%	62%	50%	50%
LIB		Number of adult education students served	New Measure in FY 2025		1,800	1,800
LIB		Library App (MyLibro) usages	New Measure in FY 2025		180,000	180,000
LIB		New Library Cards Issued to Children under 18	New Measure in FY 2024	2,269	2,300	2,300
LIB		Library App (MyLibro) new user profiles created	New Measure in FY 2026			3,300
LIB		Library materials per capita	1.4	1.2	1.8	1.8
LIB		Circulation per capita	4.76	4.3	5.5	5.5
LIB		Circulation of Digital materials	348,289	412,796	330,000	330,000
LIB		Circulation of Physical materials	1,526,011	1,301,786	1,361,000	1,361,000
Fire		AISD Fire Academy Completion Rates	100%	90%	94%	94%
OSI		Number of Arlington Urban Design Center Projects Completed	12	14	12	12
Police		Police Explorer Members	17	22	12	12
Police		Hometown Recruiting Students	New Measure in FY 2026			35
Parks		Citizen satisfaction with quality of parks and recreation programs and classes [annual survey]	81%	80%	84%	90%
Parks		Quality of programs and services	90%	95%	93%	95%
Parks		Quality of facilities	90%	97%	95%	95%
Parks		Park Operations – Routine Park Inspection/Maintenance Hours]	New Measure in FY 2024	36,125	45,000	45,000
Parks		Park Operations – Graffiti Removal/Vandalism Repair Hours	New Measure in FY 2024	225	225	250

Strengthen Our Communities Scorecard (cont.)

Dept.		Key Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Target
Parks		Park Operations – Landscape Bed Maintenance	New Measure in FY 2024	14,671	16,000	20,000
Parks		Park Operations – Trail Maintenance Hours	New Measure in FY 2024	732	1,000	1,000
Parks		Special Event Hours	New Measure in FY 2024	827	1,000	1,250
Parks		Number of Trees Planted	New Measure in FY 2024	8	300	200
Parks		Number of Trees Given Away	New Measure in FY 2024	1,150	1,250	2,000
Parks		TPL ParkScore – 10 Minute Walkability	New Measure in FY 2024	61	71	90
Parks		Participation in programs and classes	199,102	275,987	275,000	250,000
Parks		Camp Participation	6,717	4,937	5,500	6,500
Parks		Swim Lesson Participation	3,451	3,439	3,500	3,500
Parks		Outdoor Pool Admissions	79,094	69,099	80,000	80,000
Parks		Rounds of golf played	128,593	132,939	133,000	130,000
Parks		Rentals (Lake Room, Bob Duncan, Rec Centers, Pavilions, Aquatics)	13,063	12,680	14,500	15,500
Parks		Number of unplayable golf days (Mon-Thurs)	31	32	25	33
Parks		Number of unplayable golf days (Fri-Sun/Holidays)	29	24	25	20
Parks		Recreation Memberships Sold – Gold Package	16,649	24,177	50,000	50,000
Parks		Recreation Memberships Sold – Green Package	27,928	28,076	26,000	30,000
Parks		Recreation Memberships Sold – Blue Package	9,698	11,339	12,000	12,000
Parks		Travel time to the facility was convenient and reasonable (percent satisfaction)	92%	96%	95%	90%
Parks		Events – Rental Centers (Lake House/Bob Duncan Center)	New Measure in FY 2024	800	850	850
Parks		Events – Tierra Verde and Texas Rangers Golf Clubs	New Measure in FY 2024	425	400	425
Parks		Rentals – Recreation Centers	New Measure in FY 2024	6,000	5,500	6,000
Parks		Rentals – Park Pavilions	New Measure in FY 2024	1,200	1,100	1,200
Parks		Program Attendance – Levitt Pavilion	New Measure in FY 2024	100,000	100,000	100,000
Parks		Program Attendance – Go Ape!	New Measure in FY 2024	12,000	10,000	12,000
Parks		Program Attendance (Levitt Pavilion – River Legacy Science Center)	New Measure in FY 2024	15,000	15,000	15,000

Business Plan

Strengthen Our Communities Scorecard (cont.)

Dept.	Key Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Target
Fire	9-1-1 calls answered within 10 seconds	92%	92%	90%	90%
Fire	Fire P1 and P2 (emergency) calls dispatched within 25 seconds (average)	13.04	23.98	25.00	25.00
Fire	Fires – Turnout Time Objective = 80 seconds (1:20)	0:55	0:54	0:50	1:20
Fire	Emergency Medical Service – Turnout Time Objective = 60 seconds (1:00)	0:50	0:50	0:50	1:00
Fire	Other – Turnout Time Objective = 80 seconds (1:20)	0:53	0:55	0:50	1:20
Fire	All Calls – Travel Time Objective = 240 seconds (4:00)	5:57	5:31	5:40	4:00
Fire	Fire – Response Time Objective = 320 seconds (5:20)	5:30	5:21	5:20	5:20
Fire	Emergency Medical Service – Response Time Objective = 300 seconds (5:00)	5:31	5:16	5:15	5:00
Fire	Other – Response Time Objective = 320 seconds (5:20)	6:25	5:51	5:30	5:20
Fire	Police Priority 0 (emergency) calls dispatched within 2 minutes (average)	New Measure in FY 2025		60	60
Police	Call Response time to priority 1 calls (From Call is taken by Dispatch to First Unit on Scene)	12.35	11.92	10.94	< 13.14
Police	Citizen satisfaction with police services [annual survey]	68%	72%	74%	75%
Police	Unit Response Time (From First APD Unit is dispatched to First Unit on Scene)	7.9	8.23	7.8	< 8.05
Fire	Percent of Outdoor Warning Sirens Successfully Tested	92%	62%	90%	90%
Fire	Fire Prevention Business Inspections	11,349	16,000	8,300	8,300
Fire	Fire Prevention Business Violations Addressed	3,286	2,250	2,850	2,850
PDS	Percent of routine food establishment inspections completed on time	86%	96%	96%	90%
PDS	Percent of non-compliant gas well site components corrected within 2 days following notification to operator	100%	100%	100%	100%
PWK	Percent of City maintained drainage inlets inspected compared to goal of 11,346	100%	103%	100%	100%
PWK	Percent of concrete channels inspected compared to goal of 371	100%	100%	100%	100%
Court	Percent of Warrants Cleared	95.87%	92%	90%	93%
Court	Municipal Court Clearance Rate	94.42%	90%	92%	95%
Court	Time To Disposition within 30 days	72%	70%	70%	70%
Court	Age of Active Pending Caseload	45 Days	41 days	45 days	45 Days
Court	Cost per Disposition	$74.23	$73.48	$74.30	$73.25
Court	Reliability and Integrity of Case Files	100%	100%	100%	100%

Strengthen Our Communities Scorecard (cont.)

Dept.		Key Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Target
Court		Management of Legal Financial Obligations-Rate	79%	79%	80%	80%
Court		Annual Access and Fairness Survey Index Score	70%	70%	70%	72%
Police		Committed Time to all calls (minutes)	81.02	80.7	81.94	< 80.70
Police		Domestic Violence Victims Served	5,761	6,434	5,598	5,000
Police		Human Trafficking Victims Served	39	23	10	10
Police		Fatality Crashes	35	42	34	< 28
Police		Overall Crime	25,552	25,793	24,628	31,620
Fire		9-1-1 Dispatch Center Calls for Service (calls from 9-1-1 phone switch)	391,935	383,179	372,080	400,000
Fire		Police Calls for Service Handled and Processed by PD Dispatch	259,370	270,487	289,044	290,000
Fire		Emergency Calls	1,224	1,351	1,300	1,300
Fire		Priority 1 Calls	71,736	73,167	70,824	71,000
Fire		Priority 2 Calls	46,956	46,256	44,756	47,000
Fire		Priority 3 Calls	139,454	149,713	172,164	172,000
Fire		Officer Initiated (not included in total)	111,525	121,066	141,600	14,200
Fire		Ambulance Dispatched Calls for Service	58,875	58,177	57,940	60,000
Fire		Fire Dispatched Calls for Service	54,939	53,504	47,908	48,000
Fire		Fires	3,881	3,660	3,764	4,000
Fire		Emergency Medical Service	39,583	39,070	35,848	37,000
Fire		Other	11,475	10,774	8,296	8,400
Fire		Dispatched Animal Services After-Hours Calls for Service	1,001	1,064	840	900
Fire		Fire Department Incidents (un-audited)	50,630	51,548	45,664	46,100
Fire		Fires	3,881	910	1,084	1,100
Fire		Emergency Medical Service	39,583	22,587	22,580	23,000
Fire		Other Emergency Incidents	24,830	28,051	22,000	22,000
Fire		Fire Department RMS Unit Responses (un-audited)	71,112	70,771	66,192	66,500

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.

FY 2026 OPERATING POSITIONS

Funding Source / Use	General Fund	Water and Sewer Fund	Aviation Fund	Convention and Event Services Fund
Beginning Balance	$ -	$ -	$ 44,860	$ 40,223
Total Revenues	$ 347,728,333	$ 224,999,648	$ 10,325,024	$ 16,601,657
Total Interfund Transfers	$ (4,590,033)	$ (31,366,281)	$ (548,564)	$ (3,651,396)
Total Available Funds	$ 343,138,300	$ 193,633,367	$ 9,821,320	$ 12,990,484
Total Expenditures	$ 343,066,796	$ 193,309,789	$ 9,324,280	$ 12,941,422
Ending Balance	$ 71,504	$ 323,578	$ 497,040	$ 49,062

FY 2026 OPERATING POSITIONS

Park Performance Fund	Storm Water Utility Fund	Street Maintenance Fund	Debt Service Fund	Totals
$ 1,327,298	$ 2,464,170	$ 12,255	$ 3,165,298	$ 7,054,104
$ 17,704,100	$ 29,687,146	$ 26,493,287	$ 77,128,737	$ 750,667,932
$ 2,868,000	$ (15,251,866)	$ 7,752,774	$ 1,509,729	$ (43,277,638)
$ 21,899,398	$ 16,899,450	$ 34,258,316	$ 81,803,764	$ 714,444,397
$ 21,310,292	$ 16,686,980	$ 34,211,633	$ 78,625,897	$ 709,477,091
$ 589,106	$ 212,470	$ 46,683	$ 3,177,867	$ 4,967,306

FY 2026 REVENUES AND EXPENDITURES

Revenues by Type	General Fund	Water and Sewer Fund	Aviation Fund	Convention and Event Services Fund
Property Taxes	$ 158,667,258	$ -	$ -	$ -
Sales Taxes	93,785,128	-	-	-
Hotel Occupancy and Other Taxes	10,015,621	-	-	10,844,590
Water Sales and Wastewater Charges	-	207,707,096	-	-
Franchise Fees	35,340,680	-	-	-
Licenses and Permits	10,473,286	-	-	-
Leases and Rents	12,719,542	-	3,229,857	4,628,767
Fines and Forfeitures	7,539,359	-	-	-
Service Charges and Recreational Programs	11,553,941	12,292,552	7,064,218	1,126,050
Interest and Miscellaneous Revenues	7,633,518	5,000,000	30,949	2,250
Total FY 2026 Revenues	$ 347,728,333	$ 224,999,648	$ 10,325,024	$ 16,601,657
Expenditures by Classification				
Salaries and Benefits	$ 254,481,905	$ 24,026,289	$ 2,220,356	$ 2,384,943
Supplies, Maintenance, and Training	87,114,099	168,533,500	6,558,924	10,406,479
Capital Outlays	1,470,792	750,000	545,000	150,000
Total FY 2026 Expenditures	$ 343,066,796	$ 193,309,789	$ 9,324,280	$ 12,941,422

FY 2026 REVENUES AND EXPENDITURES

Park Performance Fund	Storm Water Utility Fund	Street Maintenance Fund	Debt Service Fund	Totals
$ -	$ -	$ -	$ 74,078,737	$ 232,745,995
-	-	25,576,261	-	119,361,389
-	-	-	-	20,860,211
-	-	-	-	207,707,096
-	-	-	-	35,340,680
-	-	-	-	10,473,286
-	-	-	-	20,578,166
-	-	-	-	7,539,359
17,704,100	28,687,146	-	-	78,428,007
-	1,000,000	917,026	3,050,000	17,633,743
$ 17,704,100	$ 29,687,146	$ 26,493,287	$ 77,128,737	$ 750,667,932
$ 12,828,529	$ 4,022,236	$ 7,399,275	$ -	$ 307,363,535
6,883,698	12,239,744	25,858,958	78,625,897	396,221,299
1,598,065	425,000	953,400	-	5,892,257
$ 21,310,292	$ 16,686,980	$ 34,211,633	$ 78,625,897	$ 709,477,091

FY 2026 RESERVES

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

SELECTED FINANCIAL RESERVES
FY 2026 OPERATING POSITIONS

	UNALLOCATED	WORKING CAPITAL	BUSINESS CONTINUITY	LANDFILL LEASE	OTHER POST EMPLOYMENT BENEFITS
Balance on September 30, 2024	$ 10,761,910	$ 29,886,610	$ 4,062,075	$ 17,151,326	$ 1,717,904
Transfers In/(Out)	674,602	1,871,065	-	-	-
Appropriations/Mid-Year Adjustments	-	-	-	-	-
Balance on September 30, 2025	$ 11,436,512	$ 31,757,675	$ 4,062,075	$ 17,151,326	$ 1,717,904
Transfers In/(Out)	408,109	1,131,925	-	-	-
Appropriations/Mid-Year Adjustments	-	-	-	-	-
Balance on October 1, 2025	$ 11,844,621	$ 32,889,600	$ 4,062,075	$ 17,151,326	$ 1,717,904

Unallocated Reserve

This reserve is the City's fund for emergencies and unanticipated expenses. The balance in this reserve is equal to at least three percent of General Fund recurring expenditures and will be $11,844,621 at the beginning of FY 2026.

Working Capital Reserve

The purpose of the Working Capital Reserve is to set aside at least one month of recurring General Fund expenditures and will be $32,889,600 at the beginning of FY 2026.

Business Continuity Reserve

This reserve of one-time funding represents amounts available to support the City's core services in the event of a significant economic downturn or other unforeseen circumstances.

Landfill Lease Reserve

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

Other Post-Employment Benefits Reserve

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

Total Reserve Level for FY 2026

In the aggregate, the reserves described above represent 20.0 percent of the General Fund's recurring expenditures in FY 2026, which is within the 15 – 25 percent range established by Council policy.

General Fund Summary

As the primary operating fund of the City, the General Fund is used to account for resources associated with core government services. These services include Police, Fire, Code Compliance, Park Operations that are not self-supporting, Libraries, Public Works, and other traditional government activities. Property taxes, sales taxes and franchise fees are the primary revenue sources for the General Fund. In FY 2026, General Fund revenues and transfers are budgeted at $343,138,300 and expenditures are budgeted at $343,066,796.

General Fund Summary

GENERAL FUND
FY 2026 Operating Position

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
GENERAL FUND REVENUES	$ 314,349,975	$ 336,735,236	$ 330,832,716	$ 347,728,333
INTERFUND TRANSFERS:				
From Water and Sewer Fund - Indirect Cost	$ 4,781,730	$ 4,467,240	$ 4,467,240	$ 4,467,240
From Convention & Event Services Fund - Indirect Cost	483,173	645,068	645,068	645,068
From Storm Water Fund - Indirect Cost	854,226	852,362	852,362	852,362
From Aviation Fund - Indirect Cost	515,704	632,923	548,564	548,564
From EDC - Indirect Cost	257,737	995,597	995,597	995,597
From TIRZ - Admin Fee	-	87,528	87,528	102,731
To IT - One-time Projects	(1,957,295)	(1,279,250)	(1,279,250)	(2,886,580)
To Fleet Services - Vehicles	(1,075,000)	-	-	(750,000)
To Document Services - Support of Proprietary Fund	-	(175,000)	(275,000)	-
From SWUF - Engineering Reviews	88,699	88,699	88,699	88,699
To Reserves	(5,665,122)	(2,545,667)	(2,545,667)	(1,540,033)
General Fund Ending Balance	1,744,000	450,000	700,500	-
From Parks Gas Fund - TRGC Debt Reimbursement	1,173,850	1,133,850	1,133,850	1,093,850
From Park Fee Fund	1,500,000	-	-	-
From Parks ATF Gas - Parks One-time Projects	-	1,940,000	1,590,000	-
(To) / From Innovation / Venture Capital Fund	(2,000,000)	-	-	-
To Transportation Fund	(1,007,342)	(909,284)	(909,284)	(772,284)
To Street Maintenance Fund	(2,331,856)	(2,620,551)	(2,480,079)	(2,889,585)
To Street Maintenance Fund - Traffic	(4,825,323)	(4,926,932)	(4,826,410)	(5,045,662)
To Lamar Boulevard Public Improvement District	-	-	(50,000)	(50,000)
To Debt Service Fund	-	-	(3,411,896)	-
From Water for Small Business Capacity Building Initiative	299,500	-	550,000	550,000
Water Infrastructure Reimbursement	7,878,137	-	-	-
Use of General Fund Ending Balance in FY 2025	(700,500)	-	-	-
TOTAL INTERFUND TRANSFERS	$ 14,318	$ (1,163,417)	$ (4,118,178)	$ (4,590,033)
TOTAL AVAILABLE FUNDS	$ 314,364,294	$ 335,571,819	$ 326,714,538	$ 343,138,300
GENERAL FUND EXPENDITURES	$ 314,319,948	$ 335,533,445	$ 326,708,807	$ 343,066,796
ENDING BALANCE	$ 44,346	$ 38,374	$ 5,731	$ 71,504

General Fund Summary

GENERAL FUND EXPENDITURES

GENERAL FUND
FY 2026 Expenditures

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
FIRE				
Administration	$ 9,145,487	$ 9,420,518	$ 9,460,162	$ 11,806,802
Business Services	1,030,836	1,035,580	1,046,866	1,050,131
Operations	48,567,662	52,106,671	49,537,635	56,494,163
Prevention	3,450,031	3,398,735	3,589,534	3,762,630
Medical Services	735,402	1,003,834	696,018	671,683
Training	908,345	853,257	874,608	876,450
Resource Management	3,149,423	2,358,418	2,420,687	2,126,459
Emergency Management	349,920	329,282	357,289	337,338
Special Events	417,765	611,982	438,374	442,806
Gas Well Response	217,790	299,416	228,941	309,390
TOTAL	$ 67,972,661	$ 71,417,693	$ 68,650,115	$ 77,877,852
LIBRARY				
Administration	$ 2,796,110	$ 3,098,165	$ 3,103,032	$ 1,640,376
Downtown Library	849,960	878,179	858,958	1,009,680
Branch Libraries	1,696,672	1,718,064	1,705,972	1,603,343
Library Technology	702,820	602,937	599,838	611,261
Library Collections	1,484,939	1,523,147	1,489,756	1,407,137
Library Special Projects	375,009	366,585	339,928	347,485
Library Youth Services	771,849	836,072	825,125	874,990
Library Adult Education	105,720	289,897	184,908	300,858
Library Adult Services	594,475	640,542	644,756	676,555
TOTAL	$ 9,377,554	$ 9,953,588	$ 9,752,273	$ 8,471,685
CODE COMPLIANCE				
Administration	$ 1,251,418	$ -	$ -	$ -
Code Compliance	3,305,410	-	-	-
Animal Services	2,765,990	-	-	-
Multi-Family Inspection	653,771	-	-	-
TOTAL	$ 7,976,589	$ -	$ -	$ -

General Fund Summary

GENERAL FUND
FY 2026 Expenditures

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
POLICE				
Administration	$ 10,096,086	$ 10,792,370	$ 10,746,851	$ 10,280,526
Jail	5,815,633	5,103,357	5,824,574	5,330,029
Quartermaster & Fleet	1,448,213	1,286,109	1,459,996	1,268,723
Patrol	56,262,185	60,782,654	56,632,040	62,906,260
Traffic	7,013,475	7,327,100	7,311,909	7,872,400
SWAT	2,915,006	3,075,948	2,844,241	3,816,310
Event Management	1,064,936	995,934	1,059,267	1,166,836
Community Action Team	3,061,091	2,989,644	4,239,749	-
Criminal Investigations	5,532,027	5,550,021	5,737,564	8,286,995
Special Investigations	6,437,636	6,664,577	6,445,974	6,908,914
Covert Investigations	3,359,764	3,699,055	3,603,921	3,591,229
Administrative Support	1,399,903	1,507,711	1,384,333	1,470,772
Records Services	1,974,007	1,964,201	1,657,597	1,667,333
Technology	3,514,423	3,681,126	3,358,729	3,943,650
Fiscal Services	2,379,006	2,205,901	2,191,820	2,170,902
Behavioral Health & Victim Advocacy	3,003,757	3,358,795	3,211,104	3,464,413
Community Outreach	5,479,519	5,852,656	4,364,793	5,783,702
Training	5,879,197	5,549,646	9,243,775	5,864,719
Technical Services	5,831,913	6,231,959	6,186,918	6,597,297
TOTAL	$ 132,467,779	$ 138,618,763	$ 137,505,156	$ 142,391,010
PARKS AND RECREATION				
Administration	$ 2,995,957	$ 3,377,065	$ 3,229,061	$ 2,639,206
Marketing	465,875	435,267	422,315	460,632
Planning	714,012	731,274	703,095	608,319
Business Services	874,990	775,914	744,653	760,988
Recreation Program Administration	184,364	185,060	153,927	196,537
The Beacon Operations	607,493	583,247	596,383	606,819
Active Adult Operations	194,355	1,253,332	870,599	1,724,090
Field Maintenance	5,961,527	4,315,917	4,217,437	3,696,112
Asset Management	3,076,801	3,408,583	3,395,512	5,493,900
Forestry	2,101,056	3,298,563	2,993,407	1,709,216
North District	1,681,055	1,960,606	1,728,469	1,731,912
South District	1,739,250	1,759,761	1,856,289	1,621,512
Animal Services	-	3,201,441	3,112,196	3,256,355
TOTAL	$ 20,596,735	$ 25,286,029	$ 24,023,342	$ 24,505,598

General Fund Summary

GENERAL FUND
FY 2026 Expenditures

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
PUBLIC WORKS				
Administration	$ 2,877,666	$ 2,475,477	$ 2,374,008	$ 1,651,119
Traffic Engineering	1,132,749	1,241,612	1,221,799	1,341,755
School Safety	543,317	607,725	553,250	602,146
Engineering CIP	938,642	987,375	989,781	984,433
Inspections	1,836,838	1,857,174	1,757,933	1,882,153
Survey	189,527	181,183	186,067	198,742
Business Services	768,035	729,275	654,343	755,755
Information Services	348,477	374,764	333,906	420,306
Operations Support	366,078	253,690	254,514	256,142
TOTAL	$ 9,001,330	$ 8,708,275	$ 8,325,600	$ 8,092,551
ASSET MANAGEMENT				
Administration	$ 1,050,233	$ 1,583,888	$ 1,550,355	$ 1,363,210
Construction Management	792,754	518,830	514,835	582,868
Solid Waste Operations	594,328	663,670	542,782	780,977
Custodial	1,280,017	1,277,988	1,269,105	1,322,108
Facility Repair	5,626,387	5,997,734	6,576,905	5,894,134
Health and Human Services Campus	86,519	637,087	637,087	661,437
Code Compliance	-	3,236,902	3,065,848	-
Multi-Family Inspection	-	751,870	754,190	-
Clean Corridor Program	-	2,261,576	2,062,300	-
TOTAL	$ 9,430,238	$ 16,929,546	$ 16,973,407	$ 10,604,734
ECONOMIC DEVELOPMENT SERVICES				
Economic Development	$ 637,320	$ 802,984	$ 723,260	$ 849,854
Land Bank	813,823	-	-	-
Code Compliance	-	-	-	3,504,414
Multi-Family Inspection	-	-	-	772,359
Clean Corridor Program	-	-	-	2,263,457
TOTAL	$ 1,451,143	$ 802,984	$ 723,260	$ 7,390,084
PLANNING AND DEVELOPMENT SERVICES				
Administration	$ 1,391,264	$ 1,466,037	$ 1,440,631	$ 1,608,755
Development Services	2,813,581	3,005,511	2,824,352	3,172,016
Building Inspections	1,979,836	1,954,965	1,880,627	1,865,897
Environmental Health	1,201,357	1,309,852	1,268,531	1,304,374
Business Services	994,171	998,261	934,995	1,041,457
Mosquito Borne Virus Mitigation	142,457	100,376	121,297	100,376
TOTAL	$ 8,522,667	$ 8,835,002	$ 8,470,434	$ 9,092,875

General Fund Summary

GENERAL FUND
FY 2026 Expenditures

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
OFFICE OF STRATEGIC INITIATIVES				
Strategic Initiatives	$ 775,440	$ 996,142	$ 996,402	$ 1,066,301
Real Estate Services	-	794,392	748,493	751,300
TOTAL	$ 775,440	$ 1,790,535	$ 1,744,895	$ 1,817,601
CITY MANAGER'S OFFICE				
City Manager's Office	$ 1,262,715	$ 1,663,515	$ 1,358,130	$ 1,265,938
Mayor & Council	53,672	65,386	67,804	67,399
TOTAL	$ 1,316,386	$ 1,728,901	$ 1,425,934	$ 1,333,337
INTERNAL AUDIT	$ 679,162	$ 811,463	$ 744,596	$ 769,416
JUDICIARY	$ 1,076,615	$ 1,105,544	$ 1,063,487	$ 1,108,948
CITY ATTORNEY'S OFFICE				
Administration	$ 1,658,420	$ 1,735,587	$ 1,626,683	$ 1,692,975
Litigation	1,032,002	1,113,763	1,088,237	1,191,473
Municipal Law	1,295,919	1,374,354	1,356,782	1,449,847
Public Safety Section	1,264,337	1,365,641	1,275,770	1,536,655
TOTAL	$ 5,250,679	$ 5,589,344	$ 5,347,472	$ 5,870,950
HUMAN RESOURCES				
Administration	$ 676,123	$ 773,195	$ 744,628	$ 606,188
Employee Operations	826,339	887,340	825,635	861,906
Employee Services	515,705	420,643	408,355	428,108
Workforce Investment	770,496	941,708	928,859	1,046,396
Risk Management	1,963,673	2,300,071	2,146,511	2,371,242
Civil Service Operations	528,004	494,757	495,370	506,082
TOTAL	$ 5,280,340	$ 5,817,714	$ 5,549,358	$ 5,819,922
FINANCE				
Administration	$ 1,356,794	$ 795,413	$ 764,758	$ 884,586
Accounting	1,146,869	1,590,683	1,542,782	1,644,802
Purchasing	696,368	717,083	760,631	766,432
Treasury	2,263,548	2,944,704	2,948,163	2,944,046
Payroll / Payables	989,599	1,057,400	1,094,388	1,142,865
Office of Management and Budget	771,536	809,772	785,708	853,661
TOTAL	$ 7,224,714	$ 7,915,055	$ 7,896,431	$ 8,236,392

General Fund Summary

GENERAL FUND
FY 2026 Expenditures

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
COMMUNICATION & LEGISLATIVE AFFAIRS				
Office of Communications	$ 1,301,364	$ 1,476,684	$ 1,383,782	$ 1,544,013
Action Center	1,367,009	1,376,670	1,371,661	1,354,120
Executive and Legislative Support	2,161,298	2,367,286	2,337,578	2,513,732
Intergovernmental Relations	152,143	169,292	116,668	118,292
TOTAL	$ 4,981,814	$ 5,389,932	$ 5,209,689	$ 5,530,157
NON-DEPARTMENTAL				
Non-Departmental	$ 8,509,375	$ 8,816,828	$ 9,000,490	$ 7,238,585
Non-Departmental Projects	1,795,771	3,395,979	2,339,152	4,778,719
Small Business Capacity Building Initiative	299,500	800,500	800,500	550,000
Non-Departmental METF	-	300,000	-	300,000
ERP Systems	1,493,832	1,082,390	942,822	1,278,025
TOTAL	$ 12,098,478	$ 14,395,697	$ 13,082,964	$ 14,145,329
BUSINESS OUTREACH	$ 597,412	$ 665,083	$ 490,495	$ 587,770
GRANTS INNOVATION & COMPLIANCE	$ -	$ -	$ -	$ 129,007
MUNICIPAL COURT	$ 3,471,216	$ 3,627,550	$ 3,596,415	$ 3,319,553
TRANSPORTATION				
Administration	$ 772,979	$ 784,257	$ 752,408	$ 808,751
Contracted Transportation Services	5,378,571	5,360,490	5,381,077	5,163,274
TOTAL	$ 6,151,550	$ 6,144,747	$ 6,133,485	$ 5,972,025
Interfund Transfer Savings	$ (1,380,553)	$ -	$ -	$ -
TOTAL - GENERAL FUND	$ 314,319,948	$ 335,533,445	$ 326,708,807	$ 343,066,796

General Fund Summary

GENERAL FUND REVENUES

General Fund revenue classifications range from Taxes (primarily Property and Sales), which comprise 75.48 percent of General Fund revenues, to Miscellaneous Revenues, which comprise 2.2 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 2026 is $0.6298 per $100 valuation. Of this tax rate, 70.6 percent, or $0.4446, will be used for General Fund activities. The remaining 29.4 percent, or $0.1852, will be used for debt service. General Fund property tax revenue for FY 2026 is estimated to be $158,667,258 from the total tax base of $43,710,730,541. The General Fund's portion of the sales tax rate is 1 percent. Sales tax revenue for FY 2026 is estimated at $93,785,128. Other taxes include Bingo Tax and State 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 10.2 percent of the General Fund revenues. The largest of these is the Electric Franchise Fee, at $12,823,785. Other Franchise Fees include the Telephone, Water, Cable Television, and Gas utilities, and royalties from the Landfill.

Service Charges

Service Charges account for 3.3 percent of General Fund revenues, at $11,533,941. 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 2.2 percent of General Fund revenue, at $7,539,359. Municipal Court fines account for nearly all Fines and Forfeitures. Licenses and Permits account for 3.0 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 childcare permits. Total revenue for this category is $10,473,286. Leases and Rents are estimated at $12,719,542, or 3.7 percent of total revenues in the fund. The City's landfill generates more than three-quarters of the revenue in this category, at $9.9 million. The final revenue category is Miscellaneous at $7,633,518, or 2.2 percent.

INTERFUND TRANSFERS

Interfund transfers for FY 2026 include three broad categories. The first of these is indirect costs, which are payments by non-General Fund departments for services received from the General Fund. These services include payroll, human resources, finance, and building use and maintenance. Indirect costs total $7,508,831 for FY 2026. Support for other funds includes amounts paid by the General Fund to the Transportation Fund ($772,284), the Street Maintenance Fund ($7,935,247), the Information Technology Fund for one-time projects ($2,886,580), and amounts set aside for selected reserves ($1,540,033). The transfers also include the receipt of funds for one-time expenditures, expense reimbursements, or savings from the prior year; these include $1,093,850 from the Parks Gas Fund, $550,000 from Water Utility for the Small Business Capacity Building Initiative, and $88,699 from the Storm Water Fund. In the aggregate, the net impact of interfund transfers in FY 2026 is $4,590,033 transferred out of the General Fund.

General Fund Summary

GENERAL FUND
FY 2026 Revenues

REVENUE ITEM	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
TAXES:				
Ad Valorem Taxes	$ 140,344,589	$ 152,001,691	$ 148,480,530	$ 158,667,258
Sales Tax	91,385,703	97,249,802	90,806,669	93,785,128
PILOT - Water	4,958,253	5,249,330	5,161,812	5,483,600
PILOT - SWUF	860,664	920,218	902,902	1,127,948
PILOT - Housing	-	-	191,000	190,000
State Liquor Tax	2,776,709	3,011,412	2,997,772	3,078,806
Bingo Tax	102,604	122,513	138,180	135,267
TOTAL TAXES	$ 240,428,522	$ 258,554,966	$ 248,678,865	$ 262,468,007
LICENSES AND PERMITS:				
Burglar Alarm Permit	$ 468,472	$ 471,600	$ 437,167	$ 432,556
Building Permits	3,426,446	4,351,235	3,475,000	4,130,998
Electrical Permits	134,235	140,000	145,000	163,650
Plumbing Permits	314,788	340,000	323,000	409,700
Mechanical Permits	169,846	205,000	171,000	215,050
Swimming Pool Permits	104,400	110,200	125,000	126,000
Business Registration	213,550	205,000	215,000	210,000
Certificates of Occupancy	108,876	115,000	100,000	127,750
Boathouse / Pier License	13,419	13,500	13,500	13,500
Plan Review Fee	1,565,372	1,996,742	1,560,000	1,720,338
After-Hours Inspection Fee	35,136	33,000	33,000	47,020
Drilling / Gas Well Inspection Fees	217,500	-	58,000	61,750
Gas Well Reinspection Fee	902,200	959,400	959,400	960,050
Gas Well Supplemental Fee	5,250	17,000	62,250	21,125
Small Cell Permits / Inspections / Rentals	172,328	151,500	153,784	153,000
Securing Code Violations	470	3,038	-	2,500
Food Establishment Permits	939,710	906,000	951,000	951,250
Alcoholic Beverage License	112,365	110,000	110,000	10,000
Abandonment Fees	1,200	3,000	2,000	3,000
Child Care License / Permit	60,605	59,575	59,000	59,200
Hotel Inspections	24,100	21,000	70,000	70,000
Dog and Cat License	28,303	38,704	30,415	54,000
Euthanasia Fees	9,770	10,462	10,130	16,200
Deceased Animal Pick-Up	3,531	2,520	2,520	4,000
Dangerous Animal Fee	3,388	3,150	3,150	6,550
Fire Permits	179,542	182,202	183,500	181,134
Fire OT and Re-inspection Fees	25,621	25,904	24,476	30,500

General Fund Summary

GENERAL FUND
FY 2026 Revenues

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
REVENUE ITEM				
Fire Inspection Fees	157,030	166,967	135,000	104,570
Fire Operational Permits	106,375	134,500	105,000	94,220
Irrigation Permits	53,860	61,000	42,000	56,250
Special Event Comm Parking Renewal	9,001	12,000	8,550	13,800
Special Event Comm Parking Permits	4,800	4,000	4,000	6,450
Other Licenses / Permits	4,350	2,535	3,365	3,575
Traffic Control Plan Review Fee	-	-	-	13,600
TOTAL LICENSES AND PERMITS	$ 9,575,838	$ 10,855,734	$ 9,575,206	$ 10,473,286
SERVICE CHARGES:				
Park Bond Fund Reimbursement	$ 62,780	$ 70,000	$ 50,000	$ 50,000
Building Inspection Fees	57,114	54,000	61,000	85,463
Public Works Reimbursements	694,813	702,000	719,682	995,925
Plat Review and Inspection Fees	105,796	100,000	112,000	185,910
Rezoning Fees	146,653	150,000	148,000	181,525
Zoning Board Of Adjustment	-	-	-	1,400
Multi-Family Annual Inspections	934,911	1,038,306	1,106,355	1,126,831
Extended-Stay Annual Inspections	149,511	183,781	183,179	183,781
Food Establishment Application Fees	68,810	70,000	75,000	75,612
Animal Awareness / Safety Program	2,930	700	7,000	7,800
Animal Adoption Fees	37,918	49,195	24,000	24,000
Mowing Services	186,831	109,638	65,000	100,000
Vital Statistics	334,167	325,000	325,000	325,000
Dangerous Structure Demolition Fees	-	9,266	9,247	9,247
Nuisance Abatement	73,963	42,314	29,504	34,607
Multi-Family Re-Inspections	11,850	3,000	11,250	12,000
Extended Stay Reinspection Fees	450	300	1,500	1,200
Duplex Registration	19,679	20,750	17,450	19,081
Duplex Re-Inspections	150	300	150	300
Food Establishment Re-Inspection	15,750	15,000	18,000	16,000
Swimming Pool Re-Inspections	7,100	3,750	6,500	8,600
Vet Services	8,151	10,760	8,000	9,500
Storm Clean-Up Fees	60,001	-	-	-
Environmental Fee	-	187,265	180,303	181,060
Animal Services - Owner Surrender Fees	5,399	8,645	7,520	11,000
Short Term Rental Revenue	126,000	115,000	133,000	138,000
MF Recycling Permit Fees	-	2,250	-	2,250
Construction Management Fees	257,494	250,000	59,138	150,000
Police Admin. Services Revenue	38,425	33,037	10,698	36,090
Impoundment Fees	23,514	28,478	15,000	17,000
Abandoned Vehicle Search Fees	4,950	5,436	4,240	4,508
Police Towing	133,100	102,868	120,533	126,560
Fire Initial Inspection	54,350	52,700	48,320	47,720

General Fund Summary

GENERAL FUND
FY 2026 Revenues

REVENUE ITEM	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
Inspection Transfer	1,167,364	1,132,300	1,134,299	1,144,640
Real Estate Transfer	163,919	160,000	200,000	185,000
Survey Transfer	120,300	138,000	134,483	108,529
Landscape / Tree Preservation Fees	5,660	6,000	6,000	7,200
Non-Resident Library Cards	30,600	28,000	32,000	71,680
Transportation Bond Fund Reimbursement	93,194	116,000	116,000	116,000
Public 3D Printing	20,029	-	-	-
AISD - SRO/HRO Program	2,450,954	3,591,194	3,607,890	3,715,536
AISD - Fire Academy Program	104,376	104,376	104,376	104,376
AISD - School Crossing Guard Program	-	-	-	301,073
State Reimbursement - Transportation	93,194	62,130	62,130	62,130
Major Event Trust Fund Revenue	-	300,000	3,130,000	300,000
Water Department Street Cuts	244,296	145,000	269,000	175,000
Public Improvement Fees	423,830	400,000	400,000	410,000
Risk Fund Transfer	-	343,633	288,118	-
Legal Services	-	-	-	50,000
Grant Indirect Charges	-	-		129,007
Hazmat Cleanup Fee	-	-	-	492,000
Real Estate Development Easement Review	-	-	-	10,800
Demolition Permit Historic Review Fee	-	-	-	3,000
TOTAL SERVICE CHARGES	$ 8,540,276	$ 10,270,373	$ 13,040,865	$ 11,553,941
FRANCHISE FEES:				
Electrical Utility	$ 12,777,919	$ 12,924,027	$ 12,777,919	$ 12,823,785
Gas Utility	3,735,946	3,161,133	3,407,331	3,848,024
Telephone Utility	1,345,266	1,468,088	1,288,531	1,265,761
Water Utility	11,050,159	11,761,226	12,580,280	12,704,300
Sanitation Franchise	2,963,591	2,696,484	2,921,263	3,408,970
Cable TV Franchise	1,357,727	1,590,701	1,242,997	1,289,840
TOTAL FRANCHISE FEES	$ 33,230,608	$ 33,601,658	$ 34,218,321	$ 35,340,680
FINES AND FORFEITURES:				
Criminal Justice Fee	$ 218,210	$ 212,339	$ 320,772	$ 318,707
Municipal Court Fines	2,314,851	2,017,070	2,937,131	2,884,487
Child Safety Fees	18,153	24,553	28,821	32,700
Uniform Traffic Fines	3,429,969	3,072,410	4,235,386	3,979,990
Time Payment Fees	114,458	118,888	123,100	123,156
Issue / Arrest Fees	170,073	161,179	170,250	168,119
Library Fines	26,428	20,000	20,200	20,200
Other Fines	12,583	7,632	12,196	12,000
TOTAL FINES AND FORFEITURES	$ 6,304,725	$ 5,634,071	$ 7,847,856	$ 7,539,359

General Fund Summary

GENERAL FUND
FY 2026 Revenues

REVENUE ITEM	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
LEASES AND RENTS:				
Copier Concession	$ 97,588	$ 123,035	$ 123,035	$ 126,111
Cell Phone Tower Leases	256,014	187,239	145,129	150,600
Sheraton Ground Lease	110,783	335,183	335,183	167,592
Landfill Lease	2,533,067	2,575,216	2,575,216	2,626,724
Pipeline License Fund Chargebacks	79,016	70,100	105,000	95,000
Landfill Lease, Deferred Revenue	83,986	83,986	83,986	83,986
Sign Rental	24,381	10,000	16,000	10,000
Methane Royalties	918,492	1,104,680	1,226,120	1,415,027
101 Center Ground Lease	61,500	61,500	61,500	61,500
Other Leases, Rents & Concessions	12,675	6,000	25,000	38,947
Landfill Gross Revenues	6,178,727	5,109,456	6,025,722	7,091,000
Landfill Environmental Fee	-	162,447	63,141	72,000
Garbage and Recycling Education Revenue	30,900	31,827	31,827	32,782
Health and Human Services Campus Leases	210,341	674,156	674,156	676,273
Pipeline License Agreements	-	-	-	72,000
TOTAL LEASES AND RENTS	$ 10,597,470	$ 10,534,825	$ 11,491,015	$ 12,719,542
MISCELLANEOUS REVENUE:				
Miscellaneous Revenue Police	$ -	$ -	$ -	$ 150,000
Auction Income	39,976	55,000	62,306	55,000
Miscellaneous Revenue	411,172	550,000	400,000	560,000
Open Records Request	46,338	20,000	40,000	35,000
Risk Management Damages	395,832	350,000	420,000	425,000
Beverage Contract	26,656	32,968	16,484	32,968
Interest	4,752,562	4,990,889	5,040,798	5,040,798
Miscellaneous Revenue, for Infrastructure	-	1,284,752	-	1,284,752
Adopt-a-Median Donations	-	-	1,000	50,000
TOTAL MISCELLANEOUS REVENUE	$ 5,672,536	$ 7,283,609	$ 5,980,588	$ 7,633,518
TOTAL - GENERAL FUND REVENUES	$ 314,349,975	$ 336,735,236	$ 330,832,716	$ 347,728,333

General Fund

As the primary operating fund of the City, the General Fund is used to account for resources associated with core government services. These services include Police, Fire, Code Compliance, Park Operations that are not self-supporting, Libraries, Public Works, and other traditional government activities. Property taxes, sales taxes and franchise fees are the primary revenue sources for the General Fund.

Asset Management	Business Outreach	City Attorney's Office
City Auditor's Office	City Manager's Office	Communication & Legislative Affairs
Economic Development Services	Finance	Fire
Grants Innovation & Compliance	Human Resources	Judiciary
Libraries	Municipal Court	Non-Departmental
Parks & Recreation	Planning & Development Services	Police
Public Works	Office of Strategic Initiatives	Transportation

ASSET MANAGEMENT: Nora Coronado, Director

Department Narrative

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

Business Plan Objectives

- Plan, Manage, and Maintain Public Assets
- Improve Quality of Life and Place

Revenue Highlights

Landfill Gross Revenue	$7,091,000
Sanitation Franchise	3,408,970
Landfill Lease	2,626,724
Methane Royalties	1,415,027
HHS Campus Leases	676,273
Environmental Fee	181,060
Construction Management Fees	150,000
Landfill Environmental Fee	72,000
Garbage and Recycling Education	32,782
Total	**$15,653,836**

Budget Highlights

- Moved 48 FTEs to Economic Development Services
- Moved 1 FTE the Fleet Services Fund
- Department Budget Reductions ($22,361)
- One-time Funding for Solid Waste Master Plan $150,000
- Increased Recurring Funding for Facility Services Annual Requirement Contracts $45,946
- Increased Recurring Funding for Custodial Services – City and Library Facilities $41,615

City-wide Budget Impacts

FY 2026 expenditures are impacted by a shift in the calculation of the city's contribution to the Group Health Fund, a 3% across the board cost-of-living adjustment, and other market pay adjustments to some Administrative Clerical and Technical Craft positions effective October 2025.

Authorized Positions and Expenditures by Category

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
Authorized Positions	40	90	89	40
Personnel Services	$ 3,910,638	$ 7,020,536	$ 6,793,732	$ 3,620,516
Operating Expenses	5,369,815	9,640,110	10,124,079	6,984,218
Capital Outlay	149,785	268,900	55,596	-
TOTAL	**$ 9,430,238**	**$ 16,929,546**	**$ 16,973,407**	**$ 10,604,734**

Asset Management Expenditures

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
Administration	$ 1,050,233	$ 1,583,888	$ 1,550,355	$ 1,363,210
Construction Management	792,754	518,830	514,835	582,868
Solid Waste Operations	594,328	663,670	542,782	780,977
Custodial	1,280,017	1,277,988	1,269,105	1,322,108
Facility Repair	5,626,387	5,997,734	6,576,905	5,894,134
Health and Human Services Campus	86,519	637,087	637,087	661,437
Code Compliance	-	3,236,902	3,065,848	-
Multi-Family Inspection	-	751,870	754,190	-
Clean Corridor Program	-	2,261,576	2,062,300	-
TOTAL	**$ 9,430,238**	**$ 16,929,546**	**$ 16,973,407**	**$ 10,604,734**

Scorecard

Asset Management Key Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Target
General Fund				
Overall satisfaction of Construction Management's services "exceeds" or "meets" expectations	95%	100%	95%	95%
Overall satisfaction of facility maintenance and repair services "exceeds" or "meets" expectations	90%	94%	94%	94%
Overall satisfaction of custodial services contractor "exceeds" or "meets" expectations	73.53%	76%	78%	78%
Major building components operating within their designed life:				
Roofs:				
Asphalt [25 Years of Service Life]	88%	78%	78%	78%
Metal [25 Years of Service Life]	68%	57%	57%	57%
Built-up [25 Years of Service Life]	68%	61%	61%	61%
Modified [25 Years of Service Life]	100%	100%	100%	100%
Misc. [25 Years of Service Life]	50%	50%	50%	50%
HVAC [15 Years of Service Life]	59%	53%	53%	53%
Generators [20 Years of Service Life]	74%	75%	75%	75%
Elevators:				
High Usage [15 Years of Service Life]	50%	31%	31%	31%
Low Usage [35 Years of Service Life]	50%	40%	40%	40%
Boilers [25 Years of Service Life]	63%	52%	52%	52%
Water Heaters [15 Years of Service Life]	18%	27%	27%	27%
Environmental				
Citizen perception of trash collection services [annual survey]	80%	80%	78%	80%
Citizen perception of residential recycling services [annual survey]	80%	79%	77%	80%
Citizen satisfaction with maintenance of street medians and ROW [annual survey]	54%	53%	55%	55%
Recycling Collected Curbside (Tons)	22,361	21,781	21,472	21,472
Number of Recycling Outreach Presentations	6	0	12	12
Missed residential collection calls per 10,000 services	1.72	3.32	2.50	2.00
Residential Recycling Contamination Rate (%)	36%	37%	35%	35%
Residential Waste Diversion Rate (%)	16%	15%	15%	15%
Electronics Recycled (lbs.)	25,196	0	50,000	50,000
Waste Diverted at the Landfill	New Measure in FY 2025		151	170

BUSINESS OUTREACH: Naisha Estrada, Interim Manager

Department Narrative

The Office of Business Outreach is committed to advancing economic inclusion and opportunity by supporting Arlington's small, local, minority-, and women-owned businesses. The office leads targeted outreach efforts to connect entrepreneurs with resources, technical assistance, and access to City contracting opportunities. The Office works to increase the participation of historically underrepresented businesses as suppliers, prime vendors, and subcontractors.

Budget Highlights

- Department Budget Reductions ($102,451)
  - Cut Vacant MWBE Coordinator

City-wide Budget Impacts

FY 2026 expenditures are impacted by a shift in the calculation of the city's contribution to the Group Health Fund, a 3% across the board cost-of-living adjustment, and other market pay adjustments to some Administrative Clerical and Technical Craft positions effective October 2025.

Scorecard

Business Outreach Key Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Target
MWBE Participation: Good-faith effort on applicable City procurements to include construction and professional services. The percentages reflect prime and subconsultant spend on contracts awarded each quarter.	31.67%	35%	30%	30%

Authorized Positions and Expenditures by Category

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
Authorized Positions	4	4	4	3
Personnel Services	$ 398,643	$ 443,799	$ 376,044	$ 324,102
Operating Expenses	198,769	221,284	114,451	263,668
Capital Outlay	-	-	-	-
TOTAL	**$ 597,412**	**$ 665,083**	**$ 490,495**	**$ 587,770**

CITY ATTORNEY'S OFFICE: Molly Shortall, City Attorney

Department Narrative

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

Budget Highlights

- Department Budget Reductions ($104,936)
  - o Cut Vacant Senior Office Assistant
- Increased Recurring Funding for Law Library Increase $4,504

City-wide Budget Impacts

FY 2026 expenditures are impacted by a shift in the calculation of the city's contribution to the Group Health Fund, a 3% across the board cost-of-living adjustment, and other market pay adjustments to some Administrative Clerical and Technical Craft positions effective October 2025.

Authorized Positions and Expenditures by Category

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
Authorized Positions	39	39	39	38
Personnel Services	$ 4,613,165	$ 4,910,711	$ 4,746,106	$ 5,254,317
Operating Expenses	637,514	678,633	601,366	616,633
Capital Outlay	-	-	-	-
TOTAL	**$ 5,250,679**	**$ 5,589,344**	**$ 5,347,472**	**$ 5,870,950**

City Attorney's Office Expenditures

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
Administration	$ 1,658,420	$ 1,735,587	$ 1,626,683	$ 1,692,975
Litigation	1,032,002	1,113,763	1,088,237	1,191,473
Municipal Law	1,295,919	1,374,354	1,356,782	1,449,847
Public Safety Section	1,264,337	1,365,641	1,275,770	1,536,655
TOTAL	**$ 5,250,679**	**$ 5,589,344**	**$ 5,347,472**	**$ 5,870,950**

Scorecard

City Attorney's Office Key Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Target
Percent of contracts reviewed within five business days	100%	100%	100%	100%
Percent of Municipal Court cases disposed	65%	57%	65%	65%
Revenue received through collections	$566,403	$400,000	$900,000	$450,000
Percent of investigations reviewed within 20 days	100%	95%	85%	100%
Percent of discrimination/harassment allegations reviewed within 30 days	100%	100%	100%	70%
Average amount paid per lawsuit	$25,121	$125,000	$0	$15,000
Number of liability cases successfully closed	14	20	8	10
Percent of lawsuits handled in-house	76%	80%	91%	70%
Hearings on abatement of nuisance, dangerous and substandard buildings, sexually oriented businesses	9	10	11	12

CITY AUDITOR'S OFFICE: Susan Edwards, City Auditor

Department Narrative

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

Budget Highlights

- One-time Funding for Peer Review $5,000

City-wide Budget Impacts

FY 2026 expenditures are impacted by a shift in the calculation of the city's contribution to the Group Health Fund, a 3% across the board cost-of-living adjustment, and other market pay adjustments to some Administrative Clerical and Technical Craft positions effective October 2025.

Scorecard

City Auditor's Office Key Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Target
Recommendations with Management Concurrence	96%	100%	100%	100%
Special Projects Completed	100%	100%	100%	100%

Authorized Positions and Expenditures by Category

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
Authorized Positions	5	5	5	5
Personnel Services	$ 561,915	$ 671,377	$ 608,878	$ 667,593
Operating Expenses	117,246	140,086	135,718	101,823
Capital Outlay	-	-	-	-
TOTAL	**$ 679,162**	**$ 811,463**	**$ 744,596**	**$ 769,416**

CITY MANAGER'S OFFICE: Trey Yelverton, City Manager

Department Narrative

The City Manager's Office is responsible for professional management through the direction, administration, and execution of City policy. The City Manager, appointed by the City Council, is the Chief Executive Officer of the City.

Budget Highlights

- Department Budget Reductions ($286,557)
  - Cut Vacant Deputy City Manager

City-wide Budget Impacts

FY 2026 expenditures are impacted by a shift in the calculation of the city's contribution to the Group Health Fund, a 3% across the board cost-of-living adjustment, and other market pay adjustments to some Administrative Clerical and Technical Craft positions effective October 2025.

City Manager's Office Expenditures

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
City Manager's Office	$ 1,262,715	$ 1,663,515	$ 1,358,130	$ 1,265,938
Mayor & Council	53,672	65,386	67,804	67,399
TOTAL	**$ 1,316,386**	**$ 1,728,901**	**$ 1,425,934**	**$ 1,333,337**

Authorized Positions and Expenditures by Category

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
Authorized Positions	4	4	4	3
Personnel Services	$ 1,147,955	$ 1,507,689	$ 1,205,549	$ 1,215,437
Operating Expenses	168,431	221,212	220,385	117,900
Capital Outlay	-		-	
TOTAL	**$ 1,316,386**	**$ 1,728,901**	**$ 1,425,934**	**$ 1,333,337**

COMMUNICATION & LEGISLATIVE AFFAIRS: Jay Warren, Director

Department Narrative

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

Business Plan Objectives

- Forge Local Business Community
- Maintain Availability of City Resources
- Plan, Manage, and Maintain Public Assets

Revenue Highlights

• Vital Statistics	$325,000
• Open Records Requests	35,000
• Alcoholic Beverage Licenses	10,000
Total	**$370,000**

Budget Highlights

- Department Budget Reductions ($130,529)

City-wide Budget Impacts

FY 2026 expenditures are impacted by a shift in the calculation of the city's contribution to the Group Health Fund, a 3% across the board cost-of-living adjustment, and other market pay adjustments to some Administrative Clerical and Technical Craft positions effective October 2025.

Authorized Positions and Expenditures by Category

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
Authorized Positions	46	46	46	46
Personnel Services	$ 3,961,069	$ 4,285,566	$ 4,204,332	$ 4,378,510
Operating Expenses	1,020,745	1,104,366	1,005,357	1,151,647
Capital Outlay	-		-	-
TOTAL	**$ 4,981,814**	**$ 5,389,932**	**$ 5,209,689**	**$ 5,530,157**

Communication and Legislative Affairs Expenditures

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
Office of Communication	$ 1,301,364	$ 1,476,684	$ 1,383,782	$ 1,544,013
Action Center	1,367,009	1,376,670	1,371,661	1,354,120
Executive and Legislative Support	2,161,298	2,367,286	2,337,578	2,513,732
Intergovernmental Relations	152,143	169,292	116,668	118,292
TOTAL	**$ 4,981,814**	**$ 5,389,932**	**$ 5,209,689**	**$ 5,530,157**

Scorecard

Communication & Legislative Affairs Key Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Target
Action Center first call resolution	99%	99%	99%	99%
Percent of Action Center calls abandoned	13%	4%	6%	8%
Action Center calls answered	241,117	276,451	260,000	260,000
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	58%	63%	63%	60%
Increase YouTube views to reach 3M views per year	2,637,078	4,637,377	3,500,000	3,000,000
Increase Social Media Followers – FaceBook, Instagram and Twitter	16%	18%	10%	8%
Register birth records in the Record Acceptance Queue from the State within one business day	98%	99%	99%	95%
Ask Arlington App Downloads – based on percent of population	1%	0%	1%	1%
Ask Arlington App Satisfaction – Number of 5-star ratings	306	329	300	300
Number of Spanish Posts	1,168	1,197	1,200	1,200
Growth of Spanish FB page	13,608	22,849	27,000	29,000
Views of Spanish videos	457,757	804,903	300,000	200,000
Increase Visits to MyArlingtonTX.com and Arlingtontx.gov (Baseline = 2,522,316 entrances)	3,452,446	3,991,350	3,500,000	3,500,000

ECONOMIC DEVELOPMENT SERVICES: Gus Garcia, Director

Department Narrative

Economic Development Services is committed to fostering a vibrant, inclusive, and economically strong Arlington by growing and diversifying the local economy, promoting safe and resilient neighborhoods, and enhancing quality of life for all residents. The department attracts and retains businesses, supports workforce development, and manages strategic public-private partnerships that strengthen the City's tax base and create job opportunities. In addition, it engages with communities to encourage responsible home ownership, protect neighborhood character, and invest in the shared vision of Arlington's future. Through collaboration, outreach, and a focus on long-term sustainability, Economic Development Services serves as a catalyst for growth, safety, and opportunity citywide.

Business Plan Objectives

- Drive Development in Key Areas
- Forge Local Business Community

Revenue Highlights

Multi-Family Annual Inspections	$1,126,831
Extended-Stay Annual Inspections	183,781
Mowing Services	100,000
Adopt-a-Median Donations	50,000
Duplex Registration	19,081
Nuisance Abatement	34,607
Multi-Family Re-Inspections	12,000
Dangerous Structure Demolition Fees	9,247
Securing Code Violations	2,500
Extended Stay Reinspection Fees	1,200
Total	**$1,539,247**

Budget Highlights

- Moved 48 FTEs from Asset Management
- Increased Recurring Funding for Two –Year Annual Requirement Contract for Grounds $25,224
- Increased Recurring Funding for Freeway Mowing $15,587
- Increased Recurring Funding for Grounds Maintenance of the Entertainment District $8,240
- Increased Recurring Funding for Grounds Maintenance & City Owned Properties $7,161

City-wide Budget Impacts

FY 2026 expenditures are impacted by a shift in the calculation of the city's contribution to the Group Health Fund, a 3% across the board cost-of-living adjustment, and other market pay adjustments to some Administrative Clerical and Technical Craft positions effective October 2025.

Authorized Positions and Expenditures by Category

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
Authorized Positions	11	4	4	52
Personnel Services	$ 986,047	$ 545,625	$ 574,891	$ 4,582,609
Operating Expenses	465,096	257,359	148,369	2,807,475
Capital Outlay	-	-	-	-
TOTAL	**$ 1,451,143**	**$ 802,984**	**$ 723,260**	**$ 7,390,084**

Economic Development Services Expenditures

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
Economic Development	$ 637,320	$ 802,984	$ 723,260	$ 849,854
Land Bank	813,823	-	-	-
Code Compliance	-	-	-	3,504,414
Multi-Family Inspection	-	-	-	772,359
Clean Corridor Program	-	-	-	2,263,457
TOTAL	**$ 1,451,143**	**$ 802,984**	**$ 723,260**	**$ 7,390,084**

Scorecard

Economic Development Services Key Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Target
Leads Generated	New Measure in FY 2025		350	250
Leads to Prospects	New Measure in FY 2025		100	25
Prospects to Approved Projects	New Measure in FY 2025		25	10
Approved Project to Executed Agreement	New Measure in FY 2025		25	10
Capital Investment of Executed Agreements	New Measure in FY 2025		$100,000,000	$ 50,000,000
FTE Jobs Created and Retained by Executed Agreements	New Measure in FY 2025		1000	250
Business Retention and Expansion Visits	New Measure in FY 2025		100	25
Marketing and Recruitment-related Events Attended	New Measure in FY 2025		50	10
Code Compliance				
Number of code inspection activities completed	77,846	109,157	85,000	95,000
Average number of days from initial code complaint to first action	3	2	2	2
Percent of cases resolved through voluntary compliance	84%	81%	70%	75%
Percent of inspection activities that are proactive	14%	17%	20%	30%
Proactive commercial corridor inspections	9,915	8,705	7,000	5,000
Tool Sharing Program – Number of tools checked out	1,037	1,807	1,200	1,200
Direct Emails and social media messages	27	205	24	24
Clean Corridor Number of Tasks Completed	New Measure in FY 2026			1,200
Homeless encampment Inspections Completed	New Measure in FY 2026			1,850

FINANCE: April Nixon, Chief Financial Officer

Department Narrative

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

Business Plan Objectives

- Ensure Responsible Fiscal Management

Revenue Highlights

Interest Revenue	$5,040,798
State Liquor Tax	3,078,806
Bingo Tax	135,267
Auction Income	55,000
Total	**$8,309,871**

Budget Highlights

- Department Budget Reductions ($8,802)
  - Cut Vacant Admin Aid II
  - Cut Vacant Admin Services Supervisor
- Increased Recurring Funding for Tarrant Appraisal District Assessment Services $48,662
- Increased Recurring Funding for Franchise Fee Audit $55,000 (partially offset)
- Increased Recurring Funding for Tarrant County Tax Collection $40,899

City-wide Budget Impacts

FY 2026 expenditures are impacted by a shift in the calculation of the city's contribution to the Group Health Fund, a 3% across the board cost-of-living adjustment, and other market pay adjustments to some Administrative Clerical and Technical Craft positions effective October 2025.

Authorized Positions and Expenditures by Category

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
Authorized Positions	42	43	44	42
Personnel Services	$ 4,394,459	$ 4,814,361	$ 4,800,044	$ 4,982,871
Operating Expenses	2,830,255	3,100,694	3,096,387	3,253,521
Capital Outlay	-	-	-	-
TOTAL	**$ 7,224,714**	**$ 7,915,055**	**$ 7,896,431**	**$ 8,236,392**

Finance Expenditures

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
Administration	$ 1,356,794	$ 795,413	$ 764,758	$ 884,586
Accounting	1,146,869	1,590,683	1,542,782	1,644,802
Purchasing	696,368	717,083	760,631	766,432
Treasury	2,263,548	2,944,704	2,948,163	2,944,046
Payroll / Payables	989,599	1,057,400	1,094,388	1,142,865
Office of Management and Budget	771,536	809,772	785,708	853,661
TOTAL	**$ 7,224,714**	**$ 7,915,055**	**$ 7,896,431**	**$ 8,236,392**

Scorecard

Finance Key Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Target
Debt service expenditures to total expenditures of GF plus Debt Service (Net of Pension Obligation Bonds)	16.98%	16.8%	16.8%	17.0%
Net tax-supported debt per capita (Net of Pension Obligation Bonds)	$1,253	$1,314	$1,313	$1,340
Net debt to assessed valuation (Net of Pension Obligation Bonds)	1.40%	1.31%	1.29%	1.31%
Annual Comprehensive Financial Report with "Clean Opinion"	Yes	Yes	Yes	Yes
GFOA Certificate for Excellence – Accounting	Yes	Yes	Yes	Yes
GFOA Certificate for Excellence – Budget	Yes	Yes	Yes	Yes
Rating agencies ratings on City debt	Affirm & Upgrade	Affirm & Downgrade	Affirm	Affirm
Compliance with debt policy benchmarks	100%	100%	100%	100%
Maintain Texas Transparency Stars (6 Stars: Traditional Finance, Contracts and Procurement, Public Pensions, Debt Obligation, Economic Development, and Open Government)	5 Stars	5 Stars	6 Stars	6 Stars
Annual percentage of best value awarded contracts	43%	40%	40%	40%
Annual procurement cycle from sourcing process to contract execution < 120 days	97 days	136 days	< 120 days	< 120 days
Annual Percent of Supplier Payments Paid Electronically	59%	71%	75%	75%
Actual Revenue Percent Variance from Estimate for General Fund OMB Projected Revenues	New Measure in FY 2025		1%	< 0.6%

FIRE: Bret Stidham, Fire Chief

Department Narrative

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

Business Plan Objectives

- Improve Quality of Life and Place
- Protect Public Well-being

Revenue Highlights

Hazmat Cleanup Fee	$492,000
Inspection & Re-Inspection Fees	182,790
Fire Permits	181,134
AISD – Fire Academy Program	104,376
Operational Permits	94,220
Total	**$1,054,520**

Budget Highlights

- Department Budget Reductions ($77,000)
- FY 2026 ARPA Absorption $3,000,357
- One-time Funding for Four Personnel Staffing Upfit $300,850

City-wide Budget Impacts

FY 2026 expenditures are impacted by a shift in the calculation of the city's contribution to the Group Health Fund, a 3% across the board cost-of-living adjustment, and other market pay adjustments to some Administrative Clerical and Technical Craft positions effective October 2025.

Authorized Positions and Expenditures by Category

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
Authorized Positions	442	478	478	478
Personnel Services	$ 55,347,760	$ 58,152,929	$ 55,385,351	$ 62,677,221
Operating Expenses	12,624,901	13,264,764	13,264,764	15,200,631
Capital Outlay	-		-	-
TOTAL	**$ 67,972,661**	**$ 71,417,693**	**$ 68,650,115**	**$ 77,877,852**

Fire Expenditures

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
Administration	$ 9,145,487	$ 9,420,518	$ 9,460,162	$ 11,806,802
Business Services	1,030,836	1,035,580	1,046,866	1,050,131
Operations	48,567,662	52,106,671	49,537,635	56,494,163
Prevention	3,450,031	3,398,735	3,589,534	3,762,630
Medical Services	735,402	1,003,834	696,018	671,683
Training	908,345	853,257	874,608	876,450
Resource Management	3,149,423	2,358,418	2,420,687	2,126,459
Emergency Management	349,920	329,282	357,289	337,338
Special Events	417,765	611,982	438,374	442,806
Gas Well Response	217,790	299,416	228,941	309,390
TOTAL	**$ 67,972,661**	**$ 71,417,693**	**$ 68,650,115**	**$ 77,877,852**

Scorecard

Fire Key Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Target
Fires – Turnout Time Objective = 80 seconds (1:20)	0:55	0:54	0:50	1:20
Emergency Medical Service – Turnout Time Objective = 60 seconds (1:00)	0:50	0:50	0:50	1:00
Other – Turnout Time Objective = 80 seconds (1:20)	0:53	0:55	0:50	1:20
All Calls – Travel Time Objective = 240 seconds (4:00)	5:57	5:31	5:40	4:00
Fire – Response Time Objective = 320 seconds (5:20)	5:30	5:21	5:20	5:20
Emergency Medical Service - Response Time Objective = 300 seconds (5:00)	5:31	5:16	5:15	5:00
Other – Response Time Objective = 320 seconds (5:20)	6:25	5:51	5:30	5:20
Fire Prevention Business Inspections	12,674	11,349	8,300	8,300
Fire Prevention Business Violations Addressed	3,244	3,286	2,850	2,850
AISD Fire Academy Completion Rates	100%	90%	94%	94%
Homeland Security Grant Funding Secured	$3,185,092	$3,200,000	$3,200,000	$3,200,000
Percent of Outdoor Warning Sirens Successfully Tested	92%	62%	90%	90%
Workload Measures				
Fire Department Incidents (un-audited)	50,630	51,548	45,664	46,100
Fires	3,881	910	1,084	1,100
Emergency Medical Service	39,583	22,587	22,580	23,000
Other Emergency Incidents	24,830	28,051	22,000	22,000
Fire Department RMS Unit Responses (un-audited)	71,112	70,771	66,192	66,500

CENTER FOR GRANTS INNOVATION & COMPLIANCE: Nikky Lewis, Grants Manager

Department Narrative

The Center for Grants Innovation & Compliance plays a vital role in supporting the City's strategic priorities by identifying and securing external funding opportunities that enhance services for Arlington residents. The department proactively researches, evaluates, and applies for competitive grants from federal, state, and private sources to supplement City resources and reduce reliance on traditional revenue streams.

Through close collaboration with City departments, the Center for Grants Innovation & Compliance ensures alignment between funding opportunities and community needs, helping to expand programs, launch new initiatives, and support long-term goals without placing additional burden on taxpayers. This work not only increases the City's financial flexibility but also strengthens its ability to deliver innovative and equitable services across Arlington.

Revenue Highlights

- Grant Indirect Charges $129,007

Budget Highlights

- Center for Grants Innovation & Compliance $129,007 (offset)

City-wide Budget Impacts

FY 2026 expenditures are impacted by a shift in the calculation of the city's contribution to the Group Health Fund, a 3% across the board cost-of-living adjustment, and other market pay adjustments to some Administrative Clerical and Technical Craft positions effective October 2025.

Authorized Positions and Expenditures by Category

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
Authorized Positions				1
Personnel Services	$ -	$ -	$ -	$ 114,507
Operating Expenses	-	-	-	14,500
Capital Outlay	-	-	-	-
TOTAL	**$ -**	**$ -**	**$ -**	**$ 129,007**

HUMAN RESOURCES: Eyvon McHaney, Director

Department Narrative

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

Business Plan Objectives

- Build a Sustainable, Talented Workforce
- Protect Public Well-being

Revenue Highlights

- Risk Management Subrogation $425,000

Budget Highlights

- Department Budget Reductions ($153,988)
- Increased Recurring Funding for Risk Management Insurance Increase $80,610

City-wide Budget Impacts

FY 2026 expenditures are impacted by a shift in the calculation of the city's contribution to the Group Health Fund, a 3% across the board cost-of-living adjustment, and other market pay adjustments to some Administrative Clerical and Technical Craft positions effective October 2025.

Authorized Positions and Expenditures by Category

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
Authorized Positions	26	25	25	25
Personnel Services	$ 2,617,172	$ 2,883,519	$ 2,853,786	$ 2,904,723
Operating Expenses	2,663,167	2,934,195	2,695,572	2,915,199
Capital Outlay	-	-	-	-
TOTAL	**$ 5,280,340**	**$ 5,817,714**	**$ 5,549,358**	**$ 5,819,922**

Human Resources Expenditures

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
Administration	$ 676,123	$ 773,195	$ 744,628	$ 606,188
Employee Operations	826,339	887,340	825,635	861,906
Employee Services	515,705	420,643	408,355	428,108
Workforce Investment	770,496	941,708	928,859	1,046,396
Risk Management	1,963,673	2,300,071	2,146,511	2,371,242
Civil Service Operations	528,004	494,757	495,370	506,082
TOTAL	**$ 5,280,340**	**$ 5,817,714**	**$ 5,549,358**	**$ 5,819,922**

Scorecard

Human Resources Key Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Target
Workers' Compensation – Frequency (number of claims)	507	464	396	385
Workers' Compensation – Severity (dollars per claim)	$3,941	$4,350	$3,000	$2,750
Percentage of Employees receiving wellness discount	46%	45%	40%	40%
FTEs eligible for Wellness Rate [reported annually]	New Measure in FY 2025		2,435	2,435
Percentage of Employees enrolled in a medical plan	New Measure in FY 2025		89%	90%
Employee Turnover Rate:				
Civilian	13.7%	8.6%	13%	12%
Sworn Fire	1.2%	1.3%	2%	1%
Sworn Police	2.6%	2.1%	2%	2%
City-wide Volunteer Recruitment Expansion	66,719	62,683	66,000	66,000
Percentage of all full-time employees enrolled in 401k/457 pretax and 457 Roth Post Tax Plans				
401K Pre-Tax	New Measure in 2024	68%	71%	68%
457b Pre-Tax	New Measure in 2024	16%	16%	16%
457 Roth Post-Tax	New Measure in 2024	16%	18%	16%

JUDICIARY: Leticia Evans, Presiding Judge

Department Narrative

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

City-wide Budget Impacts

FY 2026 expenditures are impacted by a shift in the calculation of the city's contribution to the Group Health Fund, a 3% across the board cost-of-living adjustment, and other market pay adjustments to some Administrative Clerical and Technical Craft positions effective October 2025.

Authorized Positions and Expenditures by Category

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
Authorized Positions	6	6	6	6
Personnel Services	$ 955,808	$ 981,491	$ 924,815	$ 1,028,614
Operating Expenses	120,807	124,053	138,672	80,334
Capital Outlay	-		-	-
TOTAL	**$ 1,076,615**	**$ 1,105,544**	**$ 1,063,487**	**$ 1,108,948**

LIBRARIES: Norma Zuniga, Director

Department Narrative

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

Business Plan Objectives

- Improve Quality of Life and Place

Revenue Highlights

Copier Concession	$126,111
Non-Resident Library Cards	71,680
Library / Other Fines	32,200
Other Leases / Rents	38,947
Total	**$268,938**

Budget Highlights

- Moved 1 FTE to Library Grant Fund
- Moved 2 FTEs from Document Services Fund
- Department Budget Reductions ($320,108)
  - Cut Vacant Promotions Coordinator
  - Cut Vacant Cataloging & Acquisition Assistant

City-wide Budget Impacts

FY 2026 expenditures are impacted by a shift in the calculation of the city's contribution to the Group Health Fund, a 3% across the board cost-of-living adjustment, and other market pay adjustments to some Administrative Clerical and Technical Craft positions effective October 2025.

Authorized Positions and Expenditures by Category

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
Authorized Positions	70	70	70	69
Personnel Services	$ 5,640,696	$ 5,987,187	$ 5,760,152	$ 6,224,725
Operating Expenses	3,736,858	3,966,401	3,992,120	2,246,960
Capital Outlay	-	-	-	-
TOTAL	**$ 9,377,554**	**$ 9,953,588**	**$ 9,752,273**	**$ 8,471,685**

Library Expenditures

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
Administration	$ 2,796,110	$ 3,098,165	$ 3,103,032	$ 1,640,376
Downtown Library	849,960	878,179	858,958	1,009,680
Branch Libraries	1,696,672	1,718,064	1,705,972	1,603,343
Library Technology	702,820	602,937	599,838	611,261
Library Collections	1,484,939	1,523,147	1,489,756	1,407,137
Library Special Projects	375,009	366,585	339,928	347,485
Library Youth Services	771,849	836,072	825,125	874,990
Library Adult Education	105,720	289,897	184,908	300,858
Library Adult Services	594,475	640,542	644,756	676,555
TOTAL	**$ 9,377,554**	**$ 9,953,588**	**$ 9,752,273**	**$ 8,471,685**

Scorecard

Libraries Key Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Target
Citizen satisfaction with overall library services [annual survey]	94%	94%	95%	95%
Visits per capita	3.8	2.9	3.5	3.5
Circulation of Digital materials	348,289	412,796	330,000	330,000
Circulation of Physical materials	1,526,011	1,301,786	1,361,000	1,361,000
Circulation per capita	4.76	4.3	5.5	5.5
Library materials per capita	1.4	1.2	1.8	1.8
Grant and gift funds as a percentage of total general fund allocation	6.6%	8%	6%	6%
Volunteer service hours (increase hours by 25% = 7,000)	5,432	7,196	8,000	8,000
New Library Cards Issued (All)	13,584	14,388	15,000	15,000
Overall Library facility satisfaction rating (excellent)	72%	82%	80%	80%
Percent of total registered borrowers with account activity in the last 12 months	41%	62%	50%	50%
New Library Cards Issued to Children under 18	New Measure in FY 2024	2,269	2,300	2,300
Number of adult education students served	New Measure in FY 2025		1,800	1,800
Library App (MyLibro) usages	New Measure in FY 2025		180,000	180,000
Library App (MyLibro) new user profiles created	New Measure in FY 2026			3,300

MUNICIPAL COURT: Jake Medrano, Director

Department Narrative

The Municipal Court has jurisdiction over Class C misdemeanors, city ordinances, and civil violations in Arlington. These violations generally include traffic offenses, parking offense, city code violations, and certain criminal offenses involving family violence assaults, public order crimes, and juvenile matters. Municipal court clerks process the clerical work of the court, administer daily operations, maintain court records and dockets, and process fine payments and bonds. The Arlington Municipal Court departmental units are comprised of the following divisions: Administration, Citation Entry, Dockets, Records, Warrants, Customer Service, Mailroom, and Collections. The Arlington Municipal Court's mission is to provide quality customer service to all who appear in the Court while diligently executing the administrative duties of the Municipal Court as set forth by law.

Business Plan Goals and Objectives

- Protect Public Well-being

Revenue Highlights

Uniform Traffic Fines	$3,979,990
Court Fines	2,884,487
Criminal Justice Tax	318,707
Issue / Arrest Fees	168,119
Time Payment Fees	123,156
Child Safety Fees	32,700
Total	**$7,507,159**

Budget Highlights

- Department Budget Reductions ($163,025)
  - Cut 2 Vacant Deputy Court Clerk II positions

City-wide Budget Impacts

FY 2026 expenditures are impacted by a shift in the calculation of the city's contribution to the Group Health Fund, a 3% across the board cost-of-living adjustment, and other market pay adjustments to some Administrative Clerical and Technical Craft positions effective October 2025.

Authorized Positions and Expenditures by Category

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
Authorized Positions	35	35	35	33
Personnel Services	$ 2,426,314	$ 2,535,588	$ 2,455,386	$ 2,489,430
Operating Expenses	1,044,902	1,091,962	1,141,029	830,123
Capital Outlay	-	-	-	-
TOTAL	**$ 3,471,216**	**$ 3,627,550**	**$ 3,596,415**	**$ 3,319,553**

Scorecard

Municipal Court Key Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Target
Gross Revenue collected	$9,320,796	$9,364,567	$9,847,600	$9,922,334
Revenue Retained	$6,354,295	$6,543,353	$6,893,320	$7,002,098
Percent of revenue retained (less state costs)	70%	68%	70%	70%
Percent of Warrants Cleared	95.87%	92%	90%	93%
Municipal Court Clearance Rate	94.42%	90%	92%	95%
Time To Disposition within 30 days	72%	70%	70%	70%
Age of Active Pending Caseload	45 Days	41 days	45 days	45 Days
Cost per Disposition	$74.23	$73.48	$74.30	$73.25
Reliability and Integrity of Case Files	100%	100%	100%	100%
Management of Legal Financial Obligations-Rate	79%	79%	80%	80%
Annual Access and Fairness Survey Index Score	70%	70%	70%	72%

NON-DEPARTMENTAL: April Nixon, Chief Financial Officer

Department Narrative

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

Budget Highlights

- Department Budget Reductions ($239,561)
- One-time Funding for Facility Maintenance/Repairs $2,500,000
- One-time Funding for Temporary Lease at Chase Bank Tower and Relocation to Municipal Office Tower $993,967
- Increased Recurring Funding for Downtown Arlington Management Corporation/DBID Assessments $67,724

Non-Departmental Expenditures

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
Non-Departmental	$ 8,509,375	$ 8,816,828	$ 9,000,490	$ 7,238,585
Non-Departmental Projects	1,795,771	3,395,979	2,339,152	4,778,719
Small Business Capacity Building Initiat	299,500	800,500	800,500	550,000
Non-Departmental METF	-	300,000	-	300,000
ERP Systems	1,493,832	1,082,390	942,822	1,278,025
TOTAL	**$ 12,098,478**	**$ 14,395,697**	**$ 13,082,964**	**$ 14,145,329**

Authorized Positions and Expenditures by Category

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
Authorized Positions	-	-	-	-
Personnel Services	$ 5,798,753	$ 6,899,801	$ 6,786,454	$ 5,341,223
Operating Expenses	6,299,725	7,495,896	6,296,510	8,804,106
Capital Outlay	-	-	-	-
TOTAL	**$ 12,098,478**	**$ 14,395,697**	**$ 13,082,964**	**$ 14,145,329**

PARKS AND RECREATION: Venera Flores-Stafford, Interim Director

Department Narrative

The Parks and Recreation Department is responsible for most of the City's recreation programs and resources. The mission of the department is to provide quality facilities and services that are responsive to a diverse community and sustained with a focus on partnerships, innovation and environmental leadership. A Gold Medal winning, and nationally accredited parks and recreation system improves the quality of life for Arlington citizens.

Business Plan Objectives

- Foster Healthy and Attractive Neighborhoods
- Improve Quality of Life and Place

Revenue Highlights

• Dog & Cat Licenses	$54,000
• Park Bond Fund Reimbursements	50,000
• Animal Adoption Fees	24,000
• Impoundment Fees	17,000
• Vet Services	9,500
• Owner Surrender Fees	9,000
Total	**$163,500**

Budget Highlights

- Department Budget Reductions ($651,537)
  - Cut 10 Vacant FTEs
- One-time Funding for Autonomous Mowers and Stripers $510,000
- Increased Recurring Funding for ACTIV Base Budget $203,570
- Increased Recurring Funding for Forestry and Beautification O&M $154,490
- Increased Recurring Funding for Mowing Contract CPI Adjustment $42,500
- Increased Recurring Funding for Parks O&M $39,600
- Increased Recurring Funding for Janitorial Contract CPI Adjustment $39,167
- Increased Recurring Funding for Forestry and Beautification CPI Adjustment $28,425

City-wide Budget Impacts

FY 2026 expenditures are impacted by a shift in the calculation of the city's contribution to the Group Health Fund, a 3% across the board cost-of-living adjustment, and other market pay adjustments to some Administrative Clerical and Technical Craft positions effective October 2025.

Authorized Positions and Expenditures by Category

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
Authorized Positions	128	149	149	139
Personnel Services	$ 9,226,914	$ 11,327,621	$ 10,863,025	$ 11,762,283
Operating Expenses	11,022,823	13,532,408	13,111,317	12,157,315
Capital Outlay	346,998	426,000	49,000	586,000
TOTAL	**$ 20,596,735**	**$ 25,286,029**	**$ 24,023,342**	**$ 24,505,598**

Parks and Recreation Expenditures

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
Administration	$ 2,995,957	$ 3,377,065	$ 3,229,061	$ 2,639,206
Marketing	465,875	435,267	422,315	460,632
Planning	714,012	731,274	703,095	608,319
Business Services	874,990	775,914	744,653	760,988
Recreation Program Administration	184,364	185,060	153,927	196,537
The Beacon Operations	607,493	583,247	596,383	606,819
Active Adult Operations	194,355	1,253,332	870,599	1,724,090
Field Maintenance	5,961,527	4,315,917	4,217,437	3,696,112
Asset Management	3,076,801	3,408,583	3,395,512	5,493,900
Forestry	2,101,056	3,298,563	2,993,407	1,709,216
North District	1,681,055	1,960,606	1,728,469	1,731,912
South District	1,739,250	1,759,761	1,856,289	1,621,512
Animal Services	-	3,201,441	3,112,196	3,256,355
TOTAL	**$ 20,596,735**	**$ 25,286,029**	**$ 24,023,342**	**$ 24,505,598**

Scorecard

Parks and Recreation Key Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Target
Citizen satisfaction with quality of parks and recreation programs and classes [annual survey]	81%	80%	84%	90%
Camp Participation	6,717	4,937	5,500	6,500
Recreation Memberships Sold – Gold Package	16,649	24,177	50,000	50,000
Recreation Memberships Sold – Green Package	27,928	28,076	26,000	30,000
Recreation Memberships Sold – Blue Package	9,698	11,339	12,000	12,000
Swim Lesson Participation	3,451	3,439	3,500	3,500
Outdoor Pool Admissions	79,094	69,099	80,000	80,000
Volunteer Hours	32,002	29,195	30,000	40,000
Total website sessions (naturallyfun.org)	544,215	411,926	450,000	550,000
Total impressions (APRD main Twitter/FB profiles) in millions	7.65	5	6	8
Park Operations – Routine Park Inspection/Maintenance Hours	New Measure in FY 2024	36,125	45,000	45,000
Park Operations – Graffiti Removal/Vandalism Repair Hours	New Measure in FY 2024	225	225	250
Park Operations – Trail Maintenance Hours	New Measure in FY 2024	732	1,000	1,000
Park Operations – Landscape Bed Maintenance Hours	New Measure in FY 2024	14,671	16,000	20,000
Special Event Hours	New Measure in FY 2024	827	1,000	1,250
Number of Trees Planted	New Measure in FY 2024	8	300	200
Number of Trees Given Away	New Measure in FY 2024	1,150	1,250	2,000
TPL ParkScore – 10 Minute Walkability	New Measure in FY 2024	61	71	90
Partnership Visitation and Program Attendance – Levitt Pavilion	New Measure in FY 2024	77,588	100,000	100,000
Partnership Visitation and Program Attendance – River Legacy Science Center	New Measure in FY 2024	13,032	15,000	15,000
Partnership Visitation and Program Attendance – Go Ape!	New Measure in FY 2024	8,272	10,000	12,000
Live Release Rate	82%	80%	86%	90%
Number of Animal Services' volunteer hours	6,921	7,184	7,500	8,000

PLANNING & DEVELOPMENT SERVICES: Gincy Thoppil, Director

Department Narrative

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

Business Plan Objectives

- Build a Sustainable, Talented Workforce
- Foster Healthy and Attractive Neighborhoods

Revenue Highlights

Permits	$5,045,398
Plan Review Fees	1,720,338
Gas Well Inspections	1,021,800
Food Establishment Permits	951,250
Public Improvement Fees	410,000
Business Registration	210,000
Plat Reviews & Inspections	185,910
Rezoning Fees	181,525
Short Term Rental Revenue	138,000
Certificates of Occupancy	127,750
Building Inspection Fees	85,463
Food Establishment Application Fees	75,612
Irrigation Permits	56,250
Child Care Licenses & Permits	59,200
Total	**$10,268,496**

Budget Highlights

- Department Budget Reductions ($165,207)
  - Cut Vacant Plans Examiner Supervisor
  - Cut Vacant Senior Customer Service Representative
- One-time Funding for Professional Services for Comprehensive Plan Update $279,350

City-wide Budget Impacts

FY 2026 expenditures are impacted by a shift in the calculation of the city's contribution to the Group Health Fund, a 3% across the board cost-of-living adjustment, and other market pay adjustments to some Administrative Clerical and Technical Craft positions effective October 2025.

Authorized Positions and Expenditures by Category

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
Authorized Positions	74	74	74	72
Personnel Services	$ 6,931,194	$ 7,185,206	$ 6,892,814	$ 7,434,761
Operating Expenses	1,591,472	1,649,796	1,577,620	1,658,114
Capital Outlay	-	-	-	-
TOTAL	**$ 8,522,667**	**$ 8,835,002**	**$ 8,470,434**	**$ 9,092,875**

Planning & Development Services Expenditures

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
Administration	$ 1,391,264	$ 1,466,037	$ 1,440,631	$ 1,608,755
Development Services	2,813,581	3,005,511	2,824,352	3,172,016
Building Inspections	1,979,836	1,954,965	1,880,627	1,865,897
Environmental Health	1,201,357	1,309,852	1,268,531	1,304,374
Business Services	994,171	998,261	934,995	1,041,457
Mosquito Borne Virus Mitigation	142,457	100,376	121,297	100,376
TOTAL	**$ 8,522,667**	**$ 8,835,002**	**$ 8,470,434**	**$ 9,092,875**

Scorecard

Planning & Development Services Key Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Target
Turnaround time to 1st comments for commercial construction plans within 12 business days	98%	97%	98%	95%
Turnaround time for building inspections within 24 hours	100%	100%	100%	100%
Percent of monthly routine food establishment inspections completed on time	86%	96%	96%	90%
Percent of non-compliant gas well site components corrected within 2 days following notification to operator	100%	100%	100%	100%
Striving to provide exceptional customer service in our permitting process by maintaining an 80% or higher average of "4+" rating in overall customer experience	83%	94%	90%	80%

POLICE DEPARTMENT: Alexander Jones, Police Chief

Department Narrative

The Arlington Police Department is a full-service law enforcement agency tasked with providing public safety and protecting property through enforcing state and local criminal laws. The department is comprised of sworn uniformed officers, detectives and supervisors who are supported by professional staff team members. The Chief of Police is directly accountable to the City Manager and directs the operations and administration of the agency. The department is responsible for preservation of the public peace, protection of the rights of all persons and property, prevention and detection of crime, arrest of offenders, enforcement of state laws and local ordinances, building relationships with community members, proactive patrols to deter criminal activity, and traffic enforcement and education to reduce injury and fatal crashes. This is accomplished through a geographic policing philosophy where officers and supervisors are assigned defined boundaries throughout the city to build positive relationships and improve quality of life for residents and businesses.

Business Plan Objectives

- Improve Quality of Life and Place
- Protect Public Well-being

Revenue Highlights

• AISD – SRO/HRO Program	$3,715,536
• Burglar Alarm Permits	432,556
• Police Towing	126,560
Total	**$4,274,652**

Budget Highlights

- Department Budget Reductions ($1,611,113)
  - Cut 5 Vacant Sworn FTEs
  - Cut 11 Vacant Civilian FTEs
- FY 2026 ARPA Absorption $820,279
- One-time Funding for Equipment for HEAT Detective $5,000 (offset)
- Increased Recurring Funding for COPS Hiring Cash Match $550,056
- Increased Recurring Funding for Traffic Allotment Payment $122,381
- Increased Recurring Funding for AMR Jail Paramedic Contract $97,360
- Increased Recurring Funding for Grant Funded Flock Cameras $63,000
- Increased Recurring Funding for SWAT Medic Program $60,000
- Increased Recurring Funding for Taser Contract Price Increase $41,144
- Increased Funding for Brazos Modules Software $6,000

City-wide Budget Impacts

FY 2026 expenditures are impacted by a shift in the calculation of the city's contribution to the Group Health Fund, a 3% across the board cost-of-living adjustment, and other market pay adjustments to some Administrative Clerical and Technical Craft positions effective October 2025.

Authorized Positions and Expenditures by Category

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
Authorized Positions	915	925	925	909
Personnel Services	$ 111,821,918	$ 117,014,236	$ 115,900,629	$ 120,703,190
Operating Expenses	20,645,861	21,604,527	21,604,527	20,803,028
Capital Outlay	-	-	-	884,792
TOTAL	**$ 132,467,779**	**$ 138,618,763**	**$ 137,505,156**	**$ 142,391,010**

Police Expenditures

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
Administration	$ 10,096,086	$ 10,792,370	$ 10,746,851	$ 10,280,526
Jail	5,815,633	5,103,357	5,824,574	5,330,029
Quartermaster & Fleet	1,448,213	1,286,109	1,459,996	1,268,723
Patrol	56,262,185	60,782,654	56,632,040	62,906,260
Traffic	7,013,475	7,327,100	7,311,909	7,872,400
SWAT	2,915,006	3,075,948	2,844,241	3,816,310
Event Management	1,064,936	995,934	1,059,267	1,166,836
Community Action Team	3,061,091	2,989,644	4,239,749	-
Criminal Investigations	5,532,027	5,550,021	5,737,564	8,286,995
Special Investigations	6,437,636	6,664,577	6,445,974	6,908,914
Covert Investigations	3,359,764	3,699,055	3,603,921	3,591,229
Administrative Support	1,399,903	1,507,711	1,384,333	1,470,772
Records Services	1,974,007	1,964,201	1,657,597	1,667,333
Technology	3,514,423	3,681,126	3,358,729	3,943,650
Fiscal Services	2,379,006	2,205,901	2,191,820	2,170,902
Behavioral Health & Victim Advocacy	3,003,757	3,358,795	3,211,104	3,464,413
Community Outreach	5,479,519	5,852,656	4,364,793	5,783,702
Training	5,879,197	5,549,646	9,243,775	5,864,719
Technical Services	5,831,913	6,231,959	6,186,918	6,597,297
TOTAL	**$ 132,467,779**	**$ 138,618,763**	**$ 137,505,156**	**$ 142,391,010**

Scorecard

Police Department Key Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Target
Citizen satisfaction with police services [annual survey]	68%	72%	74%	75%
Fatality Crashes	35	42	34	< 28
Overall Crime	25,552	25,793	24,628	31,620
Workload Measures				
Call Response time to priority 1 calls (From Call is taken by Dispatch to First Unit on Scene)	12.35	11.92	10.94	< 13.14
Committed Time to all calls (minutes)	81.02	80.7	81.94	< 80.70
Unit Response Time (From First APD Unit is dispatched to First Unit on Scene)	7.9	8.23	7.8	< 8.05
Community Engagement				
APD Volunteer Hours	19,244	18,721	18,882	12,000
Domestic Violence Victims Served	5,761	6,434	5,598	5,000
Human Trafficking Victims Served	39	23	10	10
Police Explorer Members	17	22	12	12
Citizen Graduations for Community Based Policing Outreach Programs	39	70	70	60
Hometown Recruiting Students	New Measure in FY 2025		35	35

PUBLIC WORKS: Keith Brooks, P.E., Director

Department Narrative

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

Business Plan Objectives

- Plan, Manage, and Maintain Public Infrastructure
- Protect Public Well-being

Revenue Highlights

• Inspection Transfer	$1,144,640
• Public Works Reimbursements	995,925
• School Crossing Guard Program	301,073
• Street Cuts	175,000
• Transportation Bond Fund Reimbursement	116,000
• Survey Transfer	108,529
• State Reimbursement - Transportation	62,130
Total	**$2,903,297**

Budget Highlights

- Department Budget Reductions ($13,500)
- Increased Recurring Funding for Software Licensing and Maintenance Increases $11,235

City-wide Budget Impacts

FY 2026 expenditures are impacted by a shift in the calculation of the city's contribution to the Group Health Fund, a 3% across the board cost-of-living adjustment, and other market pay adjustments to some Administrative Clerical and Technical Craft positions effective October 2025.

Authorized Positions and Expenditures by Category

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
Authorized Positions	54	53	53	53
Personnel Services	$ 6,438,998	$ 6,229,365	$ 6,002,037	$ 6,493,475
Operating Expenses	2,562,331	2,478,910	2,323,563	1,599,076
Capital Outlay	-	-	-	-
TOTAL	**$ 9,001,330**	**$ 8,708,275**	**$ 8,325,600**	**$ 8,092,551**

Public Works Expenditures

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
Administration	$ 2,877,666	$ 2,475,477	$ 2,374,008	$ 1,651,119
Traffic Engineering	1,132,749	1,241,612	1,221,799	1,341,755
School Safety	543,317	607,725	553,250	602,146
Engineering CIP	938,642	987,375	989,781	984,433
Inspections	1,836,838	1,857,174	1,757,933	1,882,153
Survey	189,527	181,183	186,067	198,742
Business Services	768,035	729,275	654,343	755,755
Information Services	348,477	374,764	333,906	420,306
Operations Support	366,078	253,690	254,514	256,142
TOTAL	**$ 9,001,330**	**$ 8,708,275**	**$ 8,325,600**	**$ 8,092,551**

Scorecard

Department of Public Works Key Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Target
Citizen perception of traffic levels are acceptable as "strongly agree" or "somewhat agree" [annual survey]	38%	33%	33%	Maintain or Increase FY25 Actual
Citizen perception of excellent or good for traffic flow management in the Entertainment District [annual survey]	39%	39%	39%	Maintain or Increase FY25 Actual
Citizen perception of overall satisfaction with the management of traffic flow during peak hours as "excellent" or "good" [annual survey]	41%	35%	35%	Maintain or Increase FY25 Actual
Travel time on northbound Cooper from Turner-Warnell to I-30	21:58	22:29	22:02	23:21 (+/- 2 min 20 sec)
Travel time on southbound Cooper from I-30 to Turner-Warnell	22:32	23:18	22:29	22:07 (+/- 2 min 20 sec)
Travel time on northbound Collins from Mansfield Webb Road to Mosier Valley Road	26:11	26:17	27:01	28:31 (+/- 2 min 51 sec)
Travel time on southbound Collins from Mosier Valley Road to Mansfield Webb Road	26:41	27:35	27:55	26:16 (+/- 2 min 38 sec)
Travel time on eastbound Division from west city limit to east city limit	15:31	17:12	17:19	15:57 (+/- 1 min 36 sec)
Travel time on westbound Division from east city limit to west city limit	15:49	16:00	15:49	15:46 (+/- 1 min 35 sec)
Travel time on eastbound Pioneer Parkway from west city limit to east city limit	17:59	18:14	17:38	17:12 (+/- 1 min 43 sec)
Travel time on westbound Pioneer Parkway from east city limit to west city limit	17:30	17:39	17:23	16:16 (+/- 1 min 38 sec)
Percentage of traffic signals receiving annual preventative maintenance compared to goal of 521	97%	100%	53%	100%

OFFICE OF STRATEGIC INITIATIVES: Lyndsay Mitchell, Director

Department Narrative

The Office of Strategic Initiatives manages special projects for the City Manager's Office and houses Real Estate Services, the Neighborhood Engagement Program, Historic Preservation and the Landmark Preservation Commission, Research and Analytics, and the Arlington Urban Design Center. Special project management involves coordinating components of larger, complex initiatives that involve multiple departments. The Neighborhood Engagement Program engages residents to build social capital, leadership, and pride at the neighborhood level. The Landmark Preservation Commission identifies and protects Arlington's historic assets and educates citizens on the city's past. Research and Analytics works towards transparent use of data to provide timely and effective analytical support to City programs, services, and its citizens. Real Estate Services is responsible for all real estate transactions for the City including acquisition of property for capital projects, managing leases, and managing oil and gas pipeline agreements. The Arlington Urban Design Center is a partnership with the University of Texas at Arlington. Graduate students from the College of Architecture, Planning, and Public Affairs work with staff to provide conceptual renderings at no cost to businesses and neighborhoods in Arlington.

Business Plan Objectives

- Drive Development in Key Areas

Revenue Highlights

• Cell Tower Leases	$150,600
• Real Estate Transfer	185,000
• Small Cell Fees	153,000
• Pipeline License Agreements	95,000
• Real Estate Development Easement Review Fee	10,800
• Demolition Permit Historic Review Fee	3,000
Total	**$597,400**

Budget Highlights

- Department Budget Reductions ($98,619)
  - Cut Vacant Real Estate Representative

City-wide Budget Impacts

FY 2026 expenditures are impacted by a shift in the calculation of the city's contribution to the Group Health Fund, a 3% across the board cost-of-living adjustment, and other market pay adjustments to some Administrative Clerical and Technical Craft positions effective October 2025.

Authorized Positions and Expenditures by Category

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
Authorized Positions	6	14	14	13
Personnel Services	$ 678,986	$ 1,567,817	$ 1,572,179	$ 1,548,056
Operating Expenses	96,454	222,718	172,716	269,545
Capital Outlay	-	-	-	
TOTAL	**$ 775,440**	**$ 1,790,535**	**$ 1,744,895**	**$ 1,817,601**

Office of Strategic Initiatives Expenditures

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
Strategic Initiatives	$ 775,440	$ 996,142	$ 996,402	$ 1,066,301
Real Estate Services	-	794,392	748,493	751,300
TOTAL	**$ 775,440**	**$ 1,790,535**	**$ 1,744,895**	**$ 1,817,601**

Scorecard

Office of Strategic Initiatives Key Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Target
Number of neighborhood grants awarded	8	4	4	7
Amount of neighborhood grants awarded	$144,620	$77,660	$61,815	$100,000
Number of Arlington Urban Design Center Projects Completed	12	14	12	12
Royalties from real estate holdings	$7,989,033	$2,603,948	$3,000,000	$3,000,000
Datasets or Interactive Web Maps Published	11	14	20	20
Open Data Portal Users	35,411	20,039	22,000	20,000
ROW Permits Issued	909	879	1,000	1,000
ROW Complaints Investigated/Resolved	276	698	1,000	250
Recovery of Damage Claims (% of total claims)	$441,619	$210,378	90%	90%
Total Acquisitions (Real Property and Easements)	New Measure in FY 2025		50	50

TRANSPORTATION DEPARTMENT: Alicia Winkelblech, Director

Department Narrative

The Transportation Department aims to support the City Council priorities by using technology and innovation to provide safe, equitable and comprehensive transportation solutions. The department is responsible for programming, managing, and operating the City's two public transportation services; Arlington On-Demand Rideshare and the Handitran paratransit service. The Department also manages the Arlington Municipal Airport to provide corporate, cargo, and recreational pilots a convenient, full-service destination. Additionally, the Department is responsible for long-range transportation planning efforts including Connect Arlington, the Thoroughfare Development Plan and the Hike and Bike System Master Plan. Planning, programming and operations for autonomous vehicle services, urban air mobility and other innovative transportation programs also come from this department.

Business Plan Goals and Objectives

- Plan, Manage, and Maintain Public Infrastructure
- Promote Alternative Transit

Budget Highlights

- Department Budget Reductions ($344,216)

City-wide Budget Impacts

FY 2026 expenditures are impacted by a shift in the calculation of the city's contribution to the Group Health Fund, a 3% across the board cost-of-living adjustment, and other market pay adjustments to some Administrative Clerical and Technical Craft positions effective October 2025.

Authorized Positions and Expenditures by Category

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
Authorized Positions	5	5	5	5
Personnel Services	$ 712,654	$ 711,865	$ 693,493	$ 733,742
Operating Expenses	5,438,897	5,432,882	5,439,992	5,238,283
Capital Outlay	-	-	-	-
TOTAL	**$ 6,151,550**	**$ 6,144,747**	**$ 6,133,485**	**$ 5,972,025**

Transportation Expenditures

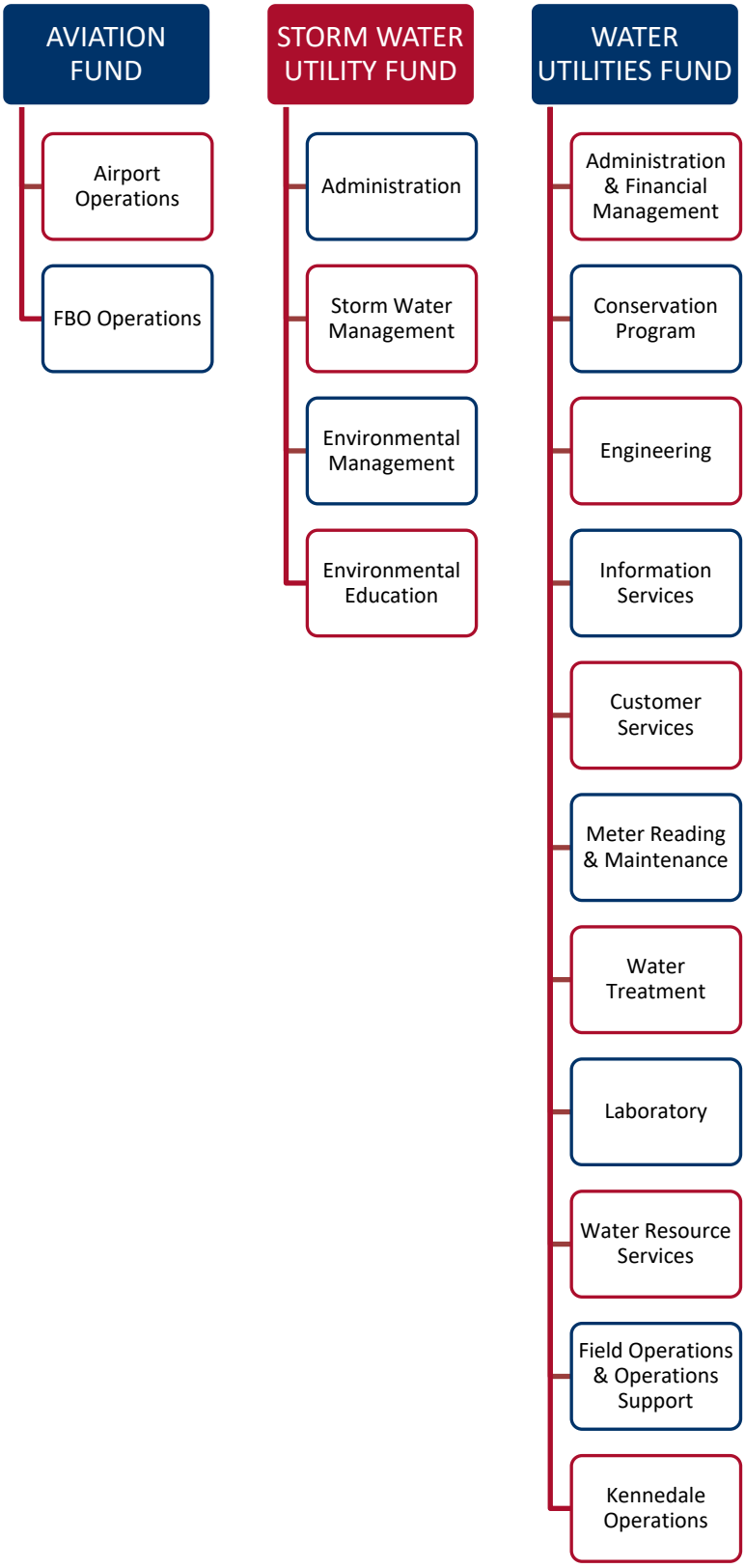
	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
Administration	$ 772,979	$ 784,257	$ 752,408	$ 808,751
Contracted Transportation Services	5,378,571	5,360,490	5,381,077	5,163,274
TOTAL	**$ 6,151,550**	**$ 6,144,747**	**$ 6,133,485**	**$ 5,972,025**

Scorecard

Transportation Department Key Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Target
Arlington On-Demand Rideshare Ridership	772,967	579,880	500,000	475,000
Handitran Ridership	131,425	139,641	125,000	115,000
Handitran On-time Performance	95%	88%	90%	90%

Enterprise Funds

The City of Arlington's enterprise funds include the **Aviation Fund, Storm Water Utility Fund, and Water Utilities Fund**. Each fund supports the City's vision of excellence by providing superior water and wastewater services, managing storm water to protect public health, safety, property, and the environment, and leveraging the City's strategic airport location for general aviation and special events. All enterprise funds are self-supporting through services fees and charges.



AIPORT: Alicia Winkelblech, Director

Department Narrative

The Aviation Department operates Arlington Municipal Airport, a full-service general aviation airport that is owned by the City of Arlington. Designated as a National Airport, it provides an alternative to DFW Airport and Love Field, for flight training, corporate, cargo, charter and private aviation. Approximately 230 based aircraft and 18 businesses are based at the Airport, including Bell's Flight Test Research Center, Van Bortel Aircraft, Inc., and Airline Transport Professionals (ATP). In April of 2024, the Airport began operating the Fixed Base Operation providing fuel, based and transient aircraft hangar storage, and concierge services for visiting aircraft. The Airport also provides fifty-six T-hangars, two commercial hangars, and fifty-two tie-downs for lease, in addition to those offered by FMF and Airport Properties, Inc. The terminal building (LEED Gold certified) houses Airport Operations and six businesses. Runway 16/34 is 6,080 ft. long by 100 ft. wide, with east and west parallel taxiways. Air Traffic Control services are provided through the FAA's Federal Contract Tower program.

Business Plan Objectives

- Plan, Manage, and Maintain Public Assets

Budget Highlights

- One-time Funding for FBO Remodel and eVTOL Co-location $525,000
- Increased Recurring Funding for Risk Management Insurance Increase $8,757

City-wide Budget Impacts

FY 2026 expenditures are impacted by a shift in the calculation of the city's contribution to the Group Health Fund, a 3% across the board cost-of-living adjustment, and other market pay adjustments to some Administrative Clerical and Technical Craft positions effective October 2025.

Authorized Positions and Expenditures by Category

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
Authorized Positions	26	26	26	26
Personnel Services	$ 1,023,047	$ 2,147,870	$ 2,125,687	$ 2,220,356
Operating Expenses	3,071,281	6,448,103	4,204,248	6,558,924
Capital Outlay	146,226	307,000	39,959	545,000
TOTAL	**$ 4,240,555**	**$ 8,902,973**	**$ 6,369,894**	**$ 9,324,280**

Aviation Fund

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
Operations	$ 2,049,875	$ 3,213,973	$ 2,996,458	$ 3,735,030
Expenditures for Fuel	2,190,680	5,689,000	3,373,436	5,589,250
TOTAL	**$ 4,240,555**	**$ 8,902,973**	**$ 6,369,894**	**$ 9,324,280**

Scorecard

Aviation Fund Key Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Target
Aviation Operating Cost Recovery	112%	119%	112%	109
Total Aircraft Operations	127,840	123,677	121,392	115,000
Hangar Occupancy Rate	100%	100%	100%	100%
Total Fuel Volume Sold (Gallons)	New Measure in FY 2025		1,000,000	1,000,000

AVIATION FUND
FY 2026 Operating Position

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
BEGINNING BALANCE	$ -	$ 386,999	$ 182,658	$ 44,860
REVENUES:				
Fuel Sales	$ 2,904,160	$ 7,612,700	$ 5,338,321	$ 7,064,218
Rental Revenue	199,870	400,000	353,963	371,441
Miscellaneous Revenue	10,138	14,000	35,615	30,949
Office/Suite Lease	202,325	228,577	280,207	305,501
Hangar Rental	412,239	838,980	998,769	1,083,385
Tie Down Charges	13,711	13,860	17,940	17,940
Land and Ramp Lease	1,196,474	939,873	955,845	1,451,590
TOTAL REVENUES	$ 4,938,917	$ 10,047,990	$ 7,980,660	$ 10,325,024
INTERFUND TRANSFERS:				
To General Fund - Indirect Costs	$ (515,704)	$ (632,923)	$ (548,564)	$ (548,564)
To Aviation Capital Fund	-	-	(1,200,000)	-
TOTAL INTERFUND TRANSFERS	$ (515,704)	$ (632,923)	$ (1,748,564)	$ (548,564)
TOTAL AVAILABLE FUNDS	$ 4,423,213	$ 9,802,066	$ 6,414,755	$ 9,821,320
EXPENDITURES:				
Operations	$ 2,049,875	$ 3,213,973	$ 2,996,458	$ 3,735,030
Expenditures for Fuel	2,190,680	5,689,000	3,373,436	5,589,250
TOTAL EXPENDITURES	$ 4,240,555	$ 8,902,973	$ 6,369,894	$ 9,324,280
ENDING BALANCE	$ 182,658	$ 899,093	$ 44,860	$ 497,040

STORM WATER UTILITY: Keith Brooks, P.E., Director

Department Narrative

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

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

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

Business Plan Objectives

- Protect Public Well-being

Budget Highlights

- One-time Funding for Rain Gauges $640,000
- One-time Funding for Special Event Funding for Water Quality Protection $71,400
- Increased Recurring Funding for SW Debt Service Costs $220,966
- Increased Recurring Funding for SW Payment in Lieu of Taxes $207,730
- Increased Recurring Funding for Household Hazardous Waste Rate Increase $200,000
- Increased Recurring Funding for Rain Gauges $60,000
- Increased Recurring Funding for Cost Increases for SW Maintenance Annual Requirement $32,239
- Increased Recurring Funding for Software Licensing and Maintenance Increases – SW $20,516
- Increased Recurring Funding for Automatic Samplers for Regional Stormwater Monitoring $14,900
- Increased Recurring Funding for Cost Increases for SW Environmental Management $6,000

City-wide Budget Impacts

FY 2026 expenditures are impacted by a shift in the calculation of the city's contribution to the Group Health Fund, a 3% across the board cost-of-living adjustment, and other market pay adjustments to some Administrative Clerical and Technical Craft positions effective October 2025.

Authorized Positions and Expenditures by Category

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
Authorized Positions	40	40	40	40
Personnel Services	$ 3,472,075	$ 3,834,878	$ 3,511,521	$ 4,022,235
Operating Expenses	9,808,243	10,833,123	10,792,739	12,239,744
Capital Outlay	656,411	725,000	642,105	425,000
TOTAL	**$ 13,936,729**	**$ 15,393,001**	**$ 14,946,365**	**$ 16,686,980**

Storm Water Utility Fund Expenditures

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
Administration	$ 9,684,697	$ 10,708,805	$ 10,357,302	$ 11,766,975
Storm Water Management	2,418,674	2,901,610	2,817,774	2,750,318
Environmental Management	1,687,372	1,627,314	1,600,466	2,011,119
Environmental Education	145,986	155,272	170,823	158,568
TOTAL	**$ 13,936,729**	**$ 15,393,001**	**$ 14,946,365**	**$ 16,686,980**

Scorecard

Storm Water Utility Fund Key Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Target
Percent of City maintained drainage inlets inspected compared to goal of 11,346	100%	103%	63%	100%
Percent of concrete channels inspected compared to goal of 371	100%	100%	58%	100%

STORM WATER UTILITY FUND
FY 2026 Operating Position

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
BEGINNING BALANCE	$ -	$ 59,641	$ 1,442,764	$ 2,464,170
REVENUES:				
Storm Water Fee Revenue - Residential	$ 12,345,454	$ 14,031,975	$ 13,976,894	$ 14,798,983
Storm Water Fee Revenue - Commercial	13,228,066	13,054,571	13,147,680	13,888,163
Interest Income	1,595,232	1,000,000	1,560,000	1,000,000
TOTAL REVENUES	$ 27,168,752	$ 28,086,546	$ 28,684,574	$ 29,687,146
INTERFUND TRANSFERS:				
To General Fund - Indirect Costs	$ (854,226)	$ (852,362)	$ (852,362)	$ (852,362)
To General Fund - Engineering Reviews	(88,699)	(88,699)	(88,699)	(88,699)
To Debt Service Fund - TMRS Reimbursement	(140,683)	(140,683)	(140,683)	(140,683)
To Pay-Go Capital Projects	(11,100,000)	(11,000,000)	(11,000,000)	(14,000,000)
To Operating Reserve	(70,922)	(464,937)	(464,937)	-
To Water and Sewer Fund - Indirect Costs	(170,122)	(170,122)	(170,122)	(170,122)
TOTAL INTERFUND TRANSFERS	$ (12,424,652)	$ (12,716,803)	$ (12,716,803)	$ (15,251,866)
TOTAL AVAILABLE FUNDS	$ 14,744,100	$ 15,429,384	$ 17,410,535	$ 16,899,450
EXPENDITURES:				
Administration	$ 9,684,697	$ 10,708,805	$ 10,357,302	$ 11,766,975
Storm Water Management	2,418,674	2,901,610	2,817,774	2,750,318
Environmental Management	1,687,372	1,627,314	1,600,466	2,011,119
Environmental Education	145,986	155,272	170,823	158,568
TOTAL EXPENDITURES	$ 13,936,729	$ 15,393,001	$ 14,946,365	$ 16,686,980
ENDING BALANCE	$ 807,372	$ 36,383	$ 2,464,170	$ 212,470

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

WATER UTILITIES: Alex Whiteway, Director

Department Narrative

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

Business Plan Objectives

- Ensure Responsible Fiscal Management
- Maintain Availability of City Resources
- Plan, Manage, and Maintain Public Assets

Budget Highlights

- 1 New Senior Utility Technician $76,298
- Increased Recurring Funding for Tarrant Regional Water District (TRWD) - Raw Water $1,703,004.
- Increased Recurring Funding for Trinity River Authority (TRA) - Wastewater Treatment $6,999,545
- Increased Recurring Funding for Payment in Lieu of Taxes (PILOT) $234,270
- Increased Recurring Funding for Franchise Fees $943,074
- Increased Recurring Funding for Debt Service $2,745,949
- Increased Recurring Funding for Utilities: Electric, Gas & Water, Sewer & Garbage $441,667
- Increased Recurring Funding for Fleet $250,000
- Increased Recurring Funding for Lease Agreement for Temporary Relocation $568,914
- Increase Recurring Funding for Other Services $1.3M

City-wide Budget Impacts

FY 2026 expenditures are impacted by a shift in the calculation of the city's contribution to the Group Health Fund, a 3% across the board cost-of-living adjustment, and other market pay adjustments to some Administrative Clerical and Technical Craft positions effective October 2025.

Authorized Positions and Expenditures by Category

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
Authorized Positions	236	246	246	247
Personnel Services	$ 20,270,983	$ 22,846,375	$ 23,395,403	$ 24,026,289
Operating Expenses	137,650,847	155,139,141	153,996,886	168,533,500
Capital Outlay	1,242,183	1,400,000	1,400,011	750,000
TOTAL	**$ 159,164,013**	**$ 179,385,517**	**$ 178,792,299**	**$ 193,309,789**

Water Utilities Expenditures

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
Administration	$ 122,247,020	$ 139,086,063	$ 136,853,932	$ 149,174,640
Financial Services	414,090	566,784	562,144	619,553
Conservation Program	209,451	260,470	250,199	263,743
Engineering Operations	856,682	894,804	829,880	932,703
Engineering Planning	1,774,742	2,001,444	2,132,466	2,325,992
Engineering Support	1,979,921	2,334,518	2,390,195	2,496,655
Customer Services	2,007,424	2,476,668	2,360,665	2,491,980
Meter Maintenance	2,120,396	2,108,753	2,607,635	2,425,452
Meter Reading	562,406	574,519	591,358	585,470
Water Treatment	9,281,749	8,749,275	9,003,616	9,674,865
Treatment Maintenance	1,224,509	3,616,510	3,012,851	3,751,602
Laboratory	786,767	1,193,154	1,285,714	1,242,878
Water Resource Services	79,284	883,189	822,822	956,021
Lake Arlington Raw Water Pump Station	104,335	105,615	103,345	182,220
Field Operations South	10,865,784	11,387,133	11,850,755	11,720,197
Operations Support Office	2,543,065	1,846,998	2,037,419	2,758,342
Kennedale Operations	2,106,387	1,299,620	2,097,303	1,707,477
TOTAL	**$ 159,164,013**	**$ 179,385,517**	**$ 178,792,299**	**$ 193,309,789**

Scorecard

Water Utilities Fund Key Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Target
Linear footage of water and sewer lines designed by the City Engineering staff	30,249	30,042	30,000	30,000
High hazard backflow assemblies with certified testing completed	100%	100%	100%	100%
Avoid any TCEQ, OSHA, SDWA and NPDES violations	10%	100%	1000%	100%
Maintain metered ratio rolling average above 88%	89%	89.85%	> 88%	> 88%
Achieve ≤ 8 Sanitary Sewer Overflows per 100 miles of sewer main	5	5	≤ 8	≤ 8
Interrupt time per customer (hours per customer)	1.1	1.6	< 4	< 4
Clean a minimum of 2 million linear feet of sewer lines size 6" – 15"	New Measure in FY 2026			2,000,000
Annual Meter Replacements	New Measure in FY 2026			10,000

WATER UTILITIES FUND
FY 2026 Operating Position

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
BEGINNING BALANCE	$ -	$ -	$ 7,341,303	$ -
REVENUES:				
Water Sales	$ 94,394,090	$ 100,752,793	$ 109,799,946	$ 105,734,676
Sewer Charges	84,558,912	92,940,960	91,983,971	101,972,420
Plat Review & Inspection Fees	330,591	120,000	251,700	175,000
Hauler Fees	26,775	40,000	28,888	45,000
Garbage / Drainage Billing Fee	409,080	408,000	411,823	408,000
Sewer Charges - Other	419,549	425,000	444,538	440,000
Sewer Surcharges	147,457	155,000	152,297	155,000
Class Rate Sewer Surcharge	978,674	950,000	970,500	950,000
Sewer Tap Installation Fees	64,438	50,000	63,802	50,000
Water Sales - Other	131,934	68,000	41,368	50,000
Water Taps	447,267	390,000	425,448	390,000
Laboratory Fees	146,415	127,000	158,968	140,000
Other Revenue	400,684	300,000	2,922,863	300,000
Water Activation Fee	654,512	350,000	579,784	400,000
Reclaimed Water Sales	303,522	136,000	223,146	136,000
Backflow Assembly and Tester Registration	256,782	211,000	256,915	245,000
Wholesale Water Sales to DWG	175,188	162,000	138,577	164,000
Non-rate Revenue DWG	94,684	87,000	68,457	93,000
Wholesale Water Sales to Bethesda	478,182	319,000	450,215	323,000
Non-rate Revenue Bethesda	258,353	171,000	240,732	182,000
Kennedale O&M	1,560,000	1,620,000	2,277,831	2,343,000
Kennedale Customer Service	125,006	106,000	403,074	413,300
Wholesale Water Sales to Kennedale	252,423	142,000	204,509	145,000
Non-rate Revenue Kennedale	111,851	76,000	97,907	82,000
GIS Services	10,996	1,000	-	1,000
Special Services Charges	2,853,831	2,100,000	2,805,678	2,100,000
Impact / Sewer	419,301	315,000	567,165	315,000
Impact / Water	882,996	645,000	1,126,356	645,000
TRA Reimbursement	3,707	-	-	-
Cell Tower Lease	1	60,000	161,820	60,000
Gas Royalties - Water Utilities	19,802	10,000	10,000	10,000
Miscellaneous Revenue	660,505	499,997	936,267	1,530,252
Subrogation Receipts	243,771	-	388,350	-
Municipal Settings Designation	1,000	2,000	2,000	2,000
Interest Income	7,795,580	4,061,589	6,396,953	5,000,000
TOTAL REVENUES	$ 199,617,856	$ 207,801,339	$ 224,991,849	$ 224,999,648

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WATER UTILITIES FUND
FY 2026 Operating Position

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
TRANSFERS:				
To General Fund - Indirect Cost	$ (4,781,730)	$ (4,467,240)	$ (4,467,240)	$ (4,467,240)
From Storm Water Fund - Indirect Cost	170,122	170,122	170,122	170,122
To Debt Service Fund - TMRS Reimbursement	(904,051)	(904,051)	(904,051)	(904,051)
To Debt Service Reserve	(527,623)	(997,166)	(5,329,355)	(2,859,953)
To Operating Reserve	(1,453,020)	(1,849,108)	(1,849,108)	(2,708,765)
(To) / From Fleet Reserve	(285,274)	900,000	660,000	-
To Self Insurance & Risk Management Fund	(84,592)	-	-	-
To Small Business Capacity Building Initiative (GF)	(550,000)	-	(550,000)	(550,000)
Reserved for Early Reimbursement of ATF Corpus	(7,341,303)	-	-	-
To Public Safety Capital Fund	-	-	(5,500,000)	-
To Innovation / Venture Capital Fund	-	(3,873,875)	(4,035,678)	(4,154,142)
(To) / From Rate Stabilization Fund	3,408,509	1,750,000	(1,232,321)	5,000,000
To Renewal / Rehabilitation Fund	(23,400,000)	(18,300,000)	(18,300,000)	(20,000,000)
To Renewal / Rehabilitation Reimbursement	(1,090,138)	(833,997)	(1,103,363)	(892,252)
TOTAL TRANSFERS	$ (36,839,100)	$ (28,405,315)	$ (42,440,994)	$ (31,366,281)
TOTAL AVAILABLE FUNDS	$ 162,778,755	$ 179,396,023	$ 189,892,157	$ 193,633,367
EXPENDITURES:				
Salaries and Benefits	$ 20,930,483	$ 22,287,494	$ 22,492,503	$ 23,509,552
O&M Expenditures	20,086,485	23,518,845	23,397,523	23,188,360
Trinity River Authority	46,377,440	51,750,938	52,800,938	58,750,483
Tarrant Regional Water District	20,534,025	28,005,723	24,750,600	29,708,727
Bond Principal	24,026,667	25,295,747	25,295,747	26,809,998
Bond Interest	8,628,613	9,727,231	9,727,231	10,958,929
Bond Handling Fees / Issuance Costs	465,503	488,363	488,363	488,363
Franchise Fees	11,050,159	11,761,226	12,580,280	12,704,300
PILOT	4,958,253	5,249,330	5,161,812	5,483,600
Kennedale Operations	2,106,387	1,300,620	2,097,303	1,707,477
TOTAL EXPENDITURES	$ 159,164,013	$ 179,385,517	$ 178,792,299	$ 193,309,789
ENDING BALANCE	$ 3,614,742	$ 10,506	$ 11,099,858	$ 323,578

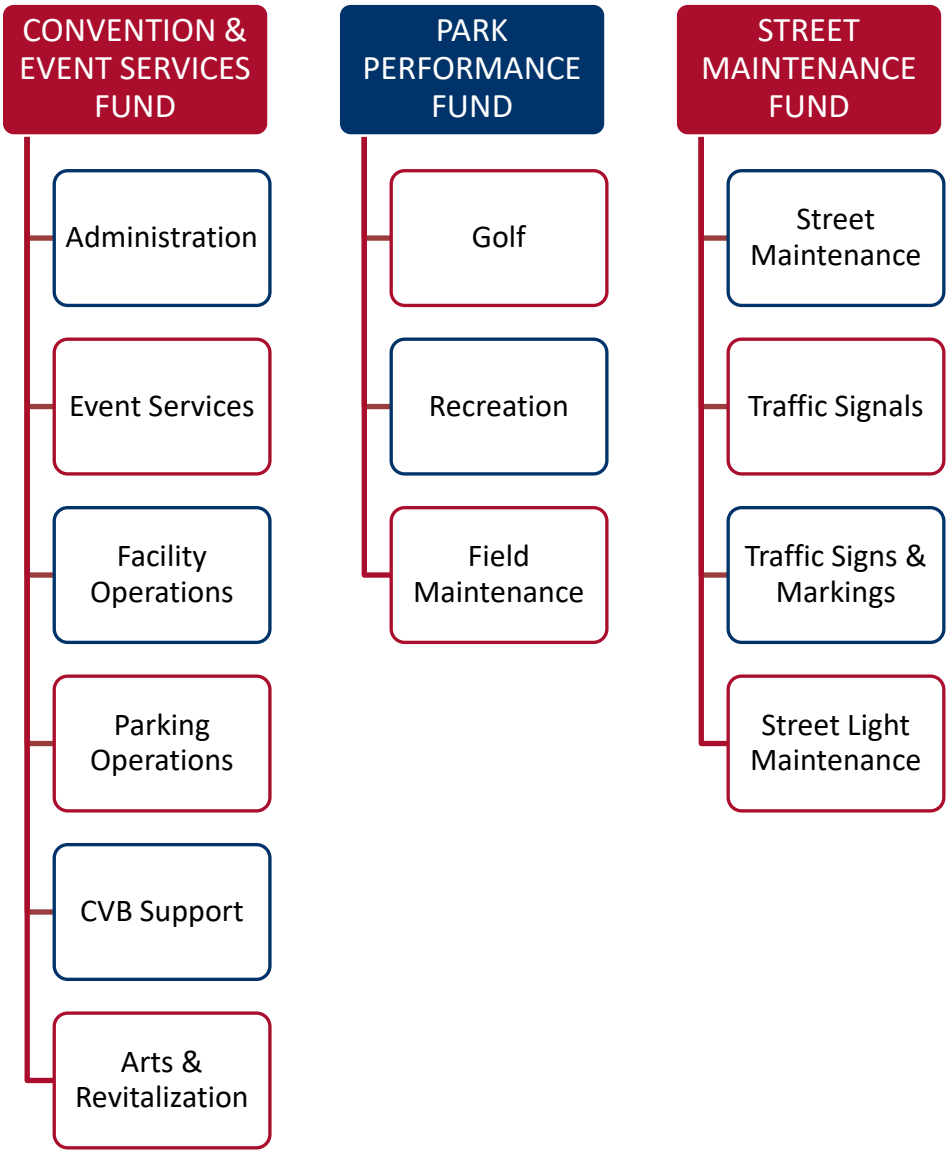
The two largest revenue sources for the Water Utilities Department are the Water Sales and Sewer Charges, $105,734,676 and $101,972,420 respectively, comprising 92.3% of the total revenue generated by the department. Water Sales are revenues generated by customers of the Water Utilities Department for purchase of water and the various fees associated with the transactions. Sewer Charges are based upon the amount and strength of the wastewater a customer discharges to the sewer system.

Enterprise Funds



Special Revenue Funds

The City of Arlington's special revenue funds consist of the following funds: **Convention & Event Services Fund, Park 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.



CONVENTION & EVENT SERVICES FUND: Keri Parker Berry, Director

Department Narrative

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

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

Budget Highlights

- 22 Positions Identified for the Challenge Grant / Potential Elimination in FY 2027
  - 1 Administrative Aide II
  - 1 Assistant Director Convention Center
  - 1 Booking Coordinator
  - 1 Building Operations Superintendent
  - 1 Business Operations Administrator
  - 5 Custodians
  - 1 Event Coordinator
  - 5 Event Services Workers
  - 1 Facility Systems Administrator
  - 3 Facility Systems Specialists
  - 2 Operations Crew Leaders

City-wide Budget Impacts

FY 2026 expenditures are impacted by a shift in the calculation of the city's contribution to the Group Health Fund, a 3% across the board cost-of-living adjustment, and other market pay adjustments to some Administrative Clerical and Technical Craft positions effective October 2025.

Authorized Positions and Expenditures by Category

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
Authorized Positions	30	30	30	30
Personnel Services	$ 1,601,779	$ 2,346,041	$ 1,952,125	$ 2,384,943
Operating Expenses	9,703,656	14,212,435	14,294,819	10,406,479
Capital Outlay	102,414	150,000	124,779	150,000
TOTAL	**$ 11,407,848**	**$ 16,708,476**	**$ 16,371,724**	**$ 12,941,422**

Convention and Event Services Fund Expenditures

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
Administration	$ 820,760	$ 1,057,086	$ 874,693	$ 1,059,272
Event Services	448,251	455,942	455,804	467,586
Facility Operations	1,810,715	2,076,078	1,865,162	2,047,505
Parking Operations	44,756	391,770	388,342	91,770
Convention Center Projects	2,764	2,500,000	3,853,225	-
Convention & Visitors Bureau	7,000,000	7,252,311	7,252,311	7,000,000
Arlington Cultural Tourism Council	750,000	875,000	875,000	875,000
Public Events	250,000	250,000	250,000	250,000
Sister Cities	-	50,000	50,000	50,000
Art Trail	140,314	150,000	124,779	150,000
Ground Maintenance	100,289	100,289	100,289	100,289
Historic Preservation Projects	-	1,500,000	232,118	800,000
Fielder Museum	40,000	50,000	50,000	50,000
TOTAL	**$ 11,407,848**	**$ 16,708,476**	**$ 16,371,724**	**$ 12,941,422**

Scorecard

Convention Event Services Fund Key Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Target
Cost Recovery	51%	54%	43%	60%
Arlington Museum of Arts Attendance	New Measure in FY 2024	2,000	7,000	60,000
Esports Stadium Arlington Attendance	New Measure in FY 2024	52,897	30,000	100,000
Quarterly Tenant Report Card	New Measure in FY 2024	0%	0%	0%
Museum Visitors Parked Vehicles	New Measure in FY 2025		7,000	25,000
Entertainment District completed work orders	New Measure in FY 2025		5	10
Percentage of Gross Revenue	New Measure in FY 2025		40%	50%

CONVENTION AND EVENT SERVICES FUND
FY 2026 Operating Position

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
BEGINNING BALANCE	$ 2,828,217	$ 3,888,044	$ 3,310,656	$ 40,223
REVENUES:				
Occupancy Tax	$ 10,346,187	$ 11,408,685	$ 10,548,175	$ 10,844,590
Cowboys Stadium Rent / Naming Rights	2,500,000	2,500,000	2,500,000	2,500,000
OBM Lease Revenue	-	225,000	739,696	1,308,767
Arlington Museum of Art Lease	-	650,000	-	650,000
Arlington Museum of Art Event Share Received	-	30,000	100,000	50,000
Esports Stadium + Expo Center Revenues:				
eSports Lease	$ 375,000	$ 120,000	$ 120,000	$ 120,000
eSports Rental Share Revenue	143,014	50,000	50,000	50,000
Event Labor & Expense	1,060	1,800	1,800	1,800
Catering	171,459	125,000	139,000	125,000
Concessions - Liquor	20,957	25,000	7,500	10,000
Concessions - Food	51,437	35,000	12,000	26,250
Utility Services	34,460	20,000	23,000	10,000
Communication Services	5,850	2,000	11,330	2,000
Rental - Grand Hall	456,450	348,000	540,500	400,000
Rental - Equipment	9,927	7,000	7,500	5,000
Concessionaire Reimbursement	13,868	10,000	18,000	10,000
Audio-Visual	79,090	45,000	50,000	45,000
Parking	180,158	260,000	260,000	182,000
Parking - Special Event	435,092	250,000	187,500	250,000
Security Revenue	20,964	16,000	30,000	8,000
Rental - VIP Room	400	1,000	1,000	1,000
Miscellaneous Revenue	398	2,250	2,800	2,250
Interest Income	100,020	-	110,546	-
Total Esports Stadium + Expo Center Revenues	$ 2,148,974	$ 1,318,050	$ 1,572,476	$ 1,248,300
TOTAL REVENUES	$ 14,995,160	$ 16,131,735	$ 15,460,347	$ 16,601,657
INTERFUND TRANSFERS:				
To General Fund - Indirect Costs	$ (483,173)	$ (645,068)	$ (645,068)	$ (645,068)
To Debt Service Fund - TMRS Reimbursement	(113,707)	(113,707)	(113,707)	(113,707)
From General Gas Funds - ATF Corpus	3,305,704	3,405,996	3,405,996	3,509,331
To ATF - Corpus Reimbursement	(3,305,704)	(3,405,996)	(3,405,996)	(3,509,331)
To ATF - Granting & Interest	-	-	-	(642,340)
To Communication Services - Radio Maintenance	(1,750,281)	(1,750,281)	(1,100,281)	(1,750,281)
To CapEx Reserve	(363,681)	(500,000)	(500,000)	(500,000)
To Streets Capital Project Fund - IH-30 Bridge Project	(1,000,000)	-	-	-
TOTAL INTERFUND TRANSFERS	$ (3,710,842)	$ (3,009,056)	$ (2,359,056)	$ (3,651,396)
TOTAL AVAILABLE FUNDS	$ 14,112,535	$ 17,010,723	$ 16,411,947	$ 12,990,484

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CONVENTION AND EVENT SERVICES FUND
FY 2026 Operating Position

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
EXPENDITURES:				
Administration	$ 820,760	$ 1,057,086	$ 874,693	$ 1,059,272
Event Services	448,251	455,942	455,804	467,586
Facility Operations	1,810,715	2,076,078	1,865,162	2,047,505
Parking Operations	44,756	391,770	388,342	91,770
Convention Center Projects	2,764	2,500,000	3,853,225	-
Convention & Visitors Bureau	7,000,000	7,252,311	7,252,311	7,000,000
Arlington Cultural Tourism Council	750,000	875,000	875,000	875,000
Public Events	250,000	250,000	250,000	250,000
Sister Cities	-	50,000	50,000	50,000
Art Trail	140,314	150,000	124,779	150,000
Ground Maintenance	100,289	100,289	100,289	100,289
Historic Preservation Projects	-	1,500,000	232,118	800,000
Fielder Museum	40,000	50,000	50,000	50,000
TOTAL EXPENDITURES	$ 11,407,848	$ 16,708,476	$ 16,371,724	$ 12,941,422
ENDING BALANCE	$ 2,704,686	$ 302,247	$ 40,223	$ 49,062

PARK PERFORMANCE FUND: Venera Flores-Stafford, Interim Director

Department Narrative

The Park Performance Fund provides for the City's recreation and rental programs. Park Performance Fund divisions include: Athletics, Aquatics, Recreation Centers, Rental and Lake Services, Golf, and Tennis.

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

Each year the goal of cost recovery is more difficult to attain. Socioeconomic changes, competition in the marketplace and increasing labor rates pose the greatest challenges.

Budget Highlights

- ACTIV Base Budget $156,517 (offset)
- Increased Recurring Funding for Risk Management Insurance Increase $3,785

City-wide Budget Impacts

FY 2026 expenditures are impacted by a shift in the calculation of the city's contribution to the Group Health Fund, a 3% across the board cost-of-living adjustment, and other market pay adjustments to some Administrative Clerical and Technical Craft positions effective October 2025.

Authorized Positions and Expenditures by Category

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
Authorized Positions	99	96	96	96
Personnel Services	$ 11,295,806	$ 12,706,960	$ 11,040,710	$ 12,828,529
Operating Expenses	7,091,970	7,977,950	7,618,278	6,883,698
Capital Outlay	197,808	222,520	222,520	1,598,065
TOTAL	**$ 18,585,583**	**$ 20,907,430**	**$ 18,881,508**	**$ 21,310,292**

Park Performance Fund Expenditures

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
Golf	$ 10,443,594	$ 10,352,133	$ 10,640,277	$ 10,414,355
Recreation	7,660,216	9,985,201	7,758,537	10,323,968
Field Maintenance	481,774	570,096	482,694	571,969
TOTAL	**$ 18,585,583**	**$ 20,907,430**	**$ 18,881,508**	**$ 21,310,292**

Scorecard

Park Performance Fund Key Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Target
Cost recovery of Parks Performance Fund	85%	82%	85%	80%
Cost recovery of Golf Performance Fund	106%	110%	110%	110%
Quality of programs and services	90%	95%	93%	95%
Quality of facilities	90%	97%	95%	95%
Participation in programs and classes	199,102	275,987	275,000	250,000
Percent of online registrations	15%	10%	12%	15%
Rounds of golf played	128,593	132,939	133,000	130,000
Number of unplayable golf days (Mon - Thurs)	31	32	25	33
Number of unplayable golf days (Fri - Sun/Holidays)	29	24	25	20
Travel time to the facility was convenient and reasonable (percent satisfaction)	92%	96%	95%	90%
Rentals (Lake Room, Bob Duncan, Rec Centers, Pavilions, Aquatics)	13,063	12,680	14,500	15,500
Events – Tierra Verde and Texas Rangers Golf Club	New Measure in FY 2024	369	400	425
Events – Bob Duncan Center and Kathryn Wilemon Lake House	New Measure in FY 2024	853	850	850
Rentals – Recreation Center	New Measure in FY 2024	4,707	5,500	6,000
Rentals – Park Pavilions	New Measure in FY 2024	997	1,100	1,200

PARK PERFORMANCE FUND
FY 2026 Operating Position

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
BEGINNING BALANCE	$ 1,656,045	$ 1,470,286	$ 1,672,280	$ 1,327,298
REVENUES:				
Golf	$ 10,744,269	$ 9,405,710	$ 10,634,102	$ 10,203,200
Recreation	6,018,070	6,248,628	6,402,424	6,700,900
Field Maintenance	846,570	750,000	800,000	800,000
TOTAL REVENUES	$ 17,608,910	$ 16,404,338	$ 17,836,526	$ 17,704,100
INTERFUND TRANSFERS:				
From Parks ATF - Social Equity Support	$ 700,000	$ 700,000	$ 700,000	$ 700,000
From Park Fee Fund (FD4003)	-	750,000	-	490,000
From Golf Surcharge Fund (FD4004)	129,559	1,647,415	-	1,678,000
TOTAL INTERFUND TRANSFERS	$ 829,559	$ 3,097,415	$ 700,000	$ 2,868,000
TOTAL AVAILABLE FUNDS	$ 20,094,514	$ 20,972,039	$ 20,208,806	$ 21,899,398
EXPENDITURES:				
Golf	$ 10,443,594	$ 10,352,133	$ 10,640,277	$ 10,414,355
Recreation	7,660,216	9,985,201	7,758,537	10,323,968
Field Maintenance	481,774	570,096	482,694	571,969
TOTAL EXPENDITURES	$ 18,585,583	$ 20,907,430	$ 18,881,508	$ 21,310,292
ENDING BALANCE	$ 1,508,930	$ 64,609	$ 1,327,298	$ 589,106

STREET MAINTENANCE FUND: Keith Brooks, P.E., Director

Department Narrative

The Field Operations Division is responsible for the maintenance of street and traffic infrastructure within the City of Arlington. The goal is to keep all assets free of hazards and operating as designed for the safety of the public. Street and Traffic Divisions are funded within the Street Maintenance Fund. The Street Maintenance quarter cent Sales Tax provides funding for all major street maintenance programs. Programs associated with Street Maintenance include:

- Street Resurfacing and preventative maintenance programs
- Concrete repair of pavement, sidewalks, curb and gutter
- Emergency Operations in response to severe weather, snow, or ice
- Multiple other activities to assist the public.

The Traffic Division is also supported with capital bond funds for construction of new signals. Maintenance programs performed by this group include the following:

- Maintenance of signals for rebuilds and new construction, controllers, wiring, loops, mast arms, and cameras.
- Streetlight maintenance to include replacing bulbs, repair wiring, and replacing poles knocked down by vehicular traffic.
- Sign maintenance program to maintain Texas Manual on Uniform Traffic Control Devices (TMUTCD) sign inventory standards and replacement of damaged poles and signs.
- Street markings maintenance program to ensure compliance with TMUTCD specifications.

Business Plan Objectives

- Plan, Manage, and Maintain Public Infrastructure
- Protect Public Well-being

Budget Highlights

- Department Reductions ($313,976)
- Increased Recurring Funding for Software Licensing and Maintenance Increases $14,402

City-wide Budget Impacts

FY 2026 expenditures are impacted by a shift in the calculation of the city's contribution to the Group Health Fund, a 3% across the board cost-of-living adjustment, and other market pay adjustments to some Administrative Clerical and Technical Craft positions effective October 2025.

Special Revenue Funds

Authorized Positions and Expenditures by Category

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
Authorized Positions	92	92	92	92
Personnel Services	$ 7,575,672	$ 7,185,235	$ 6,463,535	$ 7,399,275
Operating Expenses	30,885,427	29,293,645	28,620,812	25,858,958
Capital Outlay	1,005,207	953,400	989,512	953,400
TOTAL	**$ 39,466,306**	**$ 37,432,280**	**$ 36,073,859**	**$ 34,211,633**

Street Maintenance Fund Expenditures

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
Sales Tax Supported Division	$ 32,059,127	$ 29,884,797	$ 28,767,370	$ 26,276,386
General Fund Supported Division	2,581,856	2,620,551	2,480,079	2,889,585
Traffic Signals - GF Supported	1,989,008	2,053,698	2,033,771	2,109,811
Traffic Signs & Markings - GF Supportec	1,028,259	991,159	1,039,769	1,034,589
Street Light Maintenance - GF Supporte	1,808,056	1,882,075	1,752,869	1,901,262
TOTAL	**$ 39,466,306**	**$ 37,432,280**	**$ 36,073,859**	**$ 34,211,633**

Scorecard

Street Maintenance Fund Key Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Target
Citizen perception of overall condition of streets/roads as "excellent" or "good" [annual survey]	40%	39%	39%	Maintain or Increase FY25 Actual
Lane Miles with Overall Condition Index (OCI) < 50	537	551	556	Maintain or Decrease FY22 Baseline
Percentage of residential street lane miles swept compared to annual goal of 1,642.25	100%	100%	51%	100%
Percentage of signs replaced that do not meet minimum standards compared to goal of 3,000	132%	129%	52%	100%
Percentage of pothole repairs completed within 3 business days	94%	97%	49%	90%
Percentage of initial contact with citizens reporting street maintenance concerns occurring within 2 business days	95%	97%	48%	95%
Number of square yards of failed concrete excavated and replaced	39,178	48,162	13,948	40,000

STREET MAINTENANCE FUND
FY 2026 Operating Position

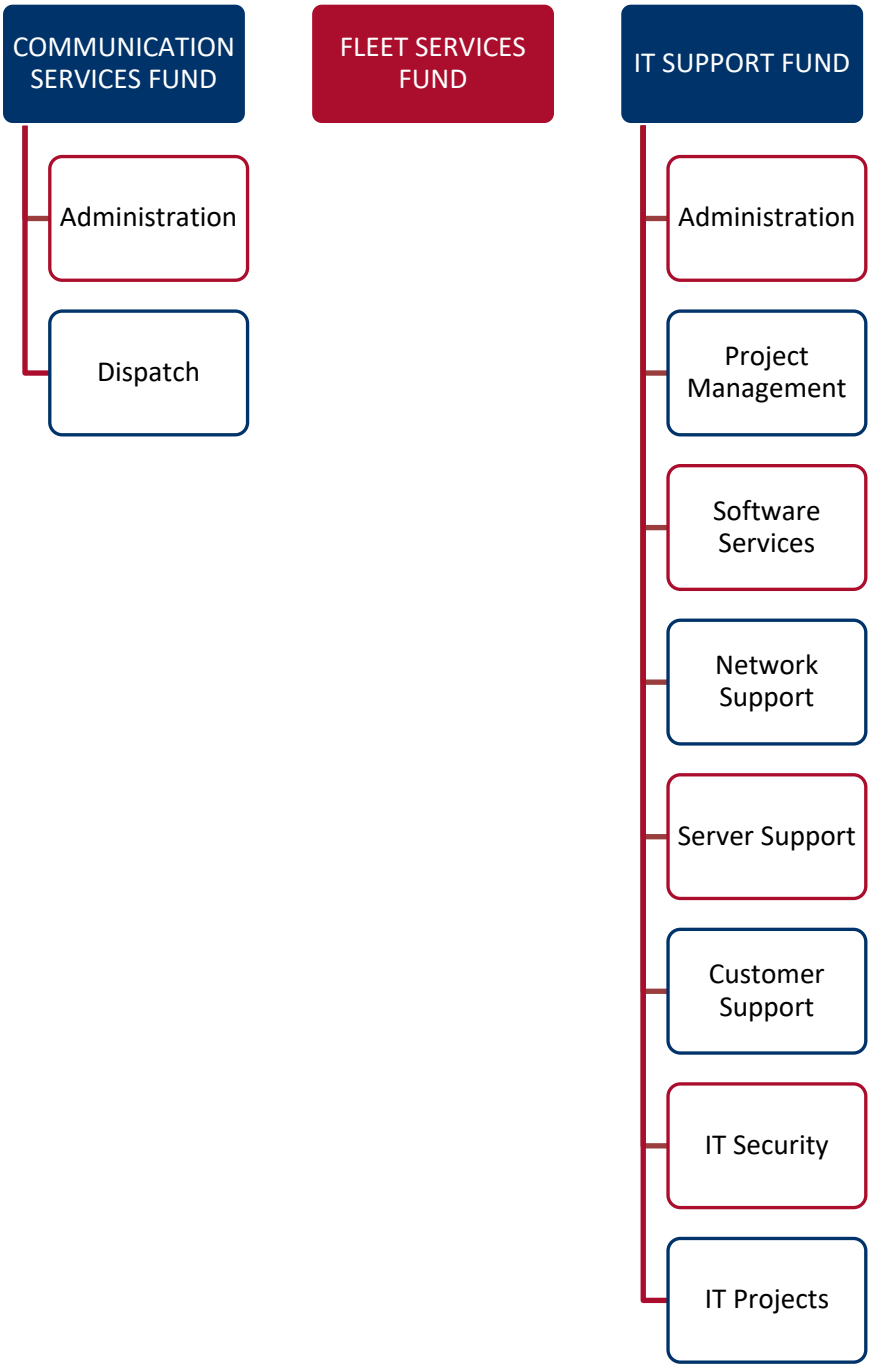
	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
BEGINNING BALANCE	$ 9,383,326	$ 3,781,535	$ 4,020,726	$ 12,255
REVENUES:				
Sales Tax Revenue	$ 24,555,216	$ 26,219,454	$ 24,543,001	$ 25,576,261
Auction Income	54,577	-	35,807	-
Interest Revenue	1,270,876	907,946	917,026	917,026
TOTAL REVENUES	$ 25,880,669	$ 27,127,401	$ 25,495,834	$ 26,493,287
INTERFUND TRANSFERS:				
To Debt Service Fund - TMRS Reimbursement	$ (182,473)	$ (182,473)	$ (182,473)	$ (182,473)
To Operating Reserve	(72,780)	(554,462)	(554,462)	-
To Self Insurance & Risk Management Fund	(260,650)	-	-	-
From General Fund	2,331,856	2,620,551	2,480,079	2,889,585
From General Fund - Traffic	4,825,323	4,926,932	4,826,410	5,045,662
TOTAL INTERFUND TRANSFERS	$ 6,641,275	$ 6,810,548	$ 6,569,554	$ 7,752,774
TOTAL AVAILABLE FUNDS	$ 41,905,271	$ 37,719,483	$ 36,086,114	$ 34,258,316
EXPENDITURES:				
Sales Tax Supported Division	$ 32,059,127	$ 29,884,797	$ 28,767,370	$ 26,276,386
General Fund Supported Division	2,581,856	2,620,551	2,480,079	2,889,585
Traffic Signals - GF Supported	1,989,008	2,053,698	2,033,771	2,109,811
Traffic Signs & Markings - GF Supported	1,028,259	991,159	1,039,769	1,034,589
Street Light Maintenance - GF Supported	1,808,056	1,882,075	1,752,869	1,901,262
TOTAL EXPENDITURES	$ 39,466,306	$ 37,432,280	$ 36,073,859	$ 34,211,633
ENDING BALANCE	$ 2,438,965	$ 287,203	$ 12,255	$ 46,683

Special Revenue Funds



Internal Service Funds

The City of Arlington's internal service funds consist of the following: **Communication Services Fund, Fleet Services Fund, and the IT Support Fund**. These funds are supported via "chargebacks", charges for the services they provide to the other operating funds.



COMMUNICATION SERVICES FUND: Bret Stidham, Fire Chief

Department Narrative

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

Budget Highlights

- Department Budget Reductions ($323,389)
- Increased Recurring Funding for the CAD System Updates $70,500
- Increased Recurring Funding for Radio System Maintenance $46,076
- Increased Recurring Funding for the CAD System Maintenance $30,817
- Increased Recurring Funding for Radio Tower Lease Fees $16,184

City-wide Budget Impacts

FY 2026 expenditures are impacted by a shift in the calculation of the city's contribution to the Group Health Fund, a 3% across the board cost-of-living adjustment, and other market pay adjustments to some Administrative Clerical and Technical Craft positions effective October 2025.

Authorized Positions and Expenditures by Category

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
Authorized Positions	113	113	113	113
Personnel Services	$ 9,737,061	$ 9,664,230	$ 9,574,492	$ 9,554,092
Operating Expenses	3,815,040	3,786,504	3,777,665	3,691,512
Capital Outlay	-	-	-	
TOTAL	**$ 13,552,101**	**$ 13,450,734**	**$ 13,352,157**	**$ 13,245,604**

Internal Service Funds

Communication Services Fund

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
Administration	$ 1,767,585	$ 2,056,032	$ 2,025,966	$ 1,948,686
Dispatch	11,784,516	11,394,702	11,326,191	11,296,918
TOTAL	**$ 13,552,101**	**$ 13,450,734**	**$ 13,352,157**	**$ 13,245,604**

Scorecard

Communication Services Fund Key Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Target
Police Priority 0 (emergency) calls dispatched within 2 minutes (average)	New Measure FY 2025		60	60
Fire P1 and P2 Calls Dispatched within 25 Seconds (average)	13.04	23.98	25	25
9-1-1 calls answered within 10 seconds	92%	92%	90%	90%
Workload Measures				
9-1-1 Dispatch Center Calls for Service (Calls from 9-1-1 Phone Switch)	391,935	383,179	372,080	400,000
Police Calls for Service Handled and Processed by PD Dispatch	259,370	270,487	289,044	290,000
Emergency Calls	1,224	1,351	1,300	1,300
Priority 1 Calls	71,736	73,167	70,824	71,000
Priority 2 Calls	46,956	46,256	44,756	47,000
Priority 3 Calls	139,454	149,713	172,164	172,000
Officer Initiated (not included in total)	111,525	121,066	141,600	14,200
Ambulance Dispatched Calls for Service	58,875	58,177	57,940	60,000
Fire Dispatched Calls for Service	54,939	53,504	47,908	48,000
Fires	3,881	3,660	3,764	4,000
Emergency Medical Service	39,583	39,070	35,848	37,000
Other	11,475	10,774	8,296	8,400
Dispatched Animal Services After-Hours Calls for Service	1,001	1,064	840	900

COMMUNICATION SERVICES FUND
FY 2026 Operating Position

	Proposed FY 2026
BEGINNING BALANCE	$ 545,959
REVENUES:	
Communication Services Chargebacks	$ 11,381,422
Other Revenue - UTA	60,636
Other Revenue - Pantego	27,156
Other Revenue - DWG	17,808
TOTAL REVENUES	$ 11,487,022
INTERFUND TRANSFERS:	
From Convention & Event Services Fund	$ 1,750,281
TOTAL INTERFUND TRANSFERS	$ 1,750,281
TOTAL AVAILABLE FUNDS	$ 13,783,262
EXPENDITURES:	
Administration	$ 1,948,686
Dispatch	11,296,918
TOTAL EXPENDITURES	$ 13,245,604
ENDING BALANCE	$ 537,658

Internal Service Funds

FLEET SERVICES FUND: April Nixon, Chief Financial Officer

Department Narrative

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.

Business Plan Objectives

- Plan, Manage, and Maintain Public Assets

Budget Highlights

- Moved 1 FTE from Asset Management
- One-time Funding for Fleet Repairs/Replacement $750,000
- Increase Recurring Funding for the Enterprise Lease Agreement $198,075 (offset)
- Increased Recurring Funding for Copier Services for Fleet Maintenance Contractor $4,500 (offset)

City-wide Budget Impacts

FY 2026 expenditures are impacted by a shift in the calculation of the city's contribution to the Group Health Fund, a 3% across the board cost-of-living adjustment, and other market pay adjustments to some Administrative Clerical and Technical Craft positions effective October 2025.

Authorized Positions and Expenditures by Category

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
Authorized Positions	1	2	2	3
Personnel Services	$ 193,936	$ 199,957	$ 86,414	$ 310,917
Operating Expenses	7,040,938	7,259,560	8,392,028	7,488,823
Capital Outlay	4,212,923	4,343,735	3,926,102	4,540,535
TOTAL	**$ 11,447,796**	**$ 11,803,252**	**$ 12,404,544**	**$ 12,340,275**

Scorecard

Fleet Services Fund Key Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Target
Percent of City-wide Fleet beyond service life	23%	19%	20%	20%
Percentage of customers satisfied or very satisfied with fleet services	94%	86%	80%	80%
Turnaround Time Standards:				
Target Vehicles/Turnaround in 24 Hours	87%	83%	82%	80%
Target Vehicles/Turnaround in 48 Hours	92%	89%	88%	85%
Target Vehicles/Turnaround in 72 Hours	94%	91%	90%	90%
Percent of Vehicles Unfinished after 72 Hours	8%	9%	10%	12%

FLEET SERVICES FUND
FY 2026 Operating Position

	Proposed FY 2026
BEGINNING BALANCE	$ 724,123
REVENUES:	
Fuel	$ 2,903,440
Maintenance & Operation	8,171,760
Auction Income	300,000
Subrogation Receipts	10,000
Miscellaneous Revenue	205,075
TOTAL REVENUES	$ 11,590,275
INTERFUND TRANSFERS:	
From General Fund - Vehicles	$ 750,000
TOTAL INTERFUND TRANSFERS	$ 750,000
TOTAL AVAILABLE FUNDS	$ 13,064,398
EXPENDITURES:	
Fleet Services	$ 5,078,100
Fuel	2,903,440
Vehicles	4,358,735
TOTAL EXPENDITURES	$ 12,340,275
ENDING BALANCE	$ 724,123

INFORMATION TECHNOLOGY: Enrique Martinez, Chief Information Officer

Department Narrative

The Information Technology Department is dedicated to being a trusted partner with our City departments in delivering exceptional services for our customers. This will be achieved by maintaining a customer-centric focus, investing in value driven projects, establishing a continuous improvement support model, promoting workforce development, providing support and ensuring continual functional utilization of technology systems, and services to meet our City Council Priorities.

Business Plan Goals and Objectives

- Maintain Availability of City Resources

Budget Highlights

- Moved 1 FTE from Document Services Fund
- Department Budget Reductions ($550,906)
  - Cut Vacant Project Manager
- One-time Funding for Enterprise IT Project: PDS - Permitting Solution / AMANDA replacement $3,384,520
- One-time Funding for VoIP Cloud Migration $85,000
- Enterprise IT Projects $1,317,060
  - PARKS - Video Surveillance Expansion
  - IT Projects Contractor Funds
  - FIRE Logistics Inventory Management System
  - HR Electronic Document Storage
- Increased Recurring Funding for PDS - Permitting Solution / AMANDA replacement $487,605
- Increased Recurring Funding for Software Maintenance and License Cost $339,296
- Increased Recurring Funding for Hardware Replacement and Maintenance $235,000
- Increased Recurring Funding for Microsoft Enterprise License Agreement Renewal Cost $80,000
- Increased Recurring Funding for VoIP Cloud Migration $75,000

City-wide Budget Impacts

FY 2026 expenditures are impacted by a shift in the calculation of the city's contribution to the Group Health Fund, a 3% across the board cost-of-living adjustment, and other market pay adjustments to some Administrative Clerical and Technical Craft positions effective October 2025.

Authorized Positions and Expenditures by Category

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
Authorized Positions	67	67	67	67
Personnel Services	$ 7,093,388	$ 9,054,944	$ 8,667,354	$ 9,176,826
Operating Expenses	11,937,640	15,238,791	13,976,556	13,931,151
Capital Outlay	26,948	34,400	-	1,225,174
TOTAL	**$ 19,057,976**	**$ 24,328,135**	**$ 22,643,910**	**$ 24,333,151**

Internal Service Funds

Information Technology Fund Expenditures

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
Administration	$ 347,988	$ 369,675	$ 372,727	$ 323,651
Project Management	1,084,430	1,568,822	1,437,763	1,469,809
Business Development	559,763	-	-	-
Software Services	4,507,479	5,349,706	5,326,145	5,271,093
Network Support	2,806,798	2,311,988	2,379,751	2,651,303
Server Support	2,715,144	2,868,005	2,854,409	3,314,258
Customer Support	3,950,750	4,202,391	4,151,940	4,297,808
IT Security	1,360,801	1,592,513	1,559,457	1,496,044
IT Projects	1,724,824	6,065,035	4,561,717	5,509,185
TOTAL	**$ 19,057,976**	**$ 24,328,135**	**$ 22,643,910**	**$ 24,333,151**

Scorecard

Information Technology Key Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Target
File server availability	100%	99.88%	99%	99%
Website availability	99.0%	99.70%	99%	99%
Network uptime	99.4%	99.71%	99%	99%
Email Phishing/Snag Rate	5%	6%	3%	3%
Helpdesk abandon rate	9%	9%	8%	7%
Percentage of customers satisfied or very satisfied with IT Services	89%	94%	80%	95%
Governance Projects Schedule (Active vs. Actual)	53%	77%	75%	75%
Governance Projects Budget (Planned vs. Actual)	85%	87%	78%	78%
Unmitigated Cybersecurity Risks (Level – High)	New Measure in FY 2025			< 100

INFORMATION TECHNOLOGY SUPPORT FUND
FY 2026 Operating Position

	Proposed FY 2026
BEGINNING BALANCE	$ 2,026,677
TOTAL REVENUES	$ 19,546,572
INTERFUND TRANSFERS:	
From General Fund - One-time Projects	$ 2,886,580
TOTAL INTERFUND TRANSFERS	$ 2,886,580
TOTAL AVAILABLE FUNDS	$ 24,459,829
EXPENDITURES:	
Administration	$ 323,651
Project Management	1,469,809
Software Services	5,271,093
Network Support	2,651,303
Server Support	3,314,258
Customer Support	4,297,808
IT Security	1,496,044
IT Projects	5,509,185
TOTAL EXPENDITURES	$ 24,333,151
ENDING BALANCE	$ 126,678

Internal Service Funds



Debt Service Fund

The Debt Service Fund is used to accumulate resources for the payment of principal and interest on the City's general long-term debt not financed by proprietary funds. The fund's primary source of revenue is ad valorem taxes. The debt service tax rate in FY 2026 is 18.52¢ per $100 valuation. Total revenues in FY 2026 are budgeted at $77,128,737.

DEBT SERVICE FUND
FY 2026 Operating Position

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
BEGINNING BALANCE	$ 937,784	$ 1,336,810	$ 1,276,549	$ 3,165,298
REVENUES:				
Ad Valorem Taxes	$ 69,034,111	$ 76,646,087	$ 72,650,464	$ 74,078,737
Premium / Proceeds	578,180	800,000	800,000	800,000
Interest and Miscellaneous Revenue	1,606,803	2,250,000	2,272,500	2,250,000
TOTAL REVENUES	$ 71,219,094	$ 79,696,087	$ 75,722,964	$ 77,128,737
INTERFUND TRANSFERS:				
From Grant Funds - TMRS Reimbursement	$ 168,815	$ 168,815	$ 168,815	$ 168,815
From Operating Funds - TMRS Reimbursement	1,367,509	1,367,509	1,367,509	1,340,914
From General Fund	-	-	3,411,896	-
From Parks Gas Fund - ACTIV Adult Center Debt Service	2,340,209	-	-	-
From ATF Parks Gas Fund - ACTIV Adult Center Debt Service	-	-	350,000	-
TOTAL INTERFUND TRANSFERS	$ 3,876,533	$ 1,536,324	$ 5,298,220	$ 1,509,729
TOTAL AVAILABLE FUNDS	$ 76,033,411	$ 82,569,221	$ 82,297,733	$ 81,803,764
EXPENDITURES:				
Principal / Interest Payments	$ 74,251,694	$ 78,292,435	$ 78,292,435	$ 77,781,247
Issuance Fees	714,907	840,000	840,000	844,650
TOTAL EXPENDITURES	$ 74,966,601	$ 79,132,435	$ 79,132,435	$ 78,625,897
ENDING BALANCE	$ 1,066,810	$ 3,436,786	$ 3,165,298	$ 3,177,867

Debt Service Fund

Description of Debt	Outstanding Balance	FY2025 Principal	FY2025 Interest	FY2025 Total
Permanent Improvement and Refunding Bonds, Series 2012A	3,130,000	1,565,000	93,900	1,658,900
Permanent Improvement Bonds, Series 2013A	1,960,000	980,000	60,025	1,040,025
Combination Tax and Revenue Certificates of Obligation, Series 2014	8,690,000	1,450,000	257,075	1,707,075
Permanent Improvement Bonds, Series 2014	4,350,000	725,000	128,688	853,688
Permanent Improvement Bonds, Series 2015A	17,600,000	1,600,000	602,000	2,202,000
Permanent Improvement Refunding Bonds, Series 2015B	3,560,000	1,355,000	106,800	1,461,800
Permanent Improvement Refunding Bonds, Series 2016	25,960,000	3,850,000	965,950	4,815,950
Permanent Improvement Bonds, Series 2016A	20,640,000	1,720,000	619,200	2,339,200
Combination Tax and Revenue Certificates of Obligation, Series 2016B	9,595,000	800,000	293,850	1,093,850
Combination Tax and Revenue Certificates of Obligation, Series 2016C	2,830,000	1,415,000	64,383	1,479,383
Combination Tax and Revenue Certificates of Obligation, Series 2017	1,830,000	610,000	62,525	672,525
Permanent Improvement Bonds, Series 2017	37,965,000	2,925,000	1,369,000	4,294,000
Permanent Improvement Refunding Bonds, Series 2017A	7,780,000	2,595,000	389,000	2,984,000
Combination Tax and Revenue Certificates of Obligation, Series 2018	2,020,000	505,000	74,488	579,488
Permanent Improvement Bonds, Series 2018	37,940,000	2,710,000	1,341,450	4,051,450
Combination Tax and Revenue Certificates of Obligation, Series 2019	2,675,000	535,000	112,350	647,350
Permanent Improvement Refunding Bonds, Series 2019	41,895,000	2,795,000	1,592,250	4,387,250
Combination Tax and Revenue Certificates of Obligation, Series 2020	4,290,000	645,000	171,300	816,300
Permanent Improvement Refunding Bonds, Series 2020	3,265,000	140,000	121,050	261,050
General Obligation Pension Bonds Taxable, Series 2020	139,030,000	9,090,000	2,262,026	11,352,026
Permanent Improvement Bonds, Series 2020A	33,360,000	2,085,000	1,313,550	3,398,550
Permanent Improvement Bonds, Series 2021A	27,035,000	1,595,000	970,150	2,565,150
Permanent Improvement Refunding Bonds, Series 2021B	5,735,000	815,000	278,550	1,093,550
Permanent Improvement Bonds, Series 2022A	74,910,000	4,165,000	3,454,300	7,619,300
Permanent Improvement Bonds, Series 2023A	56,960,000	3,000,000	2,788,100	5,788,100
Permanent Improvement Refunding Bonds, Series 2023B	14,715,000	0	689,950	689,950
Permanent Improvement Bonds, Series 2024A	75,850,000	3,795,000	4,261,277	8,056,277
Permanent Improvement Refunding Bonds, Series 2024B	7,685,000	0	384,250	384,250
Total	**673,255,000**	**53,465,000**	**24,827,436**	**78,292,436**
Paying Agent Fees				64,000
			Total	**78,356,436**

Description of Debt	Outstanding Balance	FY2025 Principal	FY2025 Interest	FY2025 Total
Venue Special Tax Revenue Bonds Series 2017	91,025,000	6,500,000	4,388,750	10,888,750
Venue Special Tax Revenue Bonds Series 2018A	266,080,000	1,310,000	12,561,250	13,871,250
Venue Special Tax Revenue Bonds Series 2018B	20,110,000	910,000	799,836	1,709,836
Venue Special Tax Revenue Bonds Series 2018C	93,020,000	450,000	4,639,750	5,089,750
Total	**470,235,000**	**9,170,000**	**22,389,586**	**31,559,586**
Paying Agent Fees				24,460
			Total	**31,584,046**

Description of Debt	Outstanding Balance	FY2025 Principal	FY2025 Interest	FY2025 Total
WWS Revenue TWDB Clean Bonds, Series 2010	4,160,000	695,000	63,425	758,425
WWS Revenue Bonds, Series 2012	3,750,000	830,000	124,365	954,365
WWS Revenue Bonds, Series 2013A	445,000	445,000	17,800	462,800
WWS Revenue TWDB Bonds, Series 2014	1,700,000	170,000	27,149	197,149
WWS Revenue Bonds, Series 2014A	5,320,000	665,000	161,263	826,263
WWS Revenue Bonds, Series 2015A	10,010,000	910,000	345,800	1,255,800
WWS Revenue & Refunding Bonds, Series 2015B	3,515,000	1,180,000	128,950	1,308,950
WWS Revenue TWDB Bonds, Series 2016	1,240,000	105,000	4,866	109,866
WWS Revenue Bonds, Series 2016A	23,510,000	1,955,000	842,550	2,797,550
WWS Revenue TWDB Bonds, Series 2017	3,000,000	250,000	28,500	278,500
WWS Revenue Bonds, Series 2017A	26,180,000	2,015,000	931,475	2,946,475
WWS Revenue TWDB Bonds, Series 2017B	7,815,000	605,000	89,825	694,825
WWS Revenue TWDB Bonds, Series 2018	3,180,000	245,000	28,558	273,558
WWS Revenue Bonds, Series 2018A	22,900,000	1,640,000	891,575	2,531,575
WWS Revenue Bonds, Series 2019A	19,600,000	1,310,000	718,900	2,028,900
WWS Revenue & Refunding Bonds, Series 2019B	7,035,000	1,745,000	281,400	2,026,400
WWS Revenue TWDB Bonds, Series 2019C	3,315,000	225,000	6,776	231,776
WWS Revenue TWDB Bonds, Series 2019D	59,625,000	3,975,000	87,450	4,062,450
WWS Revenue & Refunding Bonds Taxable, Series 2020A	2,640,000	450,000	92,250	542,250
WWS Revenue Bonds, Series 2021	37,460,000	2,205,000	1,366,600	3,571,600
WWS Revenue Bonds, Series 2022A	18,295,000	1,020,000	846,238	1,866,238
WWS Revenue Bonds, Series 2023A	6,825,000	360,000	327,000	687,000
WWS Revenue & Refunding Bonds, Series 2023B	5,880,000	-	289,900	289,900
WWS Revenue & Refunding Bonds, Series 2024	30,045,000	1,440,000	1,368,405	2,808,405
Total	**307,445,000**	**24,440,000**	**9,071,018**	**33,511,018**
Paying Agent Fees				20,750
			Total	**33,531,768**

Description of Debt	Outstanding Balance	FY2025 Principal	FY2025 Interest	FY2025 Total
Municipal Drainage Utility System Revenue Bonds , Series 2017	5,845,000	450,000	204,638	654,638
Municipal Drainage Utility System Revenue Bonds , Series 2018	3,850,000	275,000	132,344	407,344
Municipal Drainage Utility System Revenue Bonds , Series 2019	5,075,000	340,000	182,850	522,850
Municipal Drainage Utility System Revenue Bonds , Series 2020A	7,865,000	495,000	264,013	759,013
Municipal Drainage Utility System Revenue Refunding Bonds, Taxable Series 2020B	8,915,000	1,370,000	144,068	1,514,068
Municipal Drainage Utility System Revenue Bonds , Taxable Series 2021	7,130,000	420,000	264,400	684,400
Municipal Drainage Utility System Revenue Bonds , Taxable Series 2022	8,565,000	480,000	409,250	889,250
Municipal Drainage Utility System Revenue Bonds , Taxable Series 2023	4,470,000	240,000	214,300	454,300
Municipal Drainage Utility System Revenue Bonds , Taxable Series 2024	9,490,000	475,000	427,055	902,055
Total	**61,205,000**	**4,545,000**	**2,242,917**	**6,787,917**
Paying Agent Fees				5,250
			Total	**6,793,167**

Capital Improvement Program



Capital Improvement Program

Identification of Needs

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

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

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

The Citizens' 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 provided with comprehensive information regarding the City's capital improvement priorities, as well as staff recommendations. City staff then takes input on needs identification and even offers tours to capital improvement sites. The CBC met in 2024 for the City's next bond election. The 2025 Bond election was voted on and approved by the voters in May 2025.

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

Citizen Bond Election

After gathering stakeholder input, a comprehensive list of capital improvement projects is identified. As necessary, a bond election is held in May or November 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 in May 2025, which authorized the sale of $200.8 million in general obligation bonds. The City currently has $172.4 million in remaining authorization from the recent 2025 Bond Election, $206.1 million from the 2023 Bond Election, and $4.2 million remaining from the 2018 Bond Election.

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, the Council, and citizens, the Capital Improvement Plan considers the appropriate timing of project construction, the City's ability to facilitate construction, financial constraints on repaying indebtedness, and the increased costs 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 the City Council for approval. The Capital Budget provides city staff with budgeted funds and authorization to begin or continue working on capital projects that are programmed year-by-year in the Capital Improvement Plan.

Capital Improvement Program

Arlington's capital budget cycle spans from October to March, when the Capital Budget is adopted. This process begins with the City's Capital Budget Executive Committee. The Committee last met in January 2025 to discuss a priority project list for using the remaining City's 2018 Bonds and the 2023 Bond authorization. In developing the capital budget, the Capital Budget Executive Committee considered a variety of factors in 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 the 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 costs of building the capital projects identified in 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 park 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 of the City to meet its stated debt management ratio targets, found in the financial policies section of this document. The City most recently sold bonds to fund capital projects in May 2025 for $175.9 million, utilizing authorization from the 2018, 2023, and 2025 bond elections.

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 and ad valorem taxes. Of the City's total FY 2026 tax rate of $0.6298 per $100 in assessed valuation, $0.1852 will be used to retire general obligation bonds and certificates of obligation.

Debt Retired

Each year, the City satisfies a portion of 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 principle) not to burden future taxpayers. The City generally 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 principal annually. As this debt is retired, the City will have the capacity to issue more bonds to fund new capital projects for future bond elections.

Capital Budget vs. Operating Budget

Although the City's Capital Budget and Operating Budget are adopted in two separate cycles during the fiscal year, they are nonetheless connected. The City's bifurcated tax rate is the most prominent example of this. As stated above, the City's total FY 2026 tax rate of $0.6298 is divided between an operating levy ($0.4446) and a debt service levy ($0.1852). Additionally, both capital and operating funds are significantly impacted by changes in housing values. Additionally, it is essential to note that most capital projects will also increase the City's operating budget expenditures, as the short-term maintenance and operations of new capital are typically budgeted within the City's operating funds.

While the debt service property tax levy constitutes the primary source of funding for the capital budget, the City supplements these funds with additional sources, including 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 are transferred into the Debt Service Fund 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 pay operating funds for service charges. These service charges occur when departments provide services paid for out of operating funds, such as building inspections or surveys, in conjunction with ongoing capital projects. For Fiscal Year 2026, the City is currently budgeting for approximately $1.9 million in transfers from capital funds for service charges.

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

FY 2026 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

March

Adopt FY 2026 Capital Budget and Reimbursement Resolution

April

Internal activities in preparation for the bond sale

Adoption of Resolution for Notice of Intent to Sell Bonds

Meeting with Rating Agencies

June

Bond Sale

August/September

Calculate Debt Capacity for FY 2027

Capital Improvement Program

FISCAL YEARS 2025-2029 CAPITAL BUDGET							
Bond Yr	Department	Project	Preliminary 2025	Preliminary 2026	Preliminary 2027	Preliminary 2028	Preliminary 2029
2018	Fire	Fire Station #18 New Construction	$0	$0	$0	$3,590,000	$0
2023	Fire	Fire Station #18 New Construction	$0	$0	$0	$9,250,000	$0
2025	Fire	Fire Station #18 New Construction	$0	$0	$910,000		$0
2025	Public Safety	Public Safety Training Facility	$2,400,000	$0	$0	$0	$0
2025	Public Safety	Fire Station #6 Rebuild	$0	$0	$0	$1,000,000	$12,500,000
2025	Public Safety	Fire Equipment Replacements	$8,465,000	$5,470,000	$1,865,000	$0	$0
2025	Public Safety	Dispatch Radio Replacements	$8,200,000	$0	$0	$0	$0
2025	Public Safety	Ott Cribbs Public Safety Center Improvements	$0	$0	$3,290,000	$0	$0
2025	Public Safety	East Police Substation Improvements	$1,530,000	$0	$0	$0	$0
		PUBLIC SAFETY FACILITIES	**$20,595,000**	**$5,470,000**	**$6,065,000**	**$13,840,000**	**$12,500,000**
2018	Parks & Recreation	Multi-Gen Rec Center Design	$0	$650,000	$0	$0	$0
2023	Parks & Recreation	Playground Replacements	$800,000	$800,000	$800,000	$800,000	$0
2023	Parks & Recreation	NL Robinson Park Development - Phase I	$0	$1,500,000	$0	$0	$0
2023	Parks & Recreation	Elzie Odom Athletic Center Improvements	$0	$2,700,000	$0	$0	$0
2023	Parks & Recreation	Woodland West Park Aquatic Facility	$0	$6,000,000	$0	$0	$0
2023	Parks & Recreation	Fielder Road Park Improvements	$0	$1,875,000	$0	$0	$0
2023	Parks & Recreation	Village Creek Trail Development	$700,000	$6,170,000	$0	$0	$0
2025	Parks & Recreation	Dottie Lynn Recreation Center Improvements	$0	$0	$0	$0	$4,545,000
2025	Parks & Recreation	River Legacy Park	$336,000	$2,464,000	$0	$0	$0
2025	Parks & Recreation	Park Infrastructure Improvements	$0	$0	$0	$0	$1,000,000
		PARKS AND RECREATION TOTAL	**$1,836,000**	**$22,159,000**	**$800,000**	**$800,000**	**$5,545,000**
2025	Asst Mgmt	Downtown City Administration Buildings	$0	$3,105,000	$0	$0	$0
		DOWNTOWN CITY ADMIN TOTAL	**$0**	**$3,105,000**	**$0**	**$0**	**$0**
N/A	Aviation	Aviatioatn Project FBO	$2,186,354	$0	$0	$0	$0
CO	Aviation	Aviation Projects	$12,000,000	$0	$0	$0	$0
		Aviation TOTAL	$14,186,354	$0	$0	$0	$0
N/A	Police	North Police	$5,981,444	$0	$0	$0	$0
		North Police TOTAL	**$5,981,444**	**$0**	**$0**	**$0**	**$0**
2025	Library	Ron Wright LA. Library Improvements	$1,575,000	$0	$0	$0	$0
2025	Library	Southeast Library Improvements	$420,000	$0	$0	$0	$0
2025	Library	Southwest Library Improvements	$130,000	$0	$0	$0	$0
2025	Library	Woodland West Library Improvements	$300,000	$0	$0	$0	$0
		LIBRARIES TOTAL	**$2,425,000**	**$0**	**$0**	**$0**	**$0**
2018	Public Works	Signal/ITS Annual Program	$1,250,000	$0	$0	$0	$0
2018	Public Works	Irrigation Repair Program	$68,000	$0	$0	$0	$0
2018	Public Works	Sidewalk Program	$1,400,000	$0	$0	$0	$0
2018	Public Works	Grant Matching Funds Annual Program	$375,000	$0	$0	$0	$0
2018	Public Works	Materials Testing Program	$437,000	$0	$0	$0	$0
2018	Public Works	Intersection Improvements (9 locations)	$3,000,000	$0	$0	$0	$0
2023	Public Works	Irrigation Repair Program	$72,000	$140,000	$140,000	$108,000	$0
2023	Public Works	Materials Testing Program	$163,000	$600,000	$600,000	$600,000	$87,000
2023	Public Works	Sidewalk Program	$600,000	$2,000,000	$2,000,000	$1,650,000	$0
2023	Public Works	Safe Routes to School Program	$0	$500,000	$500,000	$500,000	$500,000
2023	Public Works	Signal/ITS Annual Program	$0	$2,500,000	$2,500,000	$2,500,000	$0
2025	Public Works	Intersections Improvements Project	$0	$3,300,000	$3,300,000	$3,400,000	$3,000,000
2025	Public Works	Sidewalk Program	$0	$0	$0	$350,000	$1,400,000
2025	Public Works	Signal and ITS Annual Program (with ILSN)	$0	$0	$0	$0	$2,500,000
2025	Public Works	Grant Matching Funds	$0	$500,000	$500,000	$400,000	$0
2025	Public Works	Irrigation Annual Program	$0	$0	$0	$32,000	$140,000
2025	Public Works	Construction Materials Testing Annual Program	$0	$0	$0	$0	$513,000
2025	Public Works	ADA Review and Inspection Services Annual Program	$20,000	$20,000	$20,000	$20,000	$20,000
2025	Public Works	Surveying Annual Program	$50,000	$50,000	$50,000	$50,000	$50,000
2018	Public Works	Residential Rebuild Program	$4,870,000	$0	$0	$0	$0
2023	Public Works	Residential Rebuild Program	$800,000	$5,920,000	$5,000,000	$8,135,000	$8,375,000
2025	Public Works	Residential Rebuild Program	$0	$0	$0	$0	$0
2023	Asst Mgmt.	Public Works South Field Operations New Construction	$0	$8,100,000	$0	$0	$0
2025	Public Works	Pleasant Ridge (Plumwood to Enchanted Bay)	$0	$0	$12,600,000	$0	$0
2023	Public Works	Sherry Street (Park Row to Pioneer Parkway)	$1,500,000	$0	$23,960,000	$0	$0
2023	Public Works	Park Row Drive (New York Ave to SH 360)	$3,000,000	$3,000,000	$0	$37,000,000	$0
2023	Public Works	Randol Mill (Cooper Street to Collins Street)	$0	$0	$0	$0	$7,845,000
2023	Public Works	Mansfield Webb (S Collins to New York Ave)	$0	$0	$2,500,000	$4,000,000	$26,990,000
2025	Public Works	Randol Mill Road (Fielder Road to Cooper Street)	$0	$0	$0	$4,000,000	$5,000,000
2025	Public Works	S Collins Street (S Webb Ferrell Road to Debbie Lane)	$0	$0	$0	$0	$2,000,000
2025	Public Works	Street Reclamation	$3,000,000	$3,000,000	$5,475,000	$5,000,000	$0
		PUBLIC WORKS TOTAL	$20,605,000	$29,630,000	$59,145,000	$67,745,000	$58,420,000
		GRAND TOTAL	**$65,628,798**	**$60,364,000**	**$66,010,000**	**$82,385,000**	**$76,465,000**

Capital Improvement Program

FISCAL YEARS 2024-2028 STORM WATER UTILITY CAPITAL BUDGET

Department	Project	Preliminary 2025	Preliminary 2026	Preliminary 2027	Preliminary 2028	Preliminary 2029
Drainage Improvements						
Stormwater Utility	Annual Localized Drainage Projects	$1,000,000	$2,400,000	$500,000	$0	$7,750,000
Stormwater Utility	Bonneville Greenbrook Drainage Improvements	$7,200,000	$0	$0	$0	$0
Stormwater Utility	California Lane Drainage Improvements	$0	$6,760,000	$0	$0	$0
Stormwater Utility	Harvest Hills & Briar Meadow Drainage Improvements	$0	$7,000,000	$0	$0	$0
Stormwater Utility	JC-9 (Cooper to Collins)	$0	$0	$9,610,000	$0	$0
Stormwater Utility	VC(A)-1 Drainage Improvements	$0	$0	$0	$10,190,000	$0
Stormwater Utility	Glasgow Paisley Westador Drainage Improvements	$3,000,000	$0	$0	$8,450,000	$0
Stormwater Utility	Iris Firewood Drainage Improvements (Study)	$800,000	$0	$12,000,000	$0	$0
Stormwater Utility	RC-1A Drainage Improvements to Bowen and UPRR	$0	$640,000	$0	$0	$930,000
Floodplain Management						
Stormwater Utility	Voluntary Flood Mitigation Buyouts	$1,200,000	$400,000	$400,000	$400,000	$400,000
Stormwater Utility	WF(A)-2 at North Cooper	$0	$0	$0	$11,260,000	$0
Stormwater Utility	Webb Ferrell Bridge Replacement	$0	$0	$5,470,000	$0	$0
Stormwater Utility	WF(A)-2 Tributary 2 at Cleburn Drive	$0	$0	$0	$0	$990,000
Stormwater Utility	RC-7 Ruidoso Bardin Culvert Improvement	$0	$0		$0	$930,000
Maintenance						
Stormwater Utility	Annual Bridge, Channel and Infrastructure Maintenance	$2,000,000	$1,620,000	$4,380,000	$1,710,000	$3,480,000
Stormwater Utility	Annual Maintenance Contract (Misc Concrete)	$100,000	$110,000	$110,000	$110,000	$120,000
Stormwater Utility	Dredging	$0	$50,000	$50,000	$50,000	$1,740,000
Stormwater Utility	Ditch Maintenance	$0	$0	$550,000	$570,000	$580,000
Stormwater Utility	Ditch Improvements (Arbrook, Beverly, Colorado, Oak Creek)	$0	$6,510,000	$0	$0	$0
Stormwater Utility	Ditch Improvements (Rocky Canyon and Gibbins)	$3,650,000	$0	$0	$0	$0
Stormwater Utility	Downtown Pipe Repairs	$6,100,000	$0	$0	$0	$0
Annual Contracts or Programs						
Stormwater Utility	Stormwater Infrastructure Evaluations	$500,000	$500,000	$500,000	$500,000	$580,000
Stormwater Utility	Construction Materials Testing	$110,000	$110,000	$110,000	$120,000	$120,000
Stormwater Utility	Irrigation	$50,000	$50,000	$50,000	$50,000	$50,000
Stormwater Utility	Development Review (Flood Study and Detention Analysis)	$110,000	$110,000	$110,000	$120,000	$120,000
Stormwater Utility	Stormwater CIP Services	$110,000	$110,000	$110,000	$120,000	$120,000
Stormwater Utility	Stormwater Review Consulting	$110,000	$110,000	$110,000	$120,000	$120,000
Stormwater Utility	Grant Application Preparation	$110,000	$110,000	$110,000	$120,000	$120,000
Stormwater Utility	Internal Charges	$310,000	$320,000	$330,000	$340,000	$350,000
	GRAND TOTAL	**$26,460,000**	**$26,910,000**	**$34,500,000**	**$34,230,000**	**$18,500,000**

FISCAL YEARS 2025 - 2029 WATER UTILITY CAPITAL BUDGET

Department	Project	Proposed 2025	Preliminary 2026	Preliminary 2027	Preliminary 2028	Preliminary 2029
Water Utilities	Technology and Equipment	$1,010,000	$445,000	$825,000	$445,000	$825,000
Water Utilities	Meter Infrastructure	$2,480,000	$2,480,000	$1,100,000	$1,100,000	$1,100,000
Water Utilities	Water Operations	$3,670,000	$6,420,000	$2,920,000	$2,920,000	$2,920,000
Water Utilities	Elevated Storage Tank	$16,270,000	$1,530,000	$13,400,000	$4,700,000	$4,300,000
Water Utilities	Water and Sewer Main	$9,095,000	$23,300,000	$15,960,000	$25,750,000	$25,160,000
Water Utilities	Water Treatment	$44,240,000	$7,975,000	$1,270,000	$34,810,000	$15,800,000
Water Utilities	Water Administration Building	$0	$6,000,000	$40,000,000	$0	$0
Water Utilities	Joint Arterial Street Rebuild w/Public Works	$1,200,000	$4,150,000	$3,210,000	$6,750,000	$550,000
Water Utilities	Joint Drainage Projects w/Public Works	$300,000	$7,300,000	$6,000,000	$5,000,000	$5,000,000
Water Utilities	Residential Rebuilds w/Public Works	$1,300,000	$9,000,000	$7,400,000	$8,200,000	$9,700,000
Water Utilities	Johnson County SUD Wholesale Water Supply	$6,500,000	$43,500,000	$0	$0	$0
	GRAND TOTAL	**$86,065,000**	**$112,100,000**	**$92,085,000**	**$89,675,000**	**$65,355,000**

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
2021	N/A	No CO's Sold	$0	$0	N/A	N/A	N/A
		2021 Sub-Total	**$0**	**$0**			
2022	N/A	No CO's Sold	$0	$0	N/A	N/A	N/A
		2022 Sub-Total	**$0**	**$0**			
2023	N/A	No CO's Sold	$0	$0	N/A	N/A	N/A
		2023 Sub-Total	**$0**	**$0**			
2024	N/A	No CO's Sold	$0	$0	N/A	N/A	N/A
		2024 Sub-Total	**$0**	**$0**			
2025	Aviation	Aviation Project	$12,000,000	$0	N/A	N/A	N/A
		2025 Sub-Total	**$12,000,000**	**$0**			
		Grand Total	**$12,000,000**	**$0**			

Capital Improvement Program

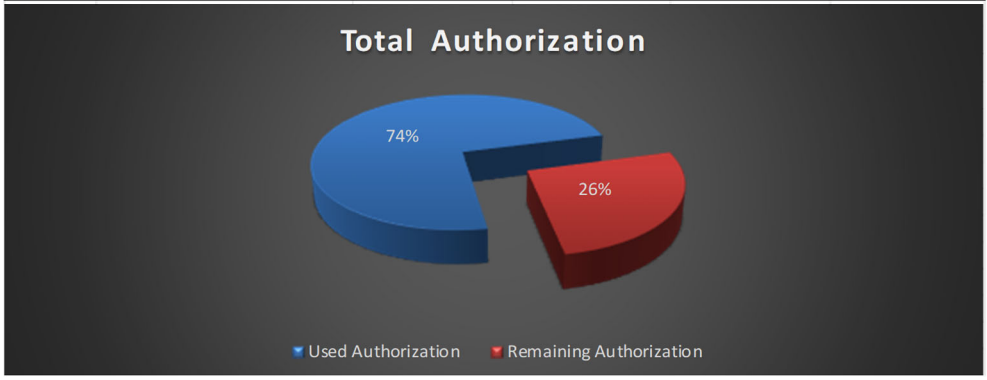
Bond Election History by Bond Election		
1994 Bond Election		
	Purpose	Voter Authorized Amount
Proposition 1	Fire	$3,130,000
Proposition 2	Police	$3,600,000
Proposition 3	Parks	$5,375,000
Proposition 4	Street,Drainage,Traffic	$98,360,000
	TOTAL	$110,465,000
1997 Parks Bond Election		
	Purpose	Voter Authorized 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
	TOTAL	$20,970,000
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
	TOTAL	$128,825,000
November 2014 Bond Election		
	Purpose	Voter Authorized Amount
Proposition 1	Parks and Recreation	$60,000,000
Proposition 2	Streets and Traffic	$160,130,000
Proposition 3	Libraries	$6,090,000
Proposition 4	Fire	$9,780,000
	TOTAL	$236,000,000
November 2017 Bond Election		
	Purpose	Voter Authorized Amount
Proposition 1	Parks and Recreation	$45,000,000
November 2018 Bond Election		
	Purpose	Voter Authorized Amount
Proposition 1	Parks and Recreation	$19,165,000
Proposition 2	Streets and Traffic	$137,835,000
Proposition 3	Facilities	$8,000,000
Proposition 4	Fire & Police	$24,500,000
	TOTAL	$189,500,000
May 2023 Bond Election		
	Purpose	Voter Authorized Amount
Proposition A	Streets Improvements	$219,460,000
Proposition B	Parks and Recreation	$24,645,000
Proposition C	Public Safety	$30,080,000
Proposition D	City Facilities	$3,000,000
Proposition E	Library	$1,100,000
	TOTAL	$278,285,000
May 2025 Bond Election		
	Purpose	Voter Authorized Amount
Proposition A	Streets Improvements	$136,995,000
Proposition B	Fire / Police	$48,930,000
Proposition C	Parks	$9,345,000
Proposition D	City Buldings	$3,105,000
Proposition E	Library	$2,425,000
	TOTAL	$200,800,000
Bond Elections Combined Total		**$1,446,440,000**

Capital Improvement Program

Bond Election History By Department			
Community Services			
2003	Proposition 1	Animal shelter	$2,665,000
		TOTAL	**$2,665,000**
Fire Department			
1994	Proposition 1	Fire Department	$3,130,000
1999	Proposition 3	Fire Department	$7,605,000
2003	Proposition 2	Fire Station Facilities	$4,935,000
2008	Proposition 4	Fire	$9,090,000
2014	Proposition 4	Fire	$9,780,000
2018	Proposition 4	Fire	$18,500,000
2023	Proposition C	Fire	$15,080,000
2025	Proposition B	Fire	$35,910,000
		TOTAL	**$104,030,000**
Library			
1999	Proposition 4	Libraries	$3,725,000
2003	Proposition 3	Library Equipment	$2,435,000
2008	Proposition 3	Libraries	$500,000
2014	Proposition 3	Library	$6,090,000
2023	Proposition E	Library	$1,100,000
2025	Proposition E	Library	$2,425,000
		TOTAL	**$16,275,000**
Parks and Recreation Department			
1994	Proposition 3	Parks and Recreation	$5,375,000
1997	All Propositions	Parks Acquisition, Development, Renovations	$37,860,000
2005	All Propositions	Parks Acquisition, Development, Renovations	$13,600,000
2008	Proposition 1	Parks and Recreation	$15,500,000
2014	Proposition 1	Parks and Recreation	$60,000,000
2017	Proposition 1	Parks and Recreation	$45,000,000
2018	Proposition 2	Parks and Recreation	$19,165,000
2023	Proposition B	Parks and Recreation	$24,645,000
2025	Proposition C	Parks and Recreation	$9,345,000
		TOTAL	**$230,490,000**
Police Department			
1994	Proposition 4	Police Department	$3,600,000
1999	Proposition 2	Police Department	$4,250,000
2003	Proposition 4	Police Department	$10,935,000
2018	Proposition 4	Police Department	$6,000,000
2023	Proposition C	Police Department	$15,000,000
2025	Proposition B	Police Department	$13,020,000
		TOTAL	**$52,805,000**
City Buildings			
2018	Proposition 4	City Buildings	$8,000,000
2023	Proposition D	City Buildings	$3,000,000
2025	Proposition D	City Buildings	$3,105,000
		TOTAL	**$14,105,000**
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 1	Street and Transportation Improvements	$83,635,000
2008	Proposition 2	Streets and Traffic	$103,735,000
2014	Proposition 2	Streets and Transportation	$160,130,000
2018	Proposition 2	Streets and Transportation	$137,835,000
2023	Proposition A	Streets and Transportation	$219,460,000
2025	Proposition A	Streets and Transportation	$136,995,000
		TOTAL	**$1,026,070,000**
		Bond Elections Combined Total	**$1,446,440,000**

Capital Improvement Program

Remaining Bond Issuance Authorization by Bond Election					
Bond Year	Proposition/ Department	Total Authorization	Used Authorization	Remaining Authorization	Percent Complete
1994	Fire	$3,130,000	$3,130,000	$0	100.00%
1994	Police	$3,600,000	$3,600,000	$0	100.00%
1994	Parks	$5,375,000	$5,375,000	$0	100.00%
1994	Street,Drainage,Traffic	$98,360,000	$98,360,000	$0	100.00%
1997	Parks	$37,860,000	$37,860,000	$0	100.00%
1999	Library	$3,725,000	$3,725,000	$0	100.00%
1999	Police	$4,250,000	$4,250,000	$0	100.00%
1999	Fire	$7,605,000	$7,605,000	$0	100.00%
1999	Street,Drainage,Traffic	$85,520,000	$85,520,000	$0	100.00%
2003	Traffic Management	$400,000	$400,000	$0	100.00%
2003	Library	$2,435,000	$2,435,000	$0	100.00%
2003	Animal Control	$2,665,000	$2,665,000	$0	100.00%
2003	Fire	$4,935,000	$4,935,000	$0	100.00%
2003	Police	$10,935,000	$10,935,000	$0	100.00%
2003	Street, Drainage, Traffic	$83,635,000	$83,635,000	$0	100.00%
2005	Parks	$13,600,000	$13,600,000	$0	100.00%
2008	Library	$500,000	$500,000	$0	100.00%
2008	Fire	$9,090,000	$9,090,000	$0	100.00%
2008	Parks	$15,500,000	$15,500,000	$0	100.00%
2008	Street, Traffic	$103,735,000	$103,735,000	$0	100.00%
2014	Fire	$9,780,000	$9,780,000	$0	100.00%
2014	Library	$6,090,000	$6,090,000	$0	100.00%
2014	Parks and Recreation	$60,000,000	$60,000,000	$0	100.00%
2014	Street, Traffic	$160,130,000	$160,130,000	$0	100.00%
2017	Active Adult Center	$45,000,000	$45,000,000	$0	100.00%
2018	Fire & Police	$24,500,000	$20,910,000	$3,590,000	85.35%
2018	City Facilities	$8,000,000	$8,000,000	$0	100.00%
2018	Parks and Recreation	$19,165,000	$18,515,000	$650,000	96.61%
2018	Streets and Transportation	$137,835,000	$137,835,000	$0	100.00%
2023	Street Improvements	$219,460,000	$43,195,000	$176,265,000	19.68%
2023	Parks and Recreation	$24,645,000	$4,000,000	$20,645,000	16.23%
2023	Fire & Police	$30,080,000	$20,830,000	$9,250,000	69.25%
2023	City Facilities	$3,000,000	$3,000,000	$0	100.00%
2023	Library	$1,100,000	$1,100,000	$0	100.00%
2025	Street Improvements	$136,995,000	$3,070,000	$133,925,000	2.24%
2025	Parks and Recreation	$9,345,000	$2,800,000	$6,545,000	29.96%
2025	Fire & Police	$48,930,000	$20,045,000	$28,885,000	40.97%
2025	City Facilities	$3,105,000		$3,105,000	0.00%
2025	Library	$2,425,000	$2,425,000	$0	100.00%
TOTAL		$1,446,440,000	$1,063,580,000	$382,860,000	73.53%



Capital Improvement Program



The City of Arlington has several funds for investing in its infrastructure. The funds are separated by use and 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 (FD4025, FD4085) – The primary purpose of these funds 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 (FD4020, FD4075) – The primary purpose of these funds 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 (FD4080, FD4081) – The primary purpose of these funds 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 (FD4045, FD4050, FD4051) – The primary purpose of these funds 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 (FD4000, FD4002, FD4003) – The primary purpose of these funds 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 (FD4055, FD4105) – The primary purpose of these funds 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 (FD4040, FD4100) – The primary purpose of these funds is to account for the construction of the City's streetlight and traffic signal systems, to perform thoroughfare analysis, and to design and install various other traffic-related projects. Funds are provided primarily through bond sales and interest earnings.

STORMWATER CAPITAL PROJECT FUNDS (FD5011, FD5012) – The primary purpose of these funds is to account for improvements to the City's stormwater drainage system. Funds are provided through a combination of available stormwater fees and bond sales.

STREET CAPITAL PROJECT FUNDS (FD4035, FD4036, FD4037) – Street Capital Projects Funds accounts for the purchase of rights of way and land, construction of streets, and related facilities, and account for various other projects related to street construction. Funds are provided primarily through bond sales, interest earnings, and impact fees.

WATER CAPITAL PROJECT FUNDS (FD5003, FD5004, FD5005, FD5006, FD5007) – The primary purpose of these funds is to account for improvements and extensions to the City's water, wastewater, and reclaimed water system. Funds are provided through a combination of available pay-go and bond sales.

Other Budget Information

Approved Budget Proposals
General Fund

Dept.	Description	FY 2026 Amount	Offset	Recurring	One-time	FTE
Asset Mgmt.	Custodial Services - City and Library Facilities	41,615		41,615		
Asset Mgmt.	Facility Services Annual Requirements Contracts	45,946		45,946		
Asset Mgmt.	Solid Waste Master Plan	150,000			150,000	
Audit	Peer Review Funding	5,000			5,000	
City Attorney	Law Library Increase	4,504		4,504		
EDS	Grounds Maintenance, City-Owned Properties, Monthly	7,161		7,161		
EDS	Freeway Mowing	15,587		15,587		
EDS	Grounds Maintenance of the Entertainment District	8,240		8,240		
EDS	Two-Year Annual Requirement Contract for Grounds	25,224		25,224		
Finance	Tarrant County Tax Collection	40,899		40,899		
Finance	TAD Budget Increase	48,662		48,662		
Finance	Franchise Fee Audit	55,000	10,000	45,000		
Fire	FY 2026 ARPA Absorption (Year 4 of 4)	3,000,357		3,000,357		
Fire	Four Personnel Staffing Upfit	300,850			300,850	
Grants	Center for Grants Innovation & Compliance	129,007	129,007			1
HR	Risk Management Insurance Increase	80,610		80,610		
NDP	Temporary Lease and Relocation to MOT	993,967			993,967	
NDP	Downtown Arlington Management Corp. / DBID	67,724		67,724		
NDP	One-time Facility Maintenance/Repairs	2,500,000			2,500,000	
Parks	FAB CPI Adjustment	28,425		28,425		
Parks	FAB New O & M	154,490		154,490		
Parks	ACTIV Base Budget Final Request	203,570		203,570		
Parks	Parks Operation & Maintenance	39,600		39,600		
Parks	Janitorial Contract CPI Adjustment	39,167		39,167		
Parks	Mowing Contract CPI Adjustment	42,500		42,500		
Parks	Autonomous Mowers and Stripers	510,000			510,000	
Planning	Professional Services for Comprehensive Plan Update (Year 2 of 2)	279,350			279,350	
Police	FY 2026 ARPA Absorption (Year 4 of 4)	820,279		820,279		
Police	Traffic Allotment Payment	122,381		122,381		
Police	Grant-funded Flock Cameras	63,000		63,000		
Police	AMR Jail Paramedic Contract	97,360		97,360		
Police	Brazos Modules Software	6,000		6,000		
Police	Taser Contract Price Increase	41,144		41,144		
Police	COPS Hiring Cash Match	550,056		550,056		
Police	Grant-funded Equipment for HEAT Detective	5,000	5,000			
Police	SWAT Medic Program	60,000		60,000		
PWK	Software Licensing and Maintenance Increases - PWK	11,235		11,235		
	General Fund Total	**10,593,910**	**144,007**	**5,710,736**	**4,739,167**	**1**

Approved Budget Proposals
Other Funds

Dept.	Description	FY 2026 Amount	Offset	Recurring	One-time	FTE
Dispatch	Radio Tower Lease Fees	16,184		16,184		
Dispatch	CAD Maintenance	30,817		30,817		
Dispatch	Radio Maintenance	46,076		46,076		
Dispatch	CAD Updates	70,500		70,500		
	Communication Services Fund Total	**163,577**	**-**	**163,577**	**-**	**-**
Fleet	Enterprise Lease Agreement	198,075	198,075			
Fleet	Copier Services for Fleet Maintenance Contractor	4,500	4,500			
Fleet	One-time Fleet Repairs/Replacement	750,000			750,000	
	Fleet Services Fund Total	**952,575**	**202,575**	**-**	**750,000**	**-**
IT	FY26 Software Maintenance and License Cost Increase	339,296		339,296		
IT	FY26 Hardware Replacement and Maintenance	235,000		235,000		
IT	Microsoft Enterprise License Agreement Renewal Cost	80,000		80,000		
IT	VoIP Cloud Migration	160,000		75,000	85,000	
IT	FY26 Enterprise IT Projects Contractor Funds	353,600			353,600	
IT	FY26 Enterprise IT Project: Video Surveillance Expansion (PARKS)	627,660			627,660	
IT	FY26 Enterprise IT Project: Logistics Inventory Management System (FIRE	141,900			141,900	
IT	FY26 Enterprise IT Project: Electronic Document Storage (HR)	193,900			193,900	
IT	FY26 Enterprise IT Project: Replace Utility Associates Solutions (POLICE)	-			-	
IT	Enterprise IT Project: PDS - Permitting Solution / AMANDA replacement (\	3,872,125		487,605	3,384,520	
	Information Technology Support Fund Total	**6,003,481**	**-**	**1,216,901**	**4,786,580**	**-**

Other Budget Information

Approved Budget Proposals
Other Funds

Dept.	Description	FY 2026 Amount	Offset	Recurring	One-time	FTE
Aviation	Risk Management Insurance Increase	8,757		8,757		
Aviation	FBO Remodel and eVTOL Co-location	525,000			525,000	
	Aviation Total	**533,757**	**-**	**8,757**	**525,000**	**-**
Storm Water	SW Debt Service Costs	220,966		220,966		
Storm Water	SW Payment in Lieu of Taxes	207,730		207,730		
Storm Water	Cost Increases for SW Maintenance Annual Requirement	32,239		32,239		
Storm Water	Cost Increases for SW Environmental Management	6,000		6,000		
Storm Water	Special Event Funding for Water Quality Protection	71,400			71,400	
Storm Water	Software Licensing and Maintenance Increases - SW	20,516		20,516		
Storm Water	Household Hazardous Waste Rate Increase	200,000		200,000		
Storm Water	Automatic Samplers for Regional Stormwater Monitoring	14,900		14,900		
Storm Water	Rain Gauges	700,000		60,000	640,000	
	Storm Water Utility Fund Total	**1,473,751**	**-**	**762,351**	**711,400**	**-**
Water	Tarrant Regional Water District (TRWD) - Raw Water	1,703,004		1,703,004		
Water	Trinity River Authority (TRA) - Wastewater Treatment	6,999,545		6,999,545		
Water	Payment in Lieu of Taxes (PILOT)	234,270		234,270		
Water	Franchise Fee	943,074		943,074		
Water	Debt Service	2,745,949		2,745,949		
Water	Utilities: Electric, Gas & Water, Sewer & Garbage	441,667		441,667		
Water	Fleet	250,000		250,000		
Water	Meter Services Manager Conversion	49,609		49,609		
Water	Compliance Environmental Administrator Conversion	24,890		24,890		
Water	Laboratory Specialist Conversion	25,417		25,417		
Water	Kennedale Operations & Maintenance	450,000		450,000		
Water	Lake Arlington Raw Water Pump Station	10,562		10,562		
Water	Instruments & Apparatus	25,000		25,000		
Water	Maintenance of Software	140,000		140,000		
Water	TCEQ Licensing	5,950		5,950		
Water	Maintenance of Water Meters	100,680		100,680		
Water	Treatment Maintenance and Repair	154,821		154,821		
Water	SSO Prevention Program	150,000		150,000		
Water	Part-time After-hours & Weekend Staff	87,259		87,259		
Water	In-house Capital Improvement Program Construction Crew	76,298		76,298		1
Water	Lease Agreement for Temporary Relocation	568,914		568,914		
Water	City Facilities Backflow Assembly Testing and Repair	100,000		100,000		
	Water Utilities Fund Total	**15,286,909**	**-**	**15,286,909**	**-**	**1**
PPF	ACTIV Base Budget Final Request - PPF	156,517	156,517			
PPF	Risk Management Insurance Increase	3,785		3,785		
	Parks Performance Fund Total	**160,302**	**156,517**	**3,785**	**-**	**-**
SMF	Software Licensing and Maintenance Increases - SMF	14,402		14,402		
	Street Maintenance Fund Total	**14,402**	**-**	**14,402**	**-**	**-**
	City-wide Total	**35,182,664**	**503,099**	**23,167,418**	**11,512,147**	**2**

Other Budget Information

Deferred/Declined Budget Proposals
General Fund

Dept.	Description	FY 2026 Amount	Offset	Recurring	One-time	FTE
Asset Mgmt.	Cartegraph Work Order and Asset Management System	1,023		1,023		
Asset Mgmt.	Schneider Building Automation Monitoring and Software	1,350		1,350		
Audit	Construction Audit Services	50,000		50,000		
EDS	Mowing of Code Violation Properties	5,126		5,126		
EDS	Demolition and Abatement Services	214,576			214,576	
EDS	Securing Property and Nuisance Abatement Services	131,733			131,733	
Police	Active Shooting Gear	336,700		336,700		
Police	Maintenance of Police Fleet	240,171			240,171	
Police	Grant-funded Victim Services Counselors	360,400		360,400		4
	General Fund Total	**1,341,079**	**-**	**754,599**	**586,480**	**4**

Deferred/Declined Budget Proposals
Other Funds

Dept.	Description	FY 2026 Amount	Offset	Recurring	One-time	FTE
IT	User License Additions based on New FTE Count	755		755		
	Information Technology Support Fund Total	**755**	**-**	**755**	**-**	**-**
CES	Esports and Arlington Museum of Art Facility Upgrades	1,900,000			1,900,000	
	Convention Event Services Fund Total	**1,900,000**	**-**	**-**	**1,900,000**	**-**
	City-wide Total	**3,241,834**	**-**	**755,354**	**2,486,480**	**4**

Other Budget Information

Revenue Enhancements		
Dept.	**Description**	**Increase**
	NEW: Housing - Legal Services	50,000
	Housing PILOT	190,000
	Housing Indirect Increase	10,000
	Fund-Wide Total	**250,000**
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
	Asset Management Total	**1,392,000**
EDS	Adopt a Median Program	50,000
	Economic Development Services Total	**50,000**
Finance	Short-term Debt Strategy	1,000,000
Finance	TIRZ Contributions	1,300,000
	Finance Department Total	**2,300,000**
Fire	NEW: Hazmat Cleanup Fee	492,000
	Fire Department Total	**492,000**
Library	Branch Meeting Room Fee Increase	13,947
Library	Non-Resident Fee Increase	39,200
	Libraries Total	**53,147**
Court	Child Safety Fee Increase	4,500
Court	Increase Court Revenue Budget	1,896,220
	Municipal Court Total	**1,900,720**
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
	Parks, General Fund Total	**31,400**

Other Budget Information

Revenue Enhancements		
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	

Other Budget Information

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
	Fund-Wide Total	**-**	**1,839,495**
AM	Opterra Payment Reduction		22,361
	Asset Management Total	**-**	**22,361**
Business	Vacant MWBE Coordinator	1	102,451
	Business Outreach Total	**1**	**102,451**
CAO	Vacant Senior Office Assistant	1	52,936
CAO	Legal Services		52,000
	City Attorney's Office Total	**1**	**104,936**
CMO	Vacant Deputy City Manager	1	286,557
	City Manager's Office Total	**1**	**286,557**
CLA	EDC Cost-Share: PEAK		20,000
CLA	Eliminate Saturday Service in the Action Center		59,529
CLA	End HillCo Contract (Partial)		51,000
	Communication & Legislative Affairs Total	**-**	**130,529**
Finance	Vacant Admin Aide II*	1	2,054
Finance	Vacant Admin Services Supervisor*	1	6,748
	Finance Total	**2**	**8,802**
Fire	Bunker Gear In-house Maintenance		77,000
	Fire Department Total	**-**	**77,000**
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
	Human Resources Total	**-**	**153,988**
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
	Libraries Total	**3**	**320,108**

Other Budget Information

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
	Municipal Court Total	**2**	**163,025**
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
	Non-Departmental Total	**-**	**239,561**
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
	Parks, General Fund Total	**10**	**651,537**
Planning	Vacant Plans Examiner Supervisor	1	112,271
Planning	Vacant Senior Customer Service Representative	1	52,936
	Planning and Development Services Total	**2**	**165,207**
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
	Police Department Total	**16**	**1,611,113**
PWKS	CareerBuilder Account		13,500
	Public Works, General Fund Total	**-**	**13,500**
OSI	Vacant Real Estate Representative	1	98,619
	Strategic Initiatives Total	**1**	**98,619**

Other Budget Information

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
	Transportation Total	**-**	**344,216**
Dispatch	Turnover Factor		323,389
	Communication Services Total	**-**	**323,389**
DS	Vacant Document Services Manager	1	119,640
DS	Vacant Mail Clerk II	1	48,645
	Document Services Total	**2**	**168,285**
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
	Information Technology Total	**1**	**550,906**
SMF-GF	Contracted Street Maintenance		313,976
	Public Works, General Fund Supported SMF Total	**-**	**313,976**
	General Fund Supported* Departments Total	**42**	**7,689,561**
	*Includes: Document Services, Dispatch, Fleet, IT, & SMF GF Supported		

Other Budget Information

Asset Forfeiture Fund
FY 2026 Operating Position

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

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

Beginning Balance:	$	378,064
Revenues:	$	168,101
Expenditures:		
Equipment, Supplies, and Rentals	$	80,390
Education and Awareness Programs		49,690
Travel and Training		20,451
Law Enforcement Operations		31,945
Total Expenditures:	$	182,476
Ending Balance:	$	363,689

Gambling Asset Forfeiture Fund
FY 2026 Operating Position

The Arlington Police Department receives funds from the sale of assets seized in certain law enforcement activities. 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 gambling asset forfeiture program is authorized by Chapter 18 of the Texas Code of Criminal Procedure. The District Attorney is the agent for the State of Texas on all asset forfeiture and is responsible for each forfeiture action from the intake of a case through the administration of any funds that may be awarded to the State and law enforcement agency. 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 programs are to deprive criminals of property used in or acquired through illegal activities and to strengthen law enforcement operations. 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.

Beginning Balance:	$	89,421
Revenues:	$	1,288
Expenditures:		
Law Enforcement Operations	$	19,738
Total Expenditures:	$	19,738
Ending Balance:	$	70,971

Other Budget Information

Ambulance Services Liquidated Damages Fund

FY 2026 Operating Position

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

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

Beginning Balance:	$ 646,146
Revenues:	
System Use Fees	$ 347,000
Liquidated Damages	400,000
Total Revenues	$ 747,000
Total Available Funds	$ 1,393,146
Expenditures:	
Salaries and Benefits	$ 227,000
Software	169,062
Misc Education/Equipment/Books/Supplies	52,000
License/Certifications/Memberships	6,000
Professional Services	47,518
Bryx Station Alerting System	105,000
Total Expenditures	$ 606,580
Ending Balance	$ 786,566

Other Budget Information

Event Trust Fund
FY 2026 Operating Position

The Event Trust Fund is a program administered by the Economic Development & Tourism Office within the Office of the Governor. The program allows for local governments to apply to the State for funding to assist with eligible costs associated with hosting events that meet the requirements under Texas Government Code Chapter 478, Major Events Reimbursement Program Chapter 479, or the Motor Sports Racing Trust Fund Chapter 480. The City of Arlington was introduced to the program in Fall 2009, on the precipice of hosting major events in the upcoming year. Since 2009, City Council and City Manager have approved numerous agreements in support of major events and the participation in this program has successfully offset the costs of hosting numerous events each year. The fund is based on the projected tax increment the municipality expects to see from "eligible attendees" (out of state & out of market) in the below tax categories:

- Sales Tax
- Alcohol Tax
- Hotel Occupancy Tax
- Car Rental Tax

Beginning Balance:	$	4,358,121
Revenues:		
Heart of Texas	$	65,012
Big 12 Baseball		34,110
PBR		174,247
AEW Wrestling		148,737
The American		69,774
Total Revenues	$	491,880
Expenditures:		
Passion Conference	$	300,000
Indy Car		800,066
American Rodeo		115,000
FIFA World Cup		1,000,000
Total Expenditures	$	2,215,066
Ending Balance:	$	2,634,935

Other Budget Information

Innovation / Venture Capital Fund
FY 2026 Operating Position

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

From FY 2009 through FY 2025, expenditures totaling $152.3m, including $50m for Texas Live!, have been made in support of various Chapter 380 agreements, interlocal agreements and contracts. Among these are major development/redevelopment projects including, D.R. Horton headquarters relocation, Arlington Commons multi-family housing redevelopment project, Six Flags world headquarters, AISD Natatorium, Park Place student housing redevelopment project, Lincoln Square redevelopment, Spark Arlington and other developments in the Entertainment District. Additionally, IVCF expenditures continue to fund projects that spur economic development in the City such as, Summit Racing, CAE (formerly L-3 Technologies), General Motors-Arlington Logistics Center, Caravan Hotel redevelopment, and UPS. Upcoming projects include entertainment district improvements, Arlington Commons, and other economic development projects.

Beginning Balance:	$	10,522,914
Revenues:		
Interest	$	315,687
Property Tax Revenue - Ch 380 Agreements		3,031,464
Lease Revenues from Nanoscope Technologies		10,876
Lease Revenues from Levitt Pavilion Ch. 380 Loan		52,876
Total Revenues	$	3,410,903
Interfund Transfers:		
Roadway Impact Fees for Nehemiah Front project	$	100,814
Water Utilities Development Cost Sharing		4,154,142
Total Interfund Transfers	$	4,254,956
Obligations:		
Arlington Baptist University	$	25,000
Arlington Commons (Master III.H) Agrmt 4 - Median Improvements		62,507
Arlington Commons (Master III.J) Agrmt 4 - Park Improvements		1,178,251
Arlington Commons - Agmt 4 - Ancillary Improvements		236,732
Crowne Plaza		1,100,000
Division Hotel Management . Caravan Motel Redevelopment		1,500,000
General Motors - Arlington Logistics Center - BPP Rebate		31,393
Loew's Arlington . 5b Convention Center Grant (EDP 2nd amd Sec. 2b)		2,400,000
Nehemiah Front Street		100,814
PHC Equities (PHC Casters)		52,538
Rent the Runway		37,333
Sutton Frost Cary		61,000
UFL		150,000
UPS		457,558
Wallbox		52,641
Western Athletic Conference		116,000
Total Expenditures:	**$**	**7,561,767**
Ending Balance:	**$**	**10,627,006**

Other Budget Information

General Gas Fund
FY 2026 Operating Position

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

In 2016, a total of $50 million from the ATF corpus was transferred to the Innovation/Venture Capital Fund to support the development of "Texas Live" adjacent to Globe Life Field. The ATF corpus will be recapitalized to the $100 million level through future reimbursements from the gas funds.

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

CC910102 - Neighborhood Grants
CC910103 - Arlington Home Improvement Incentive Program
CC910105 - Arlington Small Business Challenge
CC910106 - Land Banking

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

Beginning Balance	$ -
Royalty Revenues	1,200,000
Support from Parks Gas Fund (FD3096)	1,380,000
From Water Utilities Fund Royalties	1,500,000
Total Available Resources	$ 4,080,000
Less:	
Designated for Neighborhood Grants	$ 150,000
Designated for Arlington Small Business Assistance	150,000
Designated for Land Banking	173,703
Reserved for Arlington Home Improvement Incentive Program	70,673
Reserved for ATF Corpus Reimbursement	3,509,331
Total Commitments, Reserves, and Transfers	$ 4,053,707
Ending Balance	$ 26,293

Other Budget Information

Parks Gas Fund

FY 2026 Operating Position

The City has established three funds to receive revenues from natural gas operations that do not go to the Arlington Tomorrow Foundation (ATF). The ATF will reach its capped corpus amount of $100 million from scheduled reimbursements; these three funds receive lease bonus and royalty revenues associated with natural gas operations net of those scheduled reimbursements. The policies and procedures concerning expenditures by, and transfers to and from, the Parks Gas Fund FD3096 are outlined below.

The Parks Gas Fund receives natural gas revenues derived from drilling operations beneath the City's park land. Cost Center CC910302 Cemetery Property Gas Lease is available to account for one-time expenditures related to Cemetery Operation, but more commonly resources are transferred to other funds to be used for allowed expenditures. Because the Parks Gas Fund is designated for specific purposes, expenditure amounts in the fund are not appropriated on an annual basis as they would be in the City's operating funds.

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

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

Beginning Balance	$ 1,747,830
Royalty Revenues	2,760,000
Total Available Resources	$ 4,507,830
Less:	
Support for General Gas Fund (FD3095)	$ 1,380,000
Reserved for Texas Rangers Golf Club Debt Reimbursement	1,093,850
Total Commitments, Reserves, and Transfers	$ 2,473,850
Ending Balance	$ 2,033,980

Other Budget Information

Airport Gas Fund
FY 2026 Operating Position

The City has established three funds to receive revenues from natural gas operations that do not go to the Arlington Tomorrow Foundation (ATF). The ATF will reach its capped corpus amount of $100 million from scheduled reimbursements; these three funds receive lease bonus and royalty revenues associated with natural gas operations net of those scheduled reimbursements.

The Airport Gas Fund receives gas revenues derived from drilling operations beneath the City's airport. Resources are typically transferred to other Funds to be used for allowed expenditures. 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	$ 81,972
Royalty Revenues	290,000
Total Available Resources	$ 371,972
Less:	
Reserved for One-time Projects	$ 350,000
Total Commitments and Reserves	$ 350,000
Ending Balance	$ 21,972

Other Budget Information

Court Technology Fund

FY 2026 Operating Position

The Court Technology Fund (Tech Fund) was originally established by ordinance in 2002 to receive revenues from citations adjudicated by the City's Municipal Court. S.B 346 removed the "local option," and created the local consolidated fee. The Tech Fund receives $4.00 from each citation, assessed as an additional fee at the time of final disposition of the case. State Law dictates that 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	$	389,405
Revenues:		
Court Technology Fees	$	162,675
Civil Technology Fees		3,889
Total Revenues	$	166,564
Total Available Funds	$	555,969
Expenditures:		
Maintenance of Incode Software	$	110,397
Systems Administrator Partial Salary		50,000
BIS Digital Recording System Maintenance		20,081
AV - Courtroom Equipment Maintenance		7,875
Novisign - Docket Signage		3,990
Incode Training		5,040
Supplies/Computer Software/Hardware		4,200
Total Expenditures	$	201,583
Ending Balance	$	354,386

Other Budget Information

Multi-Family Inspection Program Cost Recovery

Direct Salaries/Benefits/Non-Personnel

Total Multi-Family Salaries/Benefits	723,753
Mulit-Family Non-Personnel Costs per Year	165,154
Direct Multi-Family Expenses	**888,907**

Indirect Salaries/Benefits/Non-Personnel

Administrative Aides - FMR (85%)	111,318
DSS Officers (50%)	47,967
DSS Administrative Aide (50%)	29,327
Neighborhood Services Analyst (30%)	36,716
Code Compliance Manager (50%)	60,645
Director (10%)	22,746
Non-Personnel Costs per Year	37,801
Indirect Multi-Family Expenses	**346,519**

Multi-Family Revenue (FY25 Budgeted)

Multi-Family Inspection Revenue	1,038,306
Multi-Family Reinspection Revenue	3,000
Extended Stay Inspection Revenue	183,781
Extended Stay Reinspection Revenue	300
Total annual program revenue	**1,225,387**

Cost Recovery

Expenses	1,235,426
Revenue	1,225,387
	99.19%

Other Budget Information

Information Required for Texas Local Government Code Chapter 140.0045

Itemization of certain expenditures required in certain political subdivision budgets

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Proposed
State Legislative Lobbying	$78,000	$41,000	$30,000
Federal Legislative Lobbying	$67,750	$67,750	$67,750
Legal Advertising	$15,567	$17,009	$12,000

Other Budget Information



FINANCIAL POLICIES

Accounting, Budgeting, and Financial Reporting

1. The City will maintain its accounting records in accordance with state and federal laws and regulations. The City will report its financial condition and results of operations in accordance with generally accepted accounting principles as set forth by the Governmental Accounting Standards Board.

In Compliance: Yes	Comments: FY 2024 Annual Comprehensive Financial Report was issued March 14, 2024, with an unmodified "clean" opinion.

2. An independent certified public accounting firm will annually perform the City's financial and compliance audits in accordance with required applicable laws, regulations, and standards. The audit reports (and management letters, if issued) will be issued no later than 6 months following the fiscal year end.

In Compliance: Yes	Comments: The City's financial and compliance audits were complete in accordance with applicable requirements.

3. The audit opinion will be presented as part of the Annual Comprehensive Financial Report and will be issued no later than 6 months following fiscal year end.

In Compliance: Yes	Comments: Audit opinion is included in the FY 2024 Annual Comprehensive Financial Report.

Budget and Financial Planning

1. The City shall prepare an Annual Operating budget and submit it to the City Council in August, providing adequate time for Council's consideration prior to approval and adoption by Sept. 15th and in accordance with V.T.C.A, Local Government Code, Sections 102.001 et seq.

In Compliance: Yes	Comments: The FY 2026 Proposed Budget was presented to Council on August 5, 2025, and adopted by two readings of the ordinance on September 9 and 16, 2025.

2. The Annual Operating Budget shall be prepared such that recurring revenues plus net operating transfers will be sufficient to support recurring expenditures.

In Compliance: Yes	Comments: The FY 2026 Budget balanced with recurring revenues and net operating transfers supporting recurring expenditures in all funds.

3. Budgets are adopted at the fund level and expenditures from all operating funds shall not exceed the budgeted appropriations (as amended) for these funds. Internal service funds are considered an exception, where available balances are a result of expenditures that were lower than adopted and budgeted in prior years.

In Compliance: Yes	Comments: Expenditures were under budget in all funds in FY 2024.

4. A Budget Analysis Report (BAR) will be prepared quarterly and provided to Council and made available on the City's website. The BAR will include estimated year-end revenue and expenditures for operating funds, as well as business plan progress.

In Compliance: Yes	Comments: Budget Analysis Reports are completed quarterly and are provided to council and posted on the City's website.

FINANCIAL POLICIES (CONTINUED)

5. Maintenance and replacement funding will be prioritized each year to ensure that capital facilities and equipment are sufficiently maintained to avoid service disruptions.

In Compliance: Yes	Comments: In FY 2026, funding is available in the Asset Management department budget as well as the Capital Budget.

6. Operating expenditures resulting from the Capital Improvement Program will be prioritized each year.

In Compliance: Yes	Comments: In FY 2026, funding was approved to open new Parks facilities included in the Capital Budget.

7. Charges for services and other revenues will be annually examined by the responsible department and adjusted as deemed necessary to respond to cost increases or any other changing circumstances. The City shall revise user fees and charges when necessary, as part of the budget process.

In Compliance: Yes	Comments: Departments are responsible for reviewing and adjusting fees in their purview annually. Fee increases are included as part of the annual budget process.

8. A 5-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.

In Compliance: Yes	Comments: The 5-year Financial Forecast was presented to Council at the Spring Council Planning Session on April 29, 2025.

9. A formal water rate study will be conducted when any one of the following criteria has been met in the water fund:
   - The cumulative change in system revenue requirements since the last study is 20% or greater;
   - Capital expenditures for any one function (i.e. treatment, transmission, storage, customer service, etc.) change by 20% of total capital costs;
   - The customer base changes materially due to annexation, changes in wholesale or other large customers, or other similar circumstances such that revisions to existing customer class definitions or cost allocations are required to preserve cost-of-service based rates;
   - new contracts for service to major customers (5 percent or more of total system usage) and new or substantially modified contracts for wholesale service from other public entities are signed; or
   - The City's policies change in such a way that a revised rate structure is necessary to meet stated objectives.

In Compliance: Yes	Comments: The Water Utilities Department completed a formal rate study with a consulting firm when it was last required in October 2021.

Procurement

1. The primary governing authority for the City of Arlington's Procurement Policy shall be the City's Charter in conjunction with Texas Local Government Code (TLGC) Chapter 252, Purchasing and Contracting Authority of Municipalities.

In Compliance: Yes	Comments: Procurement staff facilitates and reviews all purchases that fall under TLGC 252 per Policy.

2. All procurement activity shall be governed by the Purchasing Manual, in accordance with applicable state and local government codes.

In Compliance: Yes	Comments: City wide purchasing procedures are based off the manual and policies. Updates will be made as needed to reflect organizational and legislative changes.

FINANCIAL POLICIES (CONTINUED)

3. Professional and consulting contracts anticipated to be greater than $50,000 shall be governed by the Purchasing Manual, through the Finance Department and must have City Council approval before executed.

In Compliance: Yes	Comments: Select professional services and all consulting contracts are included in the policy and currently facilitated by procurement staff.

4. The City Manager or designee has the authority to approve a Request for Proposal process for estimated expenditures below $1,000,000 for the length of the initial term of the contract.

In Compliance: Yes	Comments: The Office of Procurement still requires RFPs and construction related RFPs anticipated over $1,000,000 have a separate resolution and be presented before council for approval.

Investments

1. The governing authority for the City of Arlington's Investment Policy shall be Chapter 2256 of the Texas Government Code, cited as the Public Funds Investment Act and Chapter 2257 of the Texas Government Code, cited as the Collateral for Public Funds.

In Compliance: Yes	Comments: Investments comply with Ch. 2256 for FY 2024 and FY 2025 to date.

2. 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 exceeding TexPool fund

In Compliance: Yes	Comments: All investments were secure, incurring no realized losses while meeting all City cashflow needs for FY 2024 and FY 2025 to date.

3. The Investment Policy shall be approved by City Council each fiscal year.

In Compliance: Yes	Comments: The Investment Policy was approved Sept. 17, 2024, for FY 2025.

Grants

1. The City shall seek a fair share of available State and Federal financial support unless conditions attached to that assistance are contrary to the City's best interests. Prior to applying for and accepting intergovernmental aid, the City will examine the matching requirements so that the source and availability of these funds may be determined before grant application is made and that the application complies with City Administrative Policy #4.

In Compliance: Yes	Comments: Grant matching requirements are considered as part of the budget process. Additional grant match requests were included in the FY 2026 budget.

2. 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.

In Compliance: Yes	Comments: The FY 2024 Single audit was complete by required due date of June 30, 2025.

FINANCIAL POLICIES (CONTINUED)

Property Tax Collection

1. The City shall contract with the County for collections and encourage the Tax Assessor-Collector to follow an aggressive policy of collecting property tax revenues.

In Compliance: Yes	Comments: The County continues to collect greater than 94% of all current year collections while pursuing delinquent collections in FY 2025.

2. The City shall contract with the Tarrant Appraisal District (TAD), as required by state statute, for appraisal services of all property (real, business, and mineral). The City will also work with TAD on the economic development incentives including, but not limited to, abatements, Chapter 380 agreements, Tax Increment Reinvestment Zones (TIRZ), Public Improvement Districts (PID), Municipal Management Districts (MMD), etc.

In Compliance: Yes	Comments: The City and TAD continue to work together regarding the appraisals and economic development incentives.

3. The City shall contract with a third party for the collection of delinquent property tax. The collection fee shall be determined by the competitive process but will not exceed 20%.

In Compliance: Yes	Comments: The City has contracted with Linebarger to continue pursuing delinquent collection with a 15% collection fee

4. Finance will monitor collection efforts by the County and third party, and report results to Council as part of the Budget Analysis Report.

In Compliance: Yes	Comments: The City monitors collections on a monthly basis. Results are reported to Council as part of the Budget Analysis report which is available on the City's website.

Self-Insurance & Retirement Funds

1. 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 in accordance with Governmental Accounting Standards Board (GASB) and actuarial requirements. The self-insurance program for workers' compensation and self-insurance programs shall be funded at the Actuarial Central Estimated confidence level.

In Compliance: Yes	Comments: Reviewed at least annually as part of most recent financial audit, actuarial reports, internal management reports, and budget reporting.

2. The funding status of all self-insurance funds will be reported annually.

In Compliance: Yes	Comments: Included in most recent Annual Comprehensive Financial Report footnotes.

3. Full-time employee retirement funds will be administered by Texas Municipal Retirement System (TMRS). Contributions will be made, at a minimum, in the amount determined by TMRS.

In Compliance: Yes	Comments: Reviewed at least annually; contributions updated in system for most recent fiscal year based on TMRS correspondence.

FINANCIAL POLICIES (CONTINUED)

Fund Balance and Reserves

1. The City will maintain general fund reserves equivalent to 15% of recurring annual general fund expenditures. Reserves will be calculated and presented as combined, with the source footnoted.

In Compliance: Yes	Comments: For FY 2026, the City's reserves will total 20.0% of recurring General Fund expenditures, which is $16.92 million in excess of the 15% requirement.

2. The Business Continuity Reserve for budget stabilization shall be maintained to provide financial stability for the General Fund during an economic downturn, separate from General Fund reserves.

In Compliance: Yes	Comments: The current balance Business Continuity Reserve is $4,062,075.

3. The City will maintain reserves in the Water Utilities Fund, Storm Water Utility Fund and Street Maintenance Fund equal to a minimum of 60 days of recurring operating and maintenance expenses (excluding debt).

In Compliance: Yes	Comments: For FY 2026, Operating Reserves in the Water Utility Fund, Street Maintenance Fund and Storm Water Utility Fund will represent 60 days of expenses in those funds excluding debt and one-time expenses.

4. The City will maintain a Rate Stabilization Fund to assist in offsetting temporary increases to the budget and increases from mid-year settle-ups from Trinity River Authority (TRA) and Tarrant Regional Water District (TRWD). The fund shall not exceed 5% of the total Water Utilities expenditure budget. Use of this Fund will be authorized as part of the annual operating budget.

In Compliance: Yes	Comments: For FY 2026, the Rate Stabilization Fund balance will be at a maximum of 5% of the total Water Utilities expenditure budget.

5. The City's general fund unassigned ending balance may only be used for one-time purchases like capital equipment.

In Compliance: Yes	Comments: Unassigned ending balance was not appropriated in the FY 2026 budget.

6. All governmental and proprietary funds will have positive cash balances.

In Compliance: Yes	Comments: All funds reported positive cash balances as of September 30, 2024

7. The fund balance in the debt service fund shall be maintained at a minimum level of 4.0% of annual debt service expenditures and a maximum level of 10%.

In Compliance: Yes	Comments: Fund balance is estimated in both FY 2025 and FY 2026 to be maintained at 4% of annual debt service expenditures.

8. The fund balance in the Water Utility Interest and Sinking Fund and Storm Water Interest and Sinking Fund shall be maintained to ensure debt service payments.

In Compliance: Yes	Comments: Both Funds had cash above the FY 2024 debt service. Water has 3.27x coverage in net revenues / debt service. Stormwater has 4.38x coverage in total revenues / debt service.

FINANCIAL POLICIES (CONTINUED)

9. The Water Utility Debt Service Reserve and Storm Water Debt Service (DS) Reserve shall be maintained in accordance with the covenants of the outstanding debt issues.

In Compliance: Yes	Comments: As of FY 2024 and planned for both FY 2025 and FY 2026, Water DS Reserve met bond covenants with 5.63x revenues / annual debt service. Storm Water had coverage of 4.38x revenues vs maximum debt service expenditures greater than the required 1.25x by the bond covenants that require a DS Reserve.

Debt Management

1. 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 30 years. An exception will be made if refunding Section 334 debt (venue) to the State maximum is determined to be necessary or advantageous.

In Compliance: Yes	Comments: All debt financings including transactions in FY 2024 have met this standard.

2. Interest earned on bond funds will be determined on an allocation basis and deposited to its respective fund to be used for approved projects. Interest earnings are considered appropriated when allocated.

In Compliance: Yes	Comments: Interest is calculated and appropriated on a monthly basis.

3. Debt will not be used to fund current operating expenditures.

In Compliance: Yes	Comments: No debt was used for current operating expenditures.

4. Each year the City will adopt a capital improvement plan. The plan will recommend specific funding of projects for the current fiscal year and will identify projects for further consideration in years two through five.

In Compliance: Yes	Comments: The most recent CIP for City, Water Utility, and Stormwater were adopted June 10, 2025.

5. 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 to maintain ratings on outstanding debt.

In Compliance: Yes	Comments: The City met with Moody's (Aa1), S&P (AAA), and Fitch (AAA) in May 2025. All ratings were affirmed.

6. All professional service providers shall be selected in accordance with the City's Procurement policy.

In Compliance: Yes	Comments: All providers selected were in accordance with the policy.

7. An advance or current refunding of outstanding debt shall only be considered when present value savings of at least 3.0% of the principal amount of the refunded bonds are produced, unless a debt restructuring, or bond covenant revisions are necessary. Savings from refundings are expected be distributed evenly over the life of the refunded bonds.

In Compliance: Yes	Comments: In FY 2024, both the City and Water Utility executed refundings for savings above the 3.0% savings policy.

FINANCIAL POLICIES (CONTINUED)

8. 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.

In Compliance: Yes	Comments: Bracewell continues to be the City's Bond Counsel. They have issued opinions on every issuance.

9. 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 or risk management funding 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;

In Compliance: Yes	Comments: The City continues to limit the issuance of Certificates of Obligations (CO). The last CO issuance was in FY 2020. The City is issuing COs for work at the Airport in August 2025.

Debt Management – Ratio Targets

1. The ratio of tax-supported debt 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.

In Compliance: Yes	Comments: FY 2024 ratio was 1.31%. FY 2025 is projected at 1.29%.

2. The ratio of debt service expenditures to total expenditures (general fund operating expenditures and debt service combined) shall not exceed 20%.

In Compliance: Yes	Comments: FY 2024 ratio was 16.83%. FY 2025 is projected at 16.81%.

3. The ratio of outstanding tax-supported debt to population shall not exceed $1,350 (as of Feb 2022). The per capita amount will be revised matching Consumer Price Index (CPI) growth at least every three years. The new amount shall be presented to Council for approval in conjunction with the Capital Budget.

In Compliance: Yes	Comments: FY 2024 ratio was $1,299. FY 2025 is projected at $1,312.

4. 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. The analysis shall project the debt ratios described above both including and excluding Pension Obligation Bonds as well as any other applicable debt ratios. The ratio limits in numbers 1, 2, and 3 above are exclusive of the Pension Obligation Bonds.

In Compliance: Yes	Comments: All ratios were projected and presented to Council with the FY 2025 CIP on May 27, 2025.

FINANCIAL POLICIES (CONTINUED)

Disclosure

1. 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 and state statutes. The Finance Department shall be responsible for the preparation of all disclosure documents and releases required under Rule 15c2-12 and state statutes.

In Compliance: Yes	Comments: All continuing disclosure requirements were met. FY 2024 Disclosure was posted on the Electronic Municipal Market Access (EMMA) on March 26, 2025.

2. Continuing disclosure will be reviewed by the City Manager's Office (CMO), Financial Advisor, Bond Counsel, and Disclosure Counsel prior to release. The filing shall be issued no later than 6 months following year-end. The filing shall be uploaded to EMMA and the City website.

In Compliance: Yes	Comments: All continuing disclosure requirements were met. FY 2024 Disclosure was posted on EMMA on March 26, 2025, after sign-off by CMO, FA, Bond Counsel, and Disclosure Counsel.

3. All material event notices, defined by the SEC, shall be filed according to SEC regulations after the occurring event.

In Compliance: Yes	Comments: All material event notices were filed.

Financial Transparency and External Reviews

1. The City is a recipient of the Texas Comptroller of Public Accounts Transparency Stars program that recognizes local governments for going above and beyond their transparency efforts. The City has been awarded stars for each of the following areas:
   - Traditional Finances
   - Contracts and Procurement
   - Economic Development
   - Public Pensions
   - Debt Obligations
   - Open Government

   The City will annually update the website data to maintain the star designations.

In Compliance: Yes	Comments: FY 2024 data update complete. The Open Government star was added by the Comptroller in 2024 – the City's application for the new star was awarded in September 2024.

2. As an additional independent confirmation of the quality of the City's financial reports, the City will annually seek to obtain the following awards from the Government Finance Officers Association (GFOA):
   - Certificate of Achievement in Financial Reporting for Annual Comprehensive Financial Report (ACFR)
   - Popular Annual Financial Reporting Award for Popular Annual Financial Report (PAFR)
   - Distinguished Budget Presentation Award for Annual Budget

In Compliance: Yes	Comments: Received for FY 2023. All applications have been submitted for FY 2024 and are pending GFOA review.

FINANCIAL POLICIES (CONTINUED)

3. As an additional independent confirmation of the quality of the City's procurement practices, the City will annually seek to obtain the Achievement of Excellence in Procurement Award from the National Procurement Institute.

In Compliance: Yes	Comments: Purchasing received the Achievement of Excellence in Procurement Award from the National Procurement Institute for FY 2024.

4. As an additional independent confirmation of the quality of the City's Investment Policy, the City will seek to obtain the Certificate of Distinction from the Government Treasurers' Organization of Texas (GTOT).

In Compliance: Yes	Comments: Currently the City's Cash and Debt Administrator has joined the GTOT Board which reviews Investment Policies statewide. Once off the Board, the city will return to obtaining this certification.

Adopted by City Council on September 17, 2024.

Appendices

GLOSSARY OF TERMS

Accrual Basis: A way of accounting where you record income and expenses when they happen, not when the money changes hands.

Ad Valorem Tax: A tax based on the value of property.

ACFR: see Annual Comprehensive Financial Report.

Annual Comprehensive Financial Report: A detailed report showing the financial status and activities of the city.

Appropriation: Money set aside for a specific purpose.

Assessed Valuation: The dollar value given to property for tax purposes. Property values in Arlington are established by the Tarrant Appraisal District. The assessed value in Arlington for FY 2026 is $43.71 billion.

Assumptions: Things believed to be true for planning the budget.

AV Tax: see Ad Valorem Tax.

BAR: see Budget Analysis Report.

Bifurcated Tax Rate: A tax rate split into two parts, one for general use and one for paying off debt. For example, the proposed FY 2026 tax rate is 62.98¢ per $100 of valuation. The tax rate is then bifurcated into two smaller groups, the general fund portion and the debt service portion, which are 44.46¢ and 18.52¢ respectively.

Balanced Budget: A budget where income equals or exceeds expenses.

Bond Election: A vote by citizens to approve funding for large projects through bonds.

Bond Rating: A score that shows how likely the city is to repay its debt.

Bond Sales: Selling bonds to raise money for projects.

Budget: A plan for how to spend money over a certain period.

Budget Analysis Report (BAR): A quarterly report showing expected income and expenses for the year.

Budget Document: The official plan for the city's finances.

Budget Proposal: A document from departments requesting money and explaining their goals.

Business Plan: A summary of how departments plan to achieve their goals.

Capital Budget: A budget designated solely for Capital Improvement Program.

Capital Expenditure: Money spent on big items or projects costing over $5,000.

Capital Improvement Program: A plan for maintaining and improving the city's infrastructure.

GLOSSARY OF TERMS (CONTINUED)

Certificate of Obligation: A type of loan for funding city projects.

CIP: see Capital Improvement Program.

Commercial Paper: Short-term loans for funding projects.

Convention and Event Services Fund: Supports the operation of the Arlington Expo Center and the Convention and Visitors Bureau. The fund also provides support for the Arts and Historic Preservation. Revenues are from hotel occupancy taxes and fees at the Expo Center.

Debt Service: Paying back loans and interest.

Deficit: When expenses are more than income.

Depreciation: The decrease in value of assets over time.

Enterprise Fund: A fund for services that operate like a business, In Arlington, the Aviation Fund, the Storm Water Utility Fund, and the Water and Sewer Fund are enterprise funds.

Expenditure: Money spent by the government.

Fiscal Year: A 12-month period used for budgeting, from October 1 to September 30.

Franchise Fee: A fee paid by businesses for using city property to provide services. Services requiring franchises include electricity, telephone, water, natural gas, cable television and sanitation.

Fund: A separate account for different city activities.

Fund Balance: The money left in a fund at the end of the fiscal year.

General Fund: The main fund for most city services like police, fire, and parks.

General Obligation Bonds: Bonds for public projects, repaid through property taxes.

Governmental Funds: Funds for tax-supported activities.

Grant: Money given by one entity to another for a specific purpose.

Homestead Exemption: A reduction in property taxes for homeowners. For FY 2026, the exemption in Arlington is 20%, with an additional $60,000 for the elderly and disabled.

Internal Service Fund: Funds for services provided within the city government.

Issuing Debt: Borrowing money through bonds or loans.

Levy: To impose or collect a tax.

Manager's Message: An overview of the budget from the city manager.

GLOSSARY OF TERMS (CONTINUED)

Modified Accrual Basis: A mix of cash and accrual accounting methods.

No New Revenue Tax Rate: A tax rate that brings in the same amount of money as the previous year.

Operating Budget: A budget for daily expenses like salaries and supplies.

Performance Measures: Metrics to evaluate how well a program is working.

Position Control: Managing the number of jobs approved by the city council.

Priority: Important goals chosen by the city council.

Program: A set of activities aimed at a common goal.

Program Budget: A budget organized by programs and their activities.

Program Description: An explanation of what a program does.

Program Goal: The main purpose of a program.

Program Objectives: Specific targets a program aims to achieve.

Project: A one-time task completed by a department.

Property Tax: see Ad Valorem Tax.

Proprietary Funds: Funds for business-like activities of the city.

Reserve: Money set aside for a specific purpose.

Revenue: Money received by the city from various sources.

Salary and Benefits Schedule (SBS): A list of salaries and benefits for all city jobs.

Sales Tax: A tax on sales, with the city's portion being 2 cents per dollar – 1 cent to support the General Fund, ½ cent for Venue Debt, and ¼ cents each for Economic Development and Street Maintenance.

Service Charge: Fees paid for specific services provided by the government.

Special Revenue Fund: A fund for money that must be used for a specific purpose.

Street Maintenance Fund: Money for maintaining streets, supported by a sales tax.

Tax Rate: The amount of tax per $100 of property value. The proposed FY 2026 tax rate for the City of Arlington is 62.98¢.

Transfer: Moving money from one fund to another.

TMRS: Texas Municipal Retirement System.

GLOSSARY OF TERMS (CONTINUED)

UTA: The University of Texas at Arlington.

Utility: Services like water, electricity, or gas.

Voter Approval Rate: The tax rate that requires voter approval if a 3.5 percent increase in the operations/maintenance portion of the total tax rate is exceeded.

Water and Sewer Fund: Money for providing water and sewer services.

PROPOSED FULL TIME POSITIONS

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
ASSET MANAGEMENT				
Administrative Aide I	0	1	1	0
Administrative Aide II	1	1	1	1
Administrative Analyst I	1	2	2	2
Architectural Engineering Technician	1	1	1	1
Building Maintenance Worker	2	2	2	2
Building Systems Supervisor	1	0	0	0
Carpenter	4	4	4	4
Clean Corridor Program Specialist	0	4	4	0
Clean Corridor Program Supervisor	0	1	1	0
Code Compliance Manager	0	1	1	0
Code Compliance Officer	0	16	16	0
Code Compliance Technician	0	2	2	0
Construction Services Manager	1	1	1	1
Construction Specialist	3	3	3	3
Contract Coordinator	1	1	1	1
Contract Inspector	0	1	1	0
Custodial Services Administrator	1	1	1	1
Director of Asset Management	1	1	1	1
Electrician	3	3	3	3
Facility Services Manager	1	1	1	1
Facility Services Supervisor	1	1	1	1
Facility Systems Administrator	0	1	1	1
Field Operations Manager	0	5	5	0
Fleet Coordinator	1	1	1	0
Homeless Encampment Coordinator	0	1	1	0
HVAC Technician	7	7	7	7
Lead Technician Electrical	1	1	1	1
Lead Technician Carpentry	1	1	1	1
Lead Technician HVAC	1	1	1	1
Lead Technician Plumbing	1	1	1	1
Neighborhood Services Analyst	0	1	0	0
Painter	2	2	2	2
Plumber	2	2	2	2
Senior Code Compliance Officer	0	14	14	0
Senior Data Financial Management Analyst	0	1	1	0
Solid Waste and Recycling Manager	1	1	1	1
Solid Waste and Recycling Services Coordinator	1	1	1	1
Substandard Structure Inspector	0	1	1	0
ASSET MANAGEMENT TOTAL	**40**	**90**	**89**	**40**

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
BUSINESS OUTREACH				
MWBE Coordinator	3	3	3	2
MWBE Manager	1	1	1	1
BUSINESS OUTREACH TOTAL	**4**	**4**	**4**	**3**
CITY ATTORNEY'S OFFICE				
Administrative Aide II City Attorney	1	1	1	1
Administrative Services Coordinator II	1	1	1	1
Assistant City Attorney	3	3	3	3
Attorney I	3	3	2	2
Attorney II	7	7	8	8
City Attorney	1	1	1	1
Deputy City Attorney	3	3	2	2
Paralegal	5	5	5	5
Secretary	5	5	5	5
Senior Attorney	7	7	8	8
Senior Data Financial Management Analyst	1	1	1	1
Senior Office Assistant	2	2	2	1
CITY ATTORNEY'S OFFICE TOTAL	**39**	**39**	**39**	**38**
CITY MANGER'S OFFICE				
Chief Equity Officer	1	1	1	1
City Manager	1	1	1	1
Deputy City Manager	2	2	2	1
CITY MANGER'S OFFICE TOTAL	**4**	**4**	**4**	**3**
CODE COMPLIANCE				
Administrative Aide I	2	0	0	0
Animal Care Manager	1	0	0	0
Animal Care Officer	2	0	0	0
Animal Care Technician	5	0	0	0
Animal Services Administrative Coordinator	2	0	0	0
Animal Services Manager	1	0	0	0
Animal Services Officer	8	0	0	0
Code Compliance Director	1	0	0	0
Code Compliance Manager	1	0	0	0
Code Compliance Officer	16	0	0	0
Code Compliance Technician	2	0	0	0
Community Services Agent	3	0	0	0
Field Operations Manager	7	0	0	0
Homeless Encampment Coordinator	1	0	0	0
Neighborhood Services Analyst	1	0	0	0
Senior Animal Services Officer	2	0	0	0
Senior Code Compliance Officer	13	0	0	0

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
CODE COMPLIANCE (cont.)				
Senior Data Financial Management Analyst	1	0	0	0
Substandard Structure Inspector	1	0	0	0
Veterinarian	1	0	0	0
Veterinary Technician	1	0	0	0
CODE COMPLIANCE TOTAL	**72**	**0**	**0**	**0**
COMMUNICATION & LEGISLATIVE AFFAIRS				
Action Center Agent	17	17	17	17
Action Center Manager	1	1	1	1
Administrative Aide I	1	1	1	1
Administrative Services Coordinator I	3	3	3	3
Broadcast Specialist	1	1	1	1
City Secretary	1	1	1	1
Communication Coordinator	4	4	4	4
Council Assistant	1	1	1	1
Council Coordinator	2	2	2	2
CSO Coordinator	3	3	3	3
Customer Care Supervisor	1	1	1	1
Deputy City Secretary	1	1	1	1
Design Communications Coordinator	1	1	1	1
Digital Media Editor	1	1	1	1
Director of Communications & Legislative Affairs	1	1	1	1
Executive Assistant to City Manager	1	1	1	1
Executive Assistant to Mayor Council	1	1	1	1
Managing Editor	1	1	1	1
Marketing Communication Manager	1	1	1	1
Senior Data Financial Management Analyst	1	1	1	1
Vital Records Coordinator	1	1	1	1
Web Designer	1	1	1	1
COMMUNICATION & LEGISLATIVE AFFAIRS TOTAL	**46**	**46**	**46**	**46**
ECONOMIC DEVELOPMENT SERVICES				
Administrative Aide I	0	0	0	1
Administrative Aide II	1	0	0	0
Clean Corridor Program Specialist	0	0	0	4
Clean Corridor Program Supervisor	0	0	0	1
Code Compliance Manager	0	0	0	1
Code Compliance Officer	0	0	0	16
Code Compliance Technician	0	0	0	2
Contract Inspector	0	0	0	1
Economic Development Coordinator	1	1	1	1
Economic Development Director	1	1	1	1
Economic Development Specialist	1	1	1	1
Field Operations Manager	0	0	0	5

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
ECONOMIC DEVELOPMENT SERVICES (cont.)				
Homeless Encampment Coordinator	0	0	0	1
Public Works Inspector	1	0	0	0
Real Estate Manager	1	0	0	0
Real Estate Representative	3	0	0	0
ROW Technician Supervisor	1	0	0	0
Senior Code Compliance Officer	0	0	0	14
Senior Data Financial Management Analyst	0	0	0	1
Senior Economic Development Specialist	1	1	1	1
Substandard Structure Inspector	0	0	0	1
ECONOMIC DEVELOPMENT SERVICES TOTAL	**11**	**4**	**4**	**52**
FINANCE				
Accounting Supervisor	1	1	1	1
Accounts Payable Clerk	2	2	2	2
Accounts Payable Supervisor	1	1	1	1
Administrative Aide II	4	4	4	3
Administrative Services Supervisor	1	1	1	0
Applications Specialist I	1	1	1	1
Applications Specialist II	1	1	1	1
Budget Administrator	2	2	3	3
Budget Analyst	2	2	2	2
Budget Manager	1	1	1	1
Buyer	1	1	1	1
Cash and Debt Administrator	1	1	1	1
Controller	1	1	1	1
Director of Finance, CFO	1	1	1	1
Financial Accountant	2	2	2	2
Financial Operations Manager	1	1	1	1
Payroll Supervisor	1	1	1	1
Public Funds Administrator	1	1	1	1
Purchasing Agent	4	4	4	4
Purchasing Manager	1	1	1	1
Senior Budget Analyst	1	1	1	1
Senior Financial Accountant	5	5	5	5
Senior Public Finance Analyst	1	2	2	2
Senior 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	**42**	**43**	**44**	**42**

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
FIRE				
Sworn:				
Fire Chief Director Emergency Management	1	1	1	1
Assistant Fire Chief	3	3	3	3
Fire Division Chief	6	6	6	6
Fire Battalion Chief	6	9	9	9
Fire Captain	20	20	20	20
Fire Lieutenant	59	59	59	59
Fire Apparatus Operator	77	95	95	95
Firefighter / Firefighter Trainee	226	240	240	240
Fire Division Chief / Fire Marshal	1	1	1	1
Fire Prevention Captain	2	2	2	2
Fire Prevention Lieutenant	4	4	4	4
Fire Prevention Specialist	8	8	10	10
Fire Prevention Inspector	6	6	5	5
Fire Prevention Trainee	2	2	1	1
Civilian:				
Administrative Aide II	2	2	2	2
Administrative Analyst I	1	1	1	1
Administrative Secretary	1	2	2	2
Ambulance Contract Compliance Administrator	1	1	1	1
Assistant to Fire Chief	1	1	1	1
Emergency Management Administrator	1	1	1	1
Emergency Management Coordinator	1	1	1	1
Epidemiologist	0	1	1	1
Financial Administrator	1	1	1	1
Fiscal Coordinator	1	1	1	1
Logistics Assistant	2	2	2	2
Logistics Coordinator	1	1	1	1
Logistics Specialist	1	1	1	1
Media Technician	1	1	1	1
Office Assistant	1	1	1	1
Payroll Coordinator	1	1	1	1
Public Health Nurse	1	0	0	0
Purchasing Coordinator	1	1	1	1
Service Unit Assistant	2	2	2	2
Sworn Total	**421**	**456**	**456**	**456**
Civilian Total	**21**	**22**	**22**	**22**
FIRE TOTAL	**442**	**478**	**478**	**478**
CENTER FOR GRANTS INNOVATION & COMPLIANCE				
Senior Grants Developer	0	0	0	1
GRANTS INNOVATION & COMPLIANCE TOTAL	**0**	**0**	**0**	**1**

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
HUMAN RESOURCES				
Assistant Director Human Resources	1	1	1	1
Benefits Coordinator	1	1	1	1
Benefits Specialist	2	2	2	2
Civil Service Coordinator	1	1	1	1
Compensation Specialist	2	2	2	2
Director of Human Resources	1	1	1	1
Human Resources Assistant	2	2	2	2
Human Resources Consultant	4	4	6	6
Human Resources Coordinator	1	1	1	1
Human Resources Manager	2	2	2	2
Leave and Transition Specialist	2	2	0	0
Organizational Development Specialist	2	2	2	2
Paralegal	1	0	0	0
Risk Manager	1	1	1	1
Risk Specialist	1	1	1	1
Safety Specialist	1	1	1	1
Senior Attorney	1	1	1	1
HUMAN RESOURCES TOTAL	**26**	**25**	**25**	**25**
INTERNAL AUDIT				
Assistant City Auditor	1	1	1	1
City Auditor	1	1	1	1
Internal Auditor	1	1	1	1
IT Auditor	1	1	1	1
Staff Auditor	1	1	1	1
INTERNAL AUDIT TOTAL	**5**	**5**	**5**	**5**
JUDICIARY				
Administrative Coordinator	1	1	1	1
Municipal Court Judge	3	3	3	3
Office Aide Assistant	1	1	1	1
Presiding Municipal Court Judge	1	1	1	1
JUDICIARY TOTAL	**6**	**6**	**6**	**6**
LIBRARIES				
Administrative Support Coordinator	1	1	1	1
Cataloging & Acquisition Assistant	1	1	1	0
Cataloging Assistant	2	2	2	2
Collection Development & Acquisitions Supervisor	1	1	1	1
Customer Service Assistant	15	15	15	15
Director of Library	1	1	1	1
Librarian Community Programing	11	11	11	11
Librarian Content & Collection	4	4	4	4
Library Business Administrator	1	1	1	1
Library Clerk II	3	3	3	3

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
LIBRARIES (cont.)				
Library Network Administrator	1	1	1	1
Library Program Specialist	6	6	6	6
Library Promotions Coordinator	2	2	2	1
Library Services Manager	8	8	8	8
Literacy Coordinator	2	2	2	2
OFM Administrator	1	1	1	1
PMCE Administrator	1	1	1	1
Public Services Coordinator	8	8	8	7
Records Center Technician	0	0	0	2
User Support Specialist	1	1	1	1
LIBRARIES TOTAL	**70**	**70**	**70**	**69**
MUNICIPAL COURT				
Court Administrator Coordinator	1	1	1	1
Court Supervisor	2	2	2	2
Court System Administrator	1	1	1	1
Deputy Certified Court Clerk 1	2	2	3	3
Deputy Court Clerk II	13	13	10	8
Deputy Court Clerk III	10	10	12	12
Municipal Court Clerk Coordinator	4	4	4	4
Municipal Court Services Administrator	1	1	1	1
Staff Accountant	1	1	1	1
MUNICIPAL COURT TOTAL	**35**	**35**	**35**	**33**
PARKS AND RECREATION				
Accounting Aide	1	0	0	0
Administrative Aide I	0	1	1	1
Administrative Aide II	1	1	1	1
Administrative Coordinator	1	1	1	1
Administrative Services Coordinator II	1	1	1	0
Animal Care Manager	0	1	1	1
Animal Care Officer	0	2	2	2
Animal Care Technician	0	5	5	5
Animal Services Administrative Coordinator	0	2	2	2
Animal Services Manager	0	1	1	1
Animal Services Officer	0	8	8	8
Aquatics Program Coordinator	1	1	1	1
Asset Manager	1	1	1	1
Asset System Analyst	1	1	1	1
Assistant Director Parks and Recreation	3	3	3	3
Athletic Field Maintenance Supervisor	2	2	2	1
Building Maintenance Worker	1	1	1	1
Business Process Analyst	1	1	1	1
Business Services Manager	1	1	1	1
Carpenter	1	1	1	0

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
PARKS AND RECREATION (cont.)				
Center Programs Manager	1	1	1	1
Community Events Coordinator	1	1	1	1
Community Services Agent	0	3	3	2
Contract Inspector	2	1	1	1
Director of 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
Field Operations Manager	0	2	2	2
Fitness and Sports Program Coordinator	1	1	1	1
Fitness and Wellness Coordinator	1	1	1	1
Forester	1	1	1	1
General Manager	1	1	1	1
Guest Services Coordinator	2	2	2	2
Inventory Coordinator	1	1	1	1
Irrigation Technician	3	0	0	0
Landscape Maintenance Supervisor	1	1	1	1
Landscape Technician	1	1	1	1
Lead Aquatics Maintenance Technician	1	1	1	1
Lead Indoor Lifeguard	2	2	2	2
Lead Irrigation Technician	1	1	1	1
Lead Landscape Technician	15	15	15	15
Marketing & Enterprise Development Manager	1	1	1	1
Marketing Aide	1	1	1	1
Marketing Enterprise Development Coordinator	1	1	1	1
Master Electrician	1	1	1	1
Mechanic	1	1	1	1
Operations Systems Administrator	1	1	1	1
Park District Supervisor	2	2	2	2
Park Services Supervisor	1	0	0	0
Parks Chief Mechanic	1	1	1	1
Parks Fiscal Services Manager	1	1	1	1
Parks Operations Analyst	1	1	1	1
Parks Operations Manager	1	1	1	1
Parks Planning Manager	1	1	1	1
Parks Project Manager II	2	2	2	1
Parks Resource Manager	1	1	1	1
Playground Technician	1	1	1	1
Recreation Facility Manager	1	1	1	1
Recreation Program Coordinator	2	2	2	2
Senior Animal Services Officer	0	2	2	2
Senior Irrigation Technician	2	2	2	2
Senior Landscape Technician	44	44	44	39

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
PARKS AND RECREATION (cont.)				
Service Representative	2	1	1	1
Service Representative Driver Eligible	2	2	2	2
Sports Coordinator	1	1	1	1
Urban Forestry Land Manager	1	1	1	1
Veterinary Technician	0	1	1	1
PARKS AND RECREATION TOTAL	**128**	**149**	**149**	**139**
PLANNING & DEVELOPMENT SERVICES				
Administrative Services Coordinator II	1	1	1	1
Administrative Support Supervisor	1	1	1	1
Assistant Building Official	1	1	1	1
Assistant Director Planning & Development Service	1	1	1	1
Assistant Utility Engineer	1	1	0	0
Building Official	1	1	1	1
Business Services Manager	1	1	1	1
Civil Engineer	1	1	1	1
Combination Inspector	7	7	7	7
Customer Experience Specialist	1	1	1	1
Customer Service Representative	3	3	2	2
Development Coordinator	1	1	1	1
Development Services Supervisor	1	1	1	1
Director of Planning and Development Services	1	1	1	1
Engineering Operations Manager	1	1	1	1
Engineering Technician	1	1	1	1
Environmental Health Specialist	8	8	8	8
Field Inspections Supervisor	1	1	1	1
Gas Well Coordinator	1	1	1	1
Gas Well Specialist	1	1	1	1
GIS Technician III	1	1	1	1
Graduate Engineer	1	1	1	1
Health Services Analyst	1	1	1	1
Health Services Manager	1	1	1	1
Permit Technician	2	2	2	2
Planner	3	3	3	3
Planning Assistant	3	3	3	3
Planning Manager	2	2	2	2
Planning Technician	2	2	2	2
Plans Examiner	3	3	3	3
Plans Examiner Supervisor	1	1	1	0
Principal Planner	3	3	3	3
Project Engineer	2	2	3	3
Senior Customer Service Representative	2	2	3	2
Senior Data Financial Management Analyst	1	1	1	1

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
PLANNING & DEVELOPMENT SERVICES (cont.)				
Senior Environmental Health Specialist	2	2	2	2
Senior Inspector	3	3	3	3
Senior Planner	2	2	2	2
Senior Plans Examiner	2	2	2	2
Streetscape Inspector	2	2	2	2
PLANNING & DEVELOPMENT SERVICES TOTAL	**74**	**74**	**74**	**72**
POLICE				
Sworn:				
Police Chief	1	1	1	1
Assistant Police Chief	3	3	3	2
Deputy Police Chief	9	9	9	8
Police Lieutenant	25	26	26	26
Police Sergeant	104	107	107	104
Police Officer / Recruit	561	566	566	566
Civilian:				
Accounting Aide	1	1	1	1
Administrative Aide	4	5	5	5
Administrative Analyst II	1	1	1	0
Application Developer	1	1	1	1
Assistant Director	1	1	1	1
Assistant to Police Chief	1	1	1	1
Budget Analyst	1	1	1	1
Business Resource Manager	1	1	1	1
Community Services Assistant	1	1	1	1
Crime Analysis Supervisor	1	1	1	1
Crime And Intelligence Analyst	8	7	7	7
Crime Scene Investigator 1	4	4	2	2
Crime Scene Investigator 2	0	0	2	2
Crime Scene Investigator 3	8	8	8	8
Crisis Intervention Specialist	8	8	8	8
Data Base Administrator	1	1	1	1
Design Communications Coordinator	1	1	1	1
Detention Officer	33	33	33	33
Detention Supervisor	3	3	3	3
Digital Evidence Specialist	7	7	7	7
Digital Evidence Supervisor	1	1	1	1
Evidence and Property Control Specialist	10	10	10	10
Fiscal Coordinator	1	1	1	1
Fleet Specialist	3	3	3	3
Grants Coordinator	1	1	1	1
Health and Wellness Program Coordinator	1	1	1	1
Intermediate Account Clerk	1	1	1	1

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
POLICE (cont.)				
Investigative Aide	6	6	6	6
Jail Administrative Aide	7	7	7	7
Lead Detention Officer	3	3	3	3
Office Assistant	17	17	17	12
Office Coordinator	4	4	4	4
Operations Analyst Police	1	1	1	1
Payroll Coordinator	1	1	1	1
Police Chaplain	0	1	1	1
Police Media Relations Coordinator	2	2	2	2
Police Resource Management Supervisor	1	1	1	1
Police Service Assistant II	8	8	8	8
Police Service Specialist	12	12	12	12
Police Technology Specialist	2	2	2	2
Police Technology System Administrator	1	1	1	1
Policy and Accreditation Manager	1	1	1	1
Records Management System Specialist	1	1	1	1
Records Services Assistant	23	23	23	19
Records Services Manager	1	1	1	1
Records Services Supervisor	4	4	4	3
School Violence Prevention Program Coordinator	1	1	1	1
Senior Clerk	1	1	1	1
Technology Manager	1	1	1	1
Training Development Specialist	1	1	1	1
Victim Services Analyst	1	1	1	1
Victim Services Assistant	1	1	1	1
Victim Services Coordinator	1	1	1	1
Victim Services Counselor	2	2	2	2
Warrant Clerk	3	3	3	3
Youth Family Specialist	1	1	1	1
Sworn Total	**703**	**712**	**712**	**707**
Civilian Total	**212**	**213**	**213**	**202**
POLICE TOTAL	**915**	**925**	**925**	**909**
PUBLIC WORKS				
Administrative Aide I	2	2	2	2
Asset Specialist	2	2	2	2
Asset System Administrator	1	1	1	1
Asset System Analyst	1	1	1	1
Assistant Director Public Works	2	2	2	2
Budget Administrator	1	1	1	1
Business Services Manager	1	1	1	1
City Surveyor	1	0	0	0

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
PUBLIC WORKS (cont.)				
Civil Engineer	2	2	2	2
Construction Services Manager	1	1	1	1
Contract Administrator	1	1	1	1
Contract Coordinator	1	1	1	1
Director of Public Works	1	1	1	1
Engineering Coordinator	1	1	1	1
Engineering Technician	4	4	4	4
Field Survey Technician	2	2	2	2
Graduate Engineer	3	3	3	3
Information Systems Coordinator	1	1	1	1
Inspections Supervisor	2	2	2	2
Operations Analyst II	1	1	1	1
Project Engineer	2	2	2	2
Public Works Inspector	14	14	14	14
Public Works Warehouse Supervisor	1	1	1	1
Senior Engineer	2	2	2	2
Senior TMC Operator	1	1	1	1
Signal System Engineer	1	1	1	1
TMC Operator	2	2	2	2
PUBLIC WORKS TOTAL	**54**	**53**	**53**	**53**
STRATEGIC INITIATIVES				
Administrative Aide II	0	1	1	1
Administrative Analyst	1	1	1	1
Business Intelligence and Marketing Analyst	0	1	1	1
Director of Office of Strategic Initiatives	1	1	1	1
Operations Analyst II	1	1	1	1
Planning Manager	2	2	2	2
Principal Planner	1	1	1	1
Public Works Inspector	0	1	1	1
Real Estate Manager	0	1	1	1
Real Estate Representative	0	3	3	2
ROW Technician Supervisor	0	1	1	1
STRATEGIC INITIATIVES TOTAL	**6**	**14**	**14**	**13**
TRANSPORTATION				
Director of Transportation	1	1	1	1
Grants Coordinator II	1	1	1	1
Planning Manager	1	1	1	1
Principal Planner	1	1	1	1
Senior Data Financial Management Analyst	1	1	1	1
TRANSPORTATION TOTAL	**5**	**5**	**5**	**5**
GENERAL FUND TOTAL	**2,024**	**2,069**	**2,069**	**2,032**

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
AVIATION FUND				
Airport Maintenance Technician	5	5	5	5
Airport Manager	1	1	1	1
Airport Operations Supervisor	1	1	1	1
Assistant Airport Manager	1	1	1	1
Concierge Representative	4	4	4	4
Concierge Representative Supervisor	1	1	1	1
FBO General Manager	1	1	1	1
Line Service Supervisor	1	1	1	1
Line Service Technician	9	9	9	9
Office Coordinator	1	1	1	1
Transportation Accounting Analyst	1	1	1	1
AVIATION FUND TOTAL	**26**	**26**	**26**	**26**
COMMUNICATION SERVICES FUND				
911 Calltaker/Dispatcher	88	88	88	88
Applications Specialist II	2	2	2	2
Communications Manager	3	3	3	3
Communications Services Administrator	1	1	1	1
Communications Supervisor	13	13	13	13
Communications Training Analyst	4	4	4	4
Service Unit Assistant	2	2	2	2
COMMUNICATION SERVICES FUND TOTAL	**113**	**113**	**113**	**113**
CONVENTION EVENT SERVICES FUND				
Administrative Aide II	1	1	1	1
Assistant Director Convention Center	1	1	1	1
Booking Coordinator	1	1	1	1
Building Operations Superintendent	1	1	1	1
Business Analyst	1	1	1	1
Business Operations Administrator	1	1	1	1
Convention & Event Administrator	1	1	1	1
Custodian	5	5	5	5
Director of Convention Event Services	1	1	1	1
Event Coordinator	3	3	3	3
Event Services Worker	5	5	5	5
Facility Systems Administrator	1	1	1	1
Facility Systems Specialist	4	4	4	4
Operations Crew Leader	3	3	3	3
Senior Data Financial Management Analyst	1	1	1	1
CONVENTION EVENT SERVICES FUND TOTAL	**30**	**30**	**30**	**30**

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
DOCUMENT SERVICES FUND				
Asset Specialist	1	1	1	0
Document Services Manager	1	1	1	0
Mail Clerk II	1	1	1	0
Records Center Technician	2	2	2	0
DOCUMENT SERVICES FUND TOTAL	**5**	**5**	**5**	**0**
FLEET SERVICES FUND				
Administrative Analyst I	0	1	0	0
Budget Analyst	0	0	1	1
Fleet Coordinator	0	0	0	1
Fleet Manager	1	1	1	1
FLEET SERVICES FUND TOTAL	**1**	**2**	**2**	**3**
INFORMATION TECHNOLOGY SUPPORT FUND				
Administrative Analyst I	2	2	2	2
Applications Specialist I	4	4	4	4
Applications Specialist II	8	8	8	8
Asset Specialist	0	0	0	1
Assistant Director Chief Information Security Office	1	1	1	1
Chief Information Officer	1	1	1	1
Customer Support Specialist	8	8	8	8
Data Base Administrator	2	2	2	2
Desktop Deployment Administrator	1	1	1	1
Fiber and Structured Cabling Specialist	1	1	1	1
GIS Administrator	1	1	1	1
GIS Applications Developer	1	1	1	1
Governance Risk and Compliance Manager	1	1	1	1
Information Security Operations Manager	1	1	1	1
IT Budget Supervisor	1	1	1	1
IT Business Analyst II	4	4	0	0
IT Manager	3	3	3	3
IT Project Manager	3	3	7	6
IT Reporting Specialist	1	1	1	1
IT Supervisor	5	5	5	5
Network Administrator	3	3	3	3
Network Engineer	3	3	3	3
Senior Information Security Analyst	2	2	2	2
Systems Engineer	7	7	7	7
Web Administrator	2	2	2	2
Web Developer	1	1	1	1
INFORMATION TECHNOLOGY SUPPORT FUND TOTAL	**67**	**67**	**67**	**67**

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
PARKS PERFORMANCE FUND				
Administrative Aide I	2	0	0	0
Aquatics Maintenance Technician II	2	2	2	2
Aquatics Manager	1	1	1	1
Aquatics Program Coordinator	1	1	1	1
Assistant Golf Course Superintendent	3	3	3	3
Assistant Golf Professional	6	6	6	6
Assistant Restaurant Manager	2	2	2	2
Assistant Tennis Professional	2	2	2	2
Athletic Programs Manager	1	1	1	1
Athletics Facility Manager	2	2	2	2
Banquet Sous Chef	1	1	1	1
Business Operations Administrator	1	1	1	1
Catering Sales Assistant	1	1	1	1
Catering Sales Coordinator	1	1	1	1
Customer Service Representative	5	4	4	4
Executive Chef	1	1	1	1
First Assistant Golf Professional	3	3	3	3
Food and Beverage Manager	1	1	1	1
Golf Chief Mechanic	3	3	3	3
Golf Course Superintendent I	1	1	0	0
Golf Course Superintendent II	1	1	2	2
Golf Services Manager	1	1	1	1
Guest Services Coordinator	0	0	1	1
Head Golf Pro	3	3	3	3
Irrigation Technician	1	1	1	1
Landscape Technician	3	3	2	2
Lead Indoor Lifeguard	2	2	2	2
Line Cook	3	3	3	3
Parks Project Manager I	1	1	1	1
Recreation Facility Manager	5	4	4	4
Recreation Program Coordinator	3	4	3	3
Rental and Lake Services Coordinator	3	3	3	3
Rental Services Manager	1	1	1	1
Restaurant Manager	2	2	2	2
Senior Landscape Technician	22	22	23	23
Service Representative	1	1	1	1
Service Unit Assistant	1	1	1	1
Sports Coordinator	1	1	1	1
Sports Program Coordinator	1	1	1	1
Superintendent Golf Course Maintenance	1	1	1	1
Tennis Pro Shop Attendant	1	1	1	1
Tennis Services Manager	1	1	1	1
Tournament and Event Coordinator	1	1	1	1
PARKS PERFORMANCE FUND TOTAL	**99**	**96**	**96**	**96**

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
STORM WATER UTILITY FUND				
Asset System Analyst	1	1	1	1
Assistant Director Public Works	1	1	1	1
Civil Engineer	1	1	2	2
Concrete Specialist	1	1	1	1
Engineering Technician	2	2	2	2
Environmental Education Specialist	1	1	1	1
Environmental Specialist	7	7	7	7
Field Operations Crew Chief	2	2	2	2
Field Operations Specialist	4	4	4	4
Graduate Engineer	6	6	5	5
Heavy Equipment Specialist	5	5	5	5
Project Engineer	1	1	1	1
Public Works Operations Supervisor	1	1	1	1
Senior Engineer	2	2	2	2
Senior Environmental Specialist	2	2	2	2
Storm Water Fund Administrator	1	1	1	1
Storm Water Specialist	1	1	1	1
Stormwater Quality Manager	1	1	1	1
STORM WATER UTILITY FUND TOTAL	**40**	**40**	**40**	**40**
STREET MAINTENANCE FUND				
Administrative Aide I	2	2	2	2
Asset System Analyst	1	1	1	1
Field Operations Crew Chief	12	12	12	12
Field Operations Specialist	40	40	40	40
Heavy Equipment Specialist	6	6	6	6
Markings Specialist	2	2	2	2
Public Works Operations Manager	2	2	2	2
Public Works Operations Supervisor	5	5	5	5
Sign Specialist	5	5	5	5
Signal Specialist I	9	9	9	9
Signal Specialist II	2	2	2	2
Streetlight Specialist	6	6	6	6
STREET MAINTENANCE FUND TOTAL	**92**	**92**	**92**	**92**
WATER UTILITIES FUND				
Administrative Secretary	3	3	3	3
Applications Specialist II	2	2	3	3
Asset Information Specialist	4	4	5	5
Asset Information Supervisor	1	1	1	1
Asset Management Engineer	1	1	1	1
Assistant Director	3	3	4	4
Assistant Manager Laboratory QA	1	1	1	1
CAD Technician	1	1	1	1

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
WATER UTILITIES FUND (cont.)				
Capital Projects Aide	1	1	1	1
Capital Projects Supervisor	1	1	1	1
Chief Electrical Technician	0	0	1	1
Chief Maintenance Technician	2	2	3	3
Civil Engineer	3	3	4	4
Communication Coordinator	1	1	1	1
Contract Administrator	1	1	1	1
Customer Assistant	3	3	3	3
Customer Care Business Services Manager	1	1	1	1
Customer Care Supervisor	0	0	2	2
Customer Information System Analyst	1	1	1	1
Customer Service Specialist	2	2	0	0
Deputy City Manager	1	1	1	1
Director of Water Utilities	1	1	1	1
Electrical Systems Supervisor	1	1	1	1
Electrical Technician / Trainee	3	4	3	3
Engineering Information Specialist	1	1	1	1
Field Operations Sector Manager	3	3	3	3
Financial Administrator	1	1	0	0
GIS Analyst	1	1	1	1
GIS Applications Administrator	1	1	1	1
GIS Applications Developer	1	1	1	1
GIS Supervisor	1	1	1	1
GIS Technician II	3	3	3	3
Graduate Engineer	2	2	1	1
Information Security Engineer	0	1	1	1
Inventory Coordinator	2	2	2	2
Lab Services Manager	1	1	1	1
Laboratory Analyst	3	3	3	3
Laboratory Specialist	2	2	2	2
Laboratory Technician	2	2	2	2
Lead Utility Technician	23	24	13	13
Marketing Aide	1	1	1	1
Mechanical Technician / Trainee	6	8	5	5
Meter Service Worker	2	2	0	0
Office Assistant	1	1	1	1
Office Coordinator	1	1	1	1
Operation Support Supervisor	1	1	1	1
Operations Support Manager	1	1	1	1
Purchasing Agent	0	1	1	1
Sample Collector	1	1	1	1
SCADA Specialist	2	2	2	2

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
WATER UTILITIES FUND (cont.)				
Senior Data Financial Management Analyst	1	1	1	1
Senior Engineer	3	3	3	3
Senior Meter Reader	0	1	0	0
Senior Utilities Customer Service Representative	2	2	2	2
Senior Utility Technician	13	13	18	19
Treatment Operations Supervisor	2	2	2	2
Treatment Technician / Trainee	7	9	8	8
Treatment Technician II	3	3	8	8
Treatment Technician III	3	4	0	0
Utilities Accounting Analyst	1	2	2	2
Utilities Customer Services Representative	5	5	5	5
Utilities Dispatcher	2	2	2	2
Utilities Environmental Analyst	3	3	3	3
Utility Service Crew Chief	2	2	2	2
Utility Service Worker I	4	3	4	4
Utility Services Leader	5	5	5	5
Utility Services Supervisor	2	2	2	2
Utility Services Worker II	19	19	21	21
Utility Support Specialist	1	1	0	0
Utility Technician / Apprentice	16	16	20	20
Warehouse Inventory Clerk	3	3	3	3
Water and Sewer Crew Chief	22	22	23	23
Water Conservation Supervisor	1	1	1	1
Water Operations Administrator	1	1	1	1
Water Resource Services Manager	1	1	1	1
Water Resource Technician	3	3	3	3
Water Treatment Facilities Assistant Manager	2	2	4	4
Water Treatment Facilities Manager	1	1	2	2
Water Treatment Maintenance Coordinator	1	1	0	0
Water Utilities Field Operations Supervisor	4	4	4	4
Water Utilities Training Administrator	1	1	1	1
Water Wastewater Model Engineer 1	1	1	1	1
WATER UTILITIES FUND TOTAL	**236**	**246**	**246**	**247**
OPERATING BUDGET FUNDS TOTAL	**2,733**	**2,786**	**2,786**	**2,746**

Appendices

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Proposed FY 2026
NON-OPERATING BUDGET FUNDS				
ARLINGTON TOMORROW FOUNDATION				
Executive Director	1	1	1	1
ARLINGTON TOMORROW FOUNDATION TOTAL	**1**	**1**	**1**	**1**
ECONOMIC DEVELOPMENT CORPORATION				
Assistant Executive Director	1	2	2	2
Business Intelligence and Marketing Analyst	1	0	0	0
Director of Innovation and Entrepreneurship	0	1	1	1
Director of Targeted Attractions & State Affairs	0	1	1	1
Economic Development Corporation Coordinator	1	1	1	1
Economic Development Specialist	2	2	0	0
Executive Director	1	1	1	1
Operations and Events Administrator	1	1	1	1
Project Manager	0	0	2	2
ECONOMIC DEVELOPMENT CORPORATION TOTAL	**7**	**9**	**9**	**9**
EPAB				
EMS Clinical Coordinator	1	1	1	1
EMS Coordinator	1	1	0	0
Operations Analyst	0	0	1	1
EPAB TOTAL	**2**	**2**	**2**	**2**
THRIFT FUND				
Retirement Benefits Coordinator	0	1	1	1
THRIFT FUND TOTAL	**0**	**1**	**1**	**1**
NON-OPERATING BUDGET FUNDS TOTAL	**10**	**13**	**13**	**13**
GRANT FUNDS				
Asset Management	2	2	2	2
Fire	115	68	68	68
Grants Management	12	12	12	12
Handitran	27	27	27	27
Housing	51	51	51	51
Judiciary	9	9	9	9
Libraries	1	1	1	2
Police	46	35	34	34
GRANT FUNDS TOTAL	**263**	**205**	**204**	**205**
CITY-WIDE TOTAL	**3,006**	**3,004**	**3,003**	**2,964**

PROPOSED POSITIONS ADDS & CUTS

GENERAL FUND		
Eliminated Vacant Positions		
-1	MWBE Coordinator	Business
-1	Senior Office Assistant	CAO
-1	Deputy City Manager	CMO
-1	Administrative Aide II	Finance
-1	Admin. Services Supervisor	Finance
-1	Cataloging & Acquisition Assistant	Library
-1	Library Promotions Coordinator	Library
-2	Deputy Court Clerk II	Court
-1	Admin. Services Coordinator II	Parks
-1	Athletic Field Maint. Supervisor	Parks
-1	Carpenter	Parks
-1	Community Services Agent	Parks
-1	Parks Project Manager II	Parks
-5	Senior Landscape Technicians	Parks
-1	Plans Examiner Supervisor	Planning
-1	Senior Customer Service Rep.	Planning
-1	Assistant Police Chief	Police
-1	Deputy Police Chief	Police
-3	Police Sergeants	Police
-1	Administrative Analyst II	Police
-5	Office Assistants	Police
-4	Records Services Assistants	Police
-1	Records Services Supervisor	Police
-1	Real Estate Representative	Strategic Int.
-38	**Total**	
Positions Moved To/From Other Funds		
-1	Fleet Coordinator	Asset Mgmt.
-1	Public Services Coordinator	Library
2	Records Center Technicians	Library
0	**Total**	
Added Positions		
1	Senior Grants Developer	Grants
-37	**Net General Fund Total**	

IT SUPPORT FUND	
-1	IT Project Manager
1	Asset Specialist
0	**Total**

DOCUMENT SERVICES FUND	
-1	Asset Specialist
-1	Document Services Manager
-1	Mail Clerk II
-2	Records Center Technicians
-5	**Total**

FLEET MAINTENANCE FUND	
1	Fleet Coordinator
1	**Total**

WATER UTILITIES FUND	
1	Senior Utility Technician
1	**Total**

CHALLENGE GRANT POSITIONS		
-1	Administrative Aide II	CES
-1	Assistant Director Convention Center	CES
-1	Booking Coordinator	CES
-1	Building Operations Superintendent	CES
-1	Business Operations Administrator	CES
-5	Custodians	CES
-1	Event Coordinator	CES
-5	Event Services Workers	CES
-1	Facility Systems Administrator	CES
-3	Facility Systems Specialists	CES
-2	Operations Crew Leaders	CES
-22	**Total Positions to be Eliminated in FY 2027**	

-62 TOTAL POSITION CHANGES

TAX RATE CALCULATION WORKSHEET

2025 Tax Rate Calculation Worksheet
Taxing Units Other Than School Districts or Water Districts

Form 50-856

City of Arlington, Texas Taxing Unit Name	(817) 459-6259 Phone *(area code and number)*
101 S. Mesquite Street, Arlington TX 76010 Taxing Unit's Address, City, State, ZIP Code	www.Arlingtontx.gov Taxing Unit's Website Address

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue (NNR) tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per $100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School District without Chapter 313 Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements.*

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet.*

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

SECTION 1: No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	**Prior year total taxable value.** Enter the amount of the prior year taxable value on the prior year tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17).[1]	$ 40,296,344,602
2.	**Prior year tax ceilings.** Counties, cities and junior college districts. Enter the prior year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision last year or a prior year for homeowners age 65 or older or disabled, use this step.[2]	$ 4,679,705,099
3.	**Preliminary prior year adjusted taxable value.** Subtract Line 2 from Line 1.	$ 35,616,639,503
4.	**Prior year total adopted tax rate.**	$ 0.599800 /$100
5.	**Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value.** **A. Original prior year ARB values:** $ 5,886,131,473 **B. Prior year values resulting from final court decisions:** - $ 5,059,824,987 **C. Prior year value loss.** Subtract B from A.[3]	$ 826,306,486
6.	**Prior year taxable value subject to an appeal under Chapter 42, as of July 25.** **A. Prior year ARB certified value:** $ 1,177,484,487 **B. Prior year disputed value:** - $ 778,350,502 **C. Prior year undisputed value.** Subtract B from A.[4]	$ 399,133,985
7.	**Prior year Chapter 42 related adjusted values.** Add Line 5C and Line 6C.	$ 1,225,440,471

[1] Tex. Tax Code §26.012(14)
[2] Tex. Tax Code §26.012(14)
[3] Tex. Tax Code §26.012(13)
[4] Tex. Tax Code §26.012(13)

Form developed by: Texas Comptroller of Public Accounts, Property Tax Assistance Division

For additional copies, visit: **comptroller.texas.gov/taxes/property-tax**

50-856 • 6-25/13

2025 Tax Rate Calculation Worksheet – Taxing Units Other Than School Districts or Water Districts — Form 50-856

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	**Prior year taxable value, adjusted for actual and potential court-ordered adjustments.** Add Line 3 and Line 7.	$ 36,842,079,974
9.	**Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1, 2024.** Enter the prior year value of property in deannexed territory. [5]	$ 0
10.	**Prior year taxable value lost because property first qualified for an exemption in the current year.** If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in the current year does not create a new exemption or reduce taxable value. **A. Absolute exemptions.** Use prior year market value: $ 62,717,076 **B. Partial exemptions.** Current year exemption amount or current year percentage exemption times prior year value: + $ 129,287,670 **C. Value loss.** Add A and B. [6]	$ 192,004,746
11.	**Prior year taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in the current year.** Use only properties that qualified for the first time in the current year; do not use properties that qualified in the prior year. **A. Prior year market value:** $ 0 **B. Current year productivity or special appraised value:** - $ 0 **C. Value loss.** Subtract B from A. [7]	$ 0
12.	**Total adjustments for lost value.** Add Lines 9, 10C and 11C.	$ 192,004,746
13.	**Prior year captured value of property in a TIF.** Enter the total value of the prior year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the prior year taxes were deposited into the tax increment fund. [8] If the taxing unit has no captured appraised value in line 18D, enter 0.	$ 3,340,151,420
14.	**Prior year total value.** Subtract Line 12 and Line 13 from Line 8.	$ 33,309,923,808
15.	**Adjusted prior year total levy.** Multiply Line 4 by Line 14 and divide by $100.	$ 199,792,923
16.	**Taxes refunded for years preceding the prior tax year.** Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for the prior tax year. This line applies only to tax years preceding the prior tax year. [9]	$ 551,502
17.	**Adjusted prior year levy with refunds and TIF adjustment.** Add Lines 15 and 16. [10]	$ 200,344,425
18.	**Total current year taxable value on the current year certified appraisal roll today.** This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. [11] **A. Certified values:** $ 43,189,364,734 **B. Counties:** Include railroad rolling stock values certified by the Comptroller's office: + $ 0 **C. Pollution control and energy storage system exemption:** Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: - $ 0 **D. Tax increment financing:** Deduct the current year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the current year taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 24 below. [12] - $ 3,692,601,414 **E. Total current year value.** Add A and B, then subtract C and D.	$ 39,496,763,320

[5] Tex. Tax Code §26.012(15)
[6] Tex. Tax Code §26.012(15)
[7] Tex. Tax Code §26.012(15)
[8] Tex. Tax Code §26.03(c)
[9] Tex. Tax Code §26.012(13)
[10] Tex. Tax Code §26.012(13)
[11] Tex. Tax Code §26.012, 26.04(c-2)
[12] Tex. Tax Code §26.03(c)

2025 Tax Rate Calculation Worksheet – Taxing Units Other Than School Districts or Water Districts — Form 50-856

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	**Total value of properties under protest or not included on certified appraisal roll.** [13] **A. Current year taxable value of properties under protest.** The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. [14] ..... $ 483,312,069 **B. Current year value of properties not under protest or included on certified appraisal roll.** The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. [15] ..... + $ 36,290,031 **C. Total value under protest or not certified.** Add A and B.	$ 519,602,100
20.	**Current year tax ceilings.** Counties, cities and junior colleges enter current year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in the prior year or a previous year for homeowners age 65 or older or disabled, use this step.[16]	$ 5,023,014,287
21.	**Anticipated contested value.** Affected taxing units enter the contested taxable value for all property that is subject to anticipated substantial litigation. [17] An affected taxing unit is wholly or partly located in a county that has a population of less than 500,000 and is located on the Gulf of Mexico.[18] If completing this section, the taxing unit must include supporting documentation in Section 9.[19] Taxing units that are not affected, enter 0.	$ 0
22.	**Current year total taxable value.** Add Lines 18E and 19C, then subtract Lines 20 and 21.[20]	$ 34,993,351,133
23.	**Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year.** Include both real and personal property. Enter the current year value of property in territory annexed. [21]	$ 0
24.	**Total current year taxable value of new improvements and new personal property located in new improvements.** New means the item was not on the appraisal roll in the prior year. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, of the prior year and be located in a new improvement. New improvements **do** include property on which a tax abatement agreement has expired for the current year. [22]	$ 586,347,098
25.	**Total adjustments to the current year taxable value.** Add Lines 23 and 24.	$ 586,347,098
26.	**Adjusted current year taxable value.** Subtract Line 25 from Line 22.	$ 34,407,004,035
27.	**Current year NNR tax rate.** Divide Line 17 by Line 26 and multiply by $100. [23]	$ 0.582278 /$100
28.	**COUNTIES ONLY.** Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. [24]	$ 0 /$100

SECTION 2: Voter Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

1. **Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
2. **Debt Rate:** The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The voter-approval tax rate for a county is the sum of the voter-approval tax rates calculated for each type of tax the county levies. In most cases the voter-approval tax rate exceeds the no-new-revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

[13] Tex. Tax Code §26.01(c) and (d)
[14] Tex. Tax Code §26.01(c)
[15] Tex. Tax Code §26.01(d)
[16] Tex. Tax Code §26.012(6)(B)
[17] Tex. Tax Code §§26.012(6)(C) and 26.012(1-b)
[18] Tex. Tax Code §26.012(1-a)
[19] Tex. Tax Code §26.04(d-3)
[20] Tex. Tax Code §26.012(6)
[21] Tex. Tax Code §26.012(17)
[22] Tex. Tax Code §26.012(17)
[23] Tex. Tax Code §26.04(c)
[24] Tex. Tax Code §26.04(d)

2025 Tax Rate Calculation Worksheet – Taxing Units Other Than School Districts or Water Districts — **Form 50-856**

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
29.	**Prior year M&O tax rate.** Enter the prior year M&O tax rate.	$ 0.414600 /$100
30.	**Prior year taxable value, adjusted for actual and potential court-ordered adjustments.** Enter the amount in Line 8 of the *No-New-Revenue Tax Rate Worksheet*.	$ 36,842,079,974
31.	**Total prior year M&O levy.** Multiply Line 29 by Line 30 and divide by $100.	$ 152,747,264
32.	**Adjusted prior year levy for calculating NNR M&O rate.** **A.** **M&O taxes refunded for years preceding the prior tax year.** Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2024. This line applies only to tax years preceding the prior tax year. + $ 1,208,498 **B.** **Prior year taxes in TIF.** Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no current year captured appraised value in Line 18D, enter 0. – $ 14,387,403 **C.** **Prior year transferred function.** If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. +/- $ 0 **D.** **Prior year M&O levy adjustments.** Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. $ -13,178,905 **E.** Add Line 31 to 32D.	$ 139,568,359
33.	**Adjusted current year taxable value.** Enter the amount in Line 26 of the *No-New-Revenue Tax Rate Worksheet*.	$ 34,407,004,035
34.	**Current year NNR M&O rate (unadjusted).** Divide Line 32E by Line 33 and multiply by $100.	$ 0.405639 /$100
35.	**Rate adjustment for state criminal justice mandate.** [26] **A.** **Current year state criminal justice mandate.** Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. $ 0 **B.** **Prior year state criminal justice mandate.** Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies. – $ 0 **C.** Subtract B from A and divide by Line 33 and multiply by $100. $ 0 /$100 **D.** Enter the rate calculated in C. If not applicable, enter 0.	$ 0 /$100
36.	**Rate adjustment for indigent health care expenditures.** [27] **A.** **Current year indigent health care expenditures.** Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose. $ 0 **B.** **Prior year indigent health care expenditures.** Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2023 and ending on June 30, 2024, less any state assistance received for the same purpose. – $ 0 **C.** Subtract B from A and divide by Line 33 and multiply by $100. $ 0 /$100 **D.** Enter the rate calculated in C. If not applicable, enter 0.	$ 0 /$100

[25] [Reserved for expansion]
[26] Tex. Tax Code §26.044
[27] Tex. Tax Code §26.0441

2025 Tax Rate Calculation Worksheet – Taxing Units Other Than School Districts or Water Districts — Form 50-856

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
37.	**Rate adjustment for county indigent defense compensation.** [28]	
	A. Current year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, of the prior tax year and ending on June 30,of the current tax year, less any state grants received by the county for the same purpose..... $ 0	
	B. Prior year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2023 and ending on June 30, 2024, less any state grants received by the county for the same purpose..... $ 0	
	C. Subtract B from A and divide by Line 33 and multiply by $100..... $ 0 /$100	
	D. Multiply B by 0.05 and divide by Line 33 and multiply by $100..... $ 0 /$100	
	E. Enter the lesser of C and D. If not applicable, enter 0.	$ 0 /$100
38.	**Rate adjustment for county hospital expenditures.** [29]	
	A. Current year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year..... $ 0	
	B. Prior year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2023 and ending on June 30, 2024..... $ 0	
	C. Subtract B from A and divide by Line 33 and multiply by $100..... $ 0 /$100	
	D. Multiply B by 0.08 and divide by Line 33 and multiply by $100..... $ 0 /$100	
	E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.	$ 0 /$100
39.	**Rate adjustment for defunding municipality.** This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information.	
	A. Amount appropriated for public safety in the prior year. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year..... $ 0	
	B. Expenditures for public safety in the prior year. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year..... $ 0	
	C. Subtract B from A and divide by Line 33 and multiply by $100..... $ 0 /$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.	$ 0 /$100
40.	**Adjusted current year NNR M&O rate.** Add Lines 34, 35D, 36D, 37E, and 38E. Subtract Line 39D.	$ 0.4056394 /$100
41.	**Adjustment for prior year sales tax specifically to reduce property taxes.** Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in the prior year should complete this line. These entities will deduct the sales tax gain rate for the current year in Section 3. Other taxing units, enter zero.	
	A. Enter the amount of additional sales tax collected and spent on M&O expenses in the prior year, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent..... $ 0	
	B. Divide Line 41A by Line 33 and multiply by $100..... $ 0 /$100	
	C. Add Line 41B to Line 40.	$ 0.4056394 /$100
42.	**Current year voter-approval M&O rate.** Enter the rate as calculated by the appropriate scenario below. **Special Taxing Unit.** If the taxing unit qualifies as a special taxing unit, multiply Line 41C by 1.08. **- or -** **Other Taxing Unit.** If the taxing unit does not qualify as a special taxing unit, multiply Line 41C by 1.035.	$ 0.4198368 /$100

[28] Tex. Tax Code §26.0442
[29] Tex. Tax Code §26.0443

2025 Tax Rate Calculation Worksheet – Taxing Units Other Than School Districts or Water Districts — Form 50-856

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D42.	***Disaster Line 42 (D42):* Current year voter-approval M&O rate for taxing unit affected by disaster declaration.** If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of: 1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred; or 2) the third tax year after the tax year in which the disaster occurred. If the taxing unit qualifies under this scenario, multiply Line 41C by 1.08.[30] If the taxing unit does not qualify, do not complete Disaster Line 42 (Line D42).	$ 0 /$100
43.	**Total current year debt to be paid with property taxes and additional sales tax revenue.** Debt means the interest and principal that will be paid on debts that: **(1)** are paid by property taxes; **(2)** are secured by property taxes; **(3)** are scheduled for payment over a period longer than one year; and **(4)** are not classified in the taxing unit's budget as M&O expenses. **A. Debt** also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here.[31] Enter debt amount ... $ 76,635,903 **B.** Subtract **unencumbered fund amount** used to reduce total debt. ... – $ 0 **C.** Subtract **certified amount spent from sales tax to reduce debt** (enter zero if none) ... – $ 0 **D.** Subtract **amount paid** from other resources ... – $ 0 **E. Adjusted debt.** Subtract B, C and D from A.	$ 76,635,903
44.	**Certified prior year excess debt collections.** Enter the amount certified by the collector.[32]	$ 0
45.	**Adjusted current year debt.** Subtract Line 44 from Line 43E.	$ 76,635,903
46.	**Current year anticipated collection rate.** **A.** Enter the current year anticipated collection rate certified by the collector.[33] ... 100.00 % **B.** Enter the prior year actual collection rate. ... 98.83 % **C.** Enter the 2023 actual collection rate. ... 98.94 % **D.** Enter the 2022 actual collection rate. ... 100.04 % **E.** If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%.[34]	100.00 %
47.	**Current year debt adjusted for collections.** Divide Line 45 by Line 46E.	$ 76,635,903
48.	**Current year total taxable value.** Enter the amount on Line 22 of the *No-New-Revenue Tax Rate Worksheet*.	$ 34,993,351,133
49.	**Current year debt rate.** Divide Line 47 by Line 48 and multiply by $100.	$ 0.219001 /$100
50.	**Current year voter-approval M&O rate plus current year debt rate.** Add Lines 42 and 49.	$ 0.638838 /$100
D50.	***Disaster Line 50 (D50):* Current year voter-approval tax rate for taxing unit affected by disaster declaration.** Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D42. Add Line D42 and 49.	$ 0.219001 /$100

[30] Tex. Tax Code §26.042(a)
[31] Tex. Tax Code §26.012(7)
[32] Tex. Tax Code §26.012(10) and 26.04(b)
[33] Tex. Tax Code §26.04(b)
[34] Tex. Tax Code §§26.04(h), (h-1) and (h-2)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
51.	**COUNTIES ONLY.** Add together the voter-approval tax rates for each type of tax the county levies. The total is the current year county voter-approval tax rate.	$ 0 /$100

SECTION 3: NNR Tax Rate and Voter Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
52.	**Taxable Sales.** For taxing units that adopted the sales tax in November of the prior tax year or May of the current tax year, enter the Comptroller's estimate of taxable sales for the previous four quarters. [35] Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November of the prior year, enter 0.	$ 0
53.	**Estimated sales tax revenue.** Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. [36] **Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year.** Multiply the amount on Line 52 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. [37] **- or -** **Taxing units that adopted the sales tax before November of the prior year.** Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	$ 0
54.	**Current year total taxable value.** Enter the amount from Line 22 of the *No-New-Revenue Tax Rate Worksheet*.	$ 34,993,351,133
55.	**Sales tax adjustment rate.** Divide Line 53 by Line 54 and multiply by $100.	$ 0 /$100
56.	**Current year NNR tax rate, unadjusted for sales tax.** [38] Enter the rate from Line 27 or 28, as applicable, on the *No-New-Revenue Tax Rate Worksheet*.	$ 0 /$100
57.	**Current year NNR tax rate, adjusted for sales tax.** **Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year.** Subtract Line 55 from Line 56. Skip to Line 58 if you adopted the additional sales tax before November of the prior tax year.	$ 0 /$100
58.	**Current year voter-approval tax rate, unadjusted for sales tax.** [39] Enter the rate from Line 50, Line D50 (disaster) or Line 51 (counties) as applicable, of the *Voter-Approval Tax Rate Worksheet*.	$ 0 /$100
59.	**Current year voter-approval tax rate, adjusted for sales tax.** Subtract Line 55 from Line 58.	$ 0 /$100

SECTION 4: Voter Approval Tax Rate Adjustment for Pollution Control

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
60.	**Certified expenses from the Texas Commission on Environmental Quality (TCEQ).** Enter the amount certified in the determination letter from TCEQ. [40] The taxing unit shall provide its tax assessor-collector with a copy of the letter. [41]	$ 0
61.	**Current year total taxable value.** Enter the amount from Line 22 of the *No-New-Revenue Tax Rate Worksheet*.	$ 34,993,351,133
62.	**Additional rate for pollution control.** Divide Line 60 by Line 61 and multiply by $100.	$ 0 /$100

[35] Tex. Tax Code §26.041(d)
[36] Tex. Tax Code §26.041(i)
[37] Tex. Tax Code §26.041(d)
[38] Tex. Tax Code §26.04(c)
[39] Tex. Tax Code §26.04(c)
[40] Tex. Tax Code §26.045(d)
[41] Tex. Tax Code §26.045(i)

2025 Tax Rate Calculation Worksheet – Taxing Units Other Than School Districts or Water Districts — Form 50-856

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
63.	**Current year voter-approval tax rate, adjusted for pollution control.** Add Line 62 to one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties) or Line 59 (taxing units with the additional sales tax).	$ 0 /$100

SECTION 5: Voter Approval Tax Rate Adjustment for Unused Increment Rate

The unused increment rate is the rate equal to the sum of the prior 3 years Foregone Revenue Amounts divided by the current taxable value. [42] The Foregone Revenue Amount for each year is equal to that year's adopted tax rate subtracted from that year's voter-approval tax rate adjusted to remove the unused increment rate multiplied by that year's current total value. [43]

The difference between the adopted tax rate and adjusted voter-approval tax rate is considered zero in the following scenarios:

- a tax year in which a taxing unit affected by a disaster declaration calculates the tax rate under Tax Code Section 26.042; [44]
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a); [45] or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval. [46]

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit. [47]

Line	Unused Increment Rate Worksheet	Amount/Rate
64.	**Year 3 Foregone Revenue Amount. Subtract the 2024 unused increment rate and 2024 actual tax rate from the 2024 voter-approval tax rate. Multiply the result by the 2024 current total value**	
	A. Voter-approval tax rate (Line 68)	$ 0.620991 /$100
	B. Unused increment rate (Line 67)	$ 0.00 /$100
	C. Subtract B from A	$ 0.620991 /$100
	D. Adopted Tax Rate	$ 0.599800 /$100
	E. Subtract D from C	$ 0.021191 /$100
	F. 2024 Total Taxable Value (Line 60)	$ 35,014,002,553
	G. Multiply E by F and divide the results by $100. If the number is less than zero, enter zero.	$ 7,419,713
65.	**Year 2 Foregone Revenue Amount. Subtract the 2023 unused increment rate and 2023 actual tax rate from the 2023 voter-approval tax rate. Multiply the result by the 2023 current total value**	
	A. Voter-approval tax rate (Line 67)	$ 0.642495 /$100
	B. Unused increment rate (Line 66)	$ 0.065173 /$100
	C. Subtract B from A	$ 0.577322 /$100
	D. Adopted Tax Rate	$ 0.589800 /$100
	E. Subtract D from C	$ -0.012478 /$100
	F. 2023 Total Taxable Value (Line 60)	$ 35,348,065,967
	G. Multiply E by F and divide the results by $100. If the number is less than zero, enter zero.	$ 0.00
66.	**Year 1 Foregone Revenue Amount. Subtract the 2022 unused increment rate and 2022 actual tax rate from the 2022 voter-approval tax rate. Multiply the result by the 2022 current total value**	
	A. Voter-approval tax rate (Line 67)	$ 0.600135 /$100
	B. Unused increment rate (Line 66)	$ 0.00 /$100
	C. Subtract B from A	$ 0.600135 /$100
	D. Adopted Tax Rate	$ 0.599800 /$100
	E. Subtract D from C	$ 0.000335 /$100
	F. 2022 Total Taxable Value (Line 60)	$ 30,177,613,386
	G. Multiply E by F and divide the results by $100. If the number is less than zero, enter zero.	$ 101,164
67.	**Total Foregone Revenue Amount.** Add Lines 64G, 65G and 66G	$ 7,520,877 /$100
68.	**2025 Unused Increment Rate.** Divide Line 67 by Line 22 of the *No-New-Revenue Rate Worksheet*. Multiply the result by 100	$ 0.021492 /$100
69.	**Total 2025 voter-approval tax rate, including the unused increment rate.** Add Line 68 to one of the following lines (as applicable): Line 50, Line 51 (counties), Line 59 (taxing units with additional sales tax) or Line 63 (taxing units with pollution)	$ 0.660330 /$100

[42] Tex. Tax Code §26.013(b)
[43] Tex. Tax Code §§26.013(a)(1-a), (1-b), and (2)
[44] Tex. Tax Code §§26.04(c)(2)(A) and 26.042(a)
[45] Tex. Tax Code §§26.0501(a) and (c)
[46] Tex. Local Gov't Code §120.007(d)
[47] Tex. Local Gov't Code §26.04(c)(2)(B)

2025 Tax Rate Calculation Worksheet – Taxing Units Other Than School Districts or Water Districts — Form 50-856

SECTION 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise $500,000, and the current debt rate for a taxing unit. [48]

This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit. [49]

Line	De Minimis Rate Worksheet	Amount/Rate
70.	**Adjusted current year NNR M&O tax rate.** Enter the rate from Line 40 of the *Voter-Approval Tax Rate Worksheet.*	$ 0 /$100
71.	**Current year total taxable value.** Enter the amount on Line 22 of the *No-New-Revenue Tax Rate Worksheet.*	$ 34,993,351,133
72.	**Rate necessary to impose $500,000 in taxes.** Divide $500,000 by Line 71 and multiply by $100.	$ 0 /$100
73.	**Current year debt rate.** Enter the rate from Line 49 of the *Voter-Approval Tax Rate Worksheet.*	$ 0 /$100
74.	**De minimis rate.** Add Lines 70, 72 and 73.	$ 0 /$100

SECTION 7: Voter Approval Tax Rate Adjustment for Emergency Revenue Rate

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.[50]

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year. [51]

This section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago.This section will apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

Line	Emergency Revenue Rate Worksheet	Amount/Rate
75.	**2024 adopted tax rate.** Enter the rate in Line 4 of the *No-New-Revenue Tax Rate Worksheet.*	$ 0 /$100
76.	**Adjusted 2024 voter-approval tax rate.** Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. [52] If a disaster occurred in 2024 and the taxing unit calculated its 2024 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2024 worksheet due to a disaster, complete the applicable sections or lines of *Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet.* **- or -** If a disaster occurred prior to 2024 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2024, complete form 50-856-a, *Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet* to recalculate the voter-approval tax rate the taxing unit would have calculated in 2024 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. [53] Enter the final adjusted 2024 voter-approval tax rate from the worksheet. **- or -** If the taxing unit adopted a tax rate above the 2024 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	$ 0 /$100
77.	**Increase in 2024 tax rate due to disaster.** Subtract Line 76 from Line 75.	$ 0 /$100
78.	**Adjusted 2024 taxable value.** Enter the amount in Line 14 of the *No-New-Revenue Tax Rate Worksheet.*	$ 0
79.	**Emergency revenue.** Multiply Line 77 by Line 78 and divide by $100.	$ 0
80.	**Adjusted 2024 taxable value.** Enter the amount in Line 26 of the *No-New-Revenue Tax Rate Worksheet.*	$ 0
81.	**Emergency revenue rate.** Divide Line 79 by Line 80 and multiply by $100. [53]	$ 0 /$100

[48] Tex. Tax Code §26.012(8-a)
[49] Tex. Tax Code §26.063(a)(1)
[50] Tex. Tax Code §26.042(b)
[51] Tex. Tax Code §26.042(f)
[52] Tex. Tax Code §26.042(c)
[53] Tex. Tax Code §26.042(b)

2025 Tax Rate Calculation Worksheet – Taxing Units Other Than School Districts or Water Districts — Form 50-856

Line	Emergency Revenue Rate Worksheet	Amount/Rate
82.	**Current year voter-approval tax rate, adjusted for emergency revenue.** Subtract Line 81 from one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties), Line 59 (taxing units with the additional sales tax), Line 63 (taxing units with pollution control) or Line 69 (taxing units with the unused increment rate).	$ 0 /$100

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate. ..... $ 0.582278 /$100
As applicable, enter the current year NNR tax rate from: Line 27, Line 28 (counties), or Line 57 (adjusted for sales tax).
Indicate the line number used: 27

Voter-approval tax rate ..... $ 0.638838 /$100
As applicable, enter the current year voter-approval tax rate from: Line 50, Line D50 (disaster), Line 51 (counties), Line 59 (adjusted for sales tax), Line 63 (adjusted for pollution control), Line 69 (adjusted for unused increment), or Line 82 (adjusted for emergency revenue).
Indicate the line number used: 50

De minimis rate. ..... $ _____ /$100
If applicable, enter the current year de minimis rate from Line 74.

SECTION 9: Addendum

An affected taxing unit that enters an amount described by Tax Code Section 26.012(6)(C) in line 21 must include the following as an addendum:

1. Documentation that supports the exclusion of value under Tax Code Section 26.012(6)(C); and
2. Each statement submitted to the designated officer or employee by the property owner or entity as required by Tax Code Section 41.48(c)(2) for that tax year.

Insert hyperlinks to supporting documentation:

SECTION 10: Taxing Unit Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in the Tax Code. [54]

print here ▶ Trina Freeman, Budget Administrator
Printed Name of Taxing Unit Representative

sign here ▶ Trina Freeman — Digitally signed by Trina Freeman Date: 2025.08.08 10:30:15 -05'00' — August 8, 2025
Taxing Unit Representative — Date

Reset Print

[54] Tex. Tax Code §§26.04(c-2) and (d-2)

Appendices



FY 2025 Business Plan

3rd Quarter Update

3rd Quarter Business Plan Update
Table of Contents

Build Unity

Project Number	Project Name	Page	Department(s)
1.1.1	Unity Council Recommendation – Diversity Communication & Outreach	1	Comm. & Leg. Affairs
1.2.1	Unity Council Recommendation – Ensure Adequate Housing Inventory	2	Grants Management
1.2.2	Mortgage Readiness	3	Housing
1.3.1	Expanding Digital and Informational Literacy Programs	4	Library
1.3.2	Increase Achievement and Growth Through Traditional Integrated Education and Training (IET)	6	Library
1.4.1	Unity Council Recommendation – Youth Investment Programs	7	Police
1.4.2	Unity Council Recommendations – Police Department Recommendations	8	Police
1.5.1	Diversity Audit – Library Collection	9	Library

Champion Great Neighborhoods

Project Number	Project Name	Page	Department(s)
1.1.1	Commercial Corridor Initiative	10	Asset Management
1.1.2	Unified Development Code (UDC) Annual Update	11	Planning
1.1.3	Form-Based Code	12	Planning
1.1.4	Comprehensive Plan Update	13	Planning
1.1.5	Homeless Encampment Coordinator	14	Asset Management
2.1.1	Community Engagement and Public Perception	15	Parks & Recreation
2.1.2	Reuniting Families	15	Parks & Recreation
2.1.3	Neighborhood Outreach Network	16	Strategic Initiatives
2.1.4	Community Resources	16	Housing
2.1.5	International Corridor Implementation Committee	17	Strategic Initiatives
2.2.1	Park Improvement Projects	18	Parks & Recreation
2.2.2	Invasive Plant Species Removal Initiative	20	Parks & Recreation
2.2.3	Create and Launch Clean Corridor Program	21	Asset Management
2.2.4	Farmers Market	22	Planning

Enhance Regional Mobility

Project Number	Project Name	Page	Department(s)
1.1.1	RAPID On-Demand Autonomous Vehicle Pilot	25	Transportation
1.1.2	Arlington On-Demand Dynamic Direct Route Pilot	26	Transportation
2.1.1	Update Street Condition	27	Public Works
2.1.2	IH-30 and SH-360 Interchange	28	Public Works

3rd Quarter Business Plan Update
Table of Contents

Enhance Regional Mobility (cont.)

Project Number	Project Name	Page	Department(s)
2.1.3	TxDOT Southeast Connector Project (I-20 / I-820 / US-287) Interchange	29	Public Works
2.1.4	Multimodal Delivery Demonstration Project	30	Transportation
2.1.5	Airport Layout Plan with Narrative Update	31	Transportation
2.1.6	Safe Streets Arlington Plan Implementation	32	Transportation
2.2.1	Street Rebuild Projects	33	Public Works

Invest in Our Economy

Project Number	Project Name	Page	Department(s)
1.1.1	TIRZ Districts	37	Economic Development
1.1.2	Five Year Impact Fee Update	38	Planning
1.1.3	Development of West Airport – E-Space	39	Strategic Initiatives
1.2.1	Business Recruitment and Retention	40	Economic Development
1.2.2	Small Business Initiative	41	Economic Development
1.2.3	Expansion of Foreign Direct Investment Promotion	42	Economic Development
1.2.4	Economic Development Projects	43	Economic Development
1.2.5	Economic Development Corporation Communication	46	Comm. & Leg. Affairs

Leverage Technology

Project Number	Project Name	Page	Department(s)
1.1.1	Enterprise IT Project (FY 2022) – eDiscovery Software Replacement	49	Information Tech.
1.1.2	Enterprise IT Project (FY 2022) – Content Management System for Police	50	Information Tech.
1.1.3	Enterprise IT Project (FY 2023) – eBuilder Integration with Workday	51	Information Tech.
1.1.4	Annual Comprehensive Financial Report (ACFR) Software Implementation	52	Finance
1.1.5	Phase 3 ERP System Implementation – Talent Management, Recruiting, and Learning Modules (FY 2022)	52	Information Tech.
1.1.6	Kronos Replacement	53	Information Tech.
1.1.7	Outsourcing Check Printing Services	53	Finance
1.2.1	SCADA Integrator	54	Water Utilities
1.2.2	Cable Channel Improvements	54	Comm. & Leg. Affairs.

3rd Quarter Business Plan Update
Table of Contents

Leverage Technology (cont.)

Project Number	Project Name	Page	Department(s)
1.2.3	Enterprise IT Project (FY 2022) – Electronic Dashboards for Police	55	Information Tech.
1.2.4	Enterprise IT Project (FY 2023) – PD Law Enforcement Internal Records and Performance Solution	55	Information Tech.
1.2.5	Enterprise IT Project (FY 2024) – Police Brazos Mobile Forms Platform Upgrade	56	Information Tech.
1.2.6	Enterprise IT Project (FY 2024) – PDS AMANDA Replacement	56	Information Tech.
1.2.7	PDS – Document Management Improvement (FY 2024)	57	Information Tech.
1.2.8	APD – Electronic Security (Access Control) (FY 2024)	57	Information Tech.
1.2.9	Enterprise IT Project (FY 2024) – PDS Special Events Permitting	58	Information Tech.
1.2.10	Enterprise IT Project (FY 2025) – Parks Video Surveillance Expansion	58	Information Tech.
1.2.11	Enterprise IT Project (FY 2025) – Parks Wi-Fi Bandwidth Expansion	59	Information Tech.
1.2.12	Enterprise IT Project (FY 2025) – Police Citizen Engagement Tool	59	Information Tech.
1.2.13	Enterprise IT Project (FY 2025) – Police CID Storage Expansion	60	Information Tech.
1.2.14	Enterprise IT Project (FY 2025) – Parks Video Processing Upgrade	60	Information Tech.
1.2.15	Traffic Management Technology Improvements	61	Public Works
1.2.16	Implementation of City-wide Contract Routing Software	62	Finance
1.2.17	PDS – ArlingtonPermits.com Enhancements Phase II	62	Information Tech.
1.2.18	Veterans Court	63	Municipal Court
1.3.1	Website Usability Upgrades	64	Comm. And Leg. Affairs
1.3.2	Enterprise IT Project (FY 2022) – Citizen Reporting Tool Replacement	65	Information Tech.
1.3.3	Implementation of City-wide Electronic Bidding and standardization of processes	65	Finance

Support Youth and Families

Project Number	Project Name	Page	Department(s)
1.1.1	Coordinate with United Way to Improve 211 Outreach and Referrals in Arlington	69	Grants Management
1.1.2	Family Self-Sufficiency Program	70	Housing

Culture/Recreation/Education

Project Number	Project Name	Page	Department(s)
1.1.1	ACTIV – Active Adult Center Construction	73	Asset Management
1.1.2	ACTIV – Active Adult Center	74	Parks & Recreation
1.1.3	Adaptive/Inclusive Programs and Facilities	75	Parks & Recreation

3rd Quarter Business Plan Update
Table of Contents

Financial/Economic Development

Project Number	Project Name	Page	Department(s)
1.1.1	Economic Development Project Reporting	79	Finance
1.2.1	Open Records Request/Intergovernmental Agency Requests	80	Police
1.2.2	Internal Engineering Services for Water Utilities	81	Water Utilities
1.2.3	(IAS) Building Certification	82	Planning
1.2.4	Outsourcing Hotel Administration	83	Finance
1.2.5	Business Plan Redesign	83	Finance
1.3.1	2025 Bond Election	84	Strategic Initiatives
2.1.1	Professional Development & Employee Experience	85	Human Resources
2.1.2	Planning Commission Training	86	Planning
2.1.3	Compensation and Classification Structural and Strategic Review	87	Human Resources
2.1.4	Development Succession Plan	88	Library
2.2.1	City of Arlington Employee Benefits RFP	89	Human Resources

Infrastructure

Project Number	Project Name	Page	Department(s)
1.1.1	Reduce Percentage of Fleet Beyond Service Life	95	Comm. & Leg. Affairs
1.2.1	Police Evidence Storage, Crime Lab & North District Substation	96	Asset Management
1.2.2	Fire Station #8 Rebuild	97	Asset Management
1.2.3	City Tower Improvements	98	Asset Management
1.2.4	Feasibility Study for a new Public Safety Training Facility	99	Asset Management
1.2.5	Arlington Cemetery Ordinance	100	Strategic Initiatives
1.2.6	Public Works South Operations Facility	101	Asset Management
1.2.7	New Traffic Management Center	102	Asset Management
2.1.1	Advanced Metering Infrastructure	103	Water Utilities
2.1.2	Water Conservation Program	104	Water Utilities
2.1.3	Wastewater Collection Initiatives	105	Water Utilities
2.1.4	Recycling Services	106	Asset Management
2.2.1	Council Environmental Task Force Recommendation – Reduce Carbon Footprint	107	Asset Management
2.2.2	Council Environmental Task Force Recommendation – Waste Management	107	Asset Management

3rd Quarter Business Plan Update
Table of Contents

Public Safety

Project Number	Project Name	Page	Department(s)
1.1.1	Crime Reduction	111	Police
1.1.2	Traffic Safety	112	Police
1.1.3	Victim Services Response to Crime Victims	114	Police
1.1.4	Behavioral Health Calls for Service and Special Response Units	116	Police
1.1.5	APD Aviation Unit	118	Police
1.1.6	Police Department Storefront	119	Police
1.1.7	Fire Station Alerting System	120	Fire
1.1.8	Radio Replacement	121	Fire
1.1.9	4-Person Staffing	121	Fire
1.1.10	Community Health Program	122	Fire
1.1.11	Arlington Fire Department Fire Station Location Study	123	Fire
1.1.12	Mental Health	124	Fire
1.2.1	Court Security Master Plan	125	Municipal Court
1.2.2	Risk Management & Safety Safe Driving Recognition Program	126	Human Resources
2.1.1	Stormwater Projects	127	Public Works
2.1.2	Airport South Drainage Improvements	128	Transportation
2.2.1	Community Rating System	129	Public Works

Build Unity

Goal 1: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington

Objective 1: Address General Disparities

Project		Performance Measure(s)	Department(s)
BU 1.1.1	Unity Council Recommendation – Diversity Communication & Outreach		Communication & Legislative Affairs

Summary:

The City of Arlington is committed to producing communications, marketing and outreach materials that are representative of the 8th most diverse community in the country, according to a report by WalletHub. Led by the City's Office of Communication, this organizational effort will be implemented through content produced on the City's website, social media pages and video programming.

The City will also continue to promote and encourage greater inclusivity, equity, and access to important services and to make sure we are reaching as many residents as possible through all Office of Communication channels and platforms. This includes Facebook, Twitter, Instagram, Nextdoor, LinkedIn, the government cable channel and the City's YouTube channel. It also includes in-person communication and relationship building, a key component to building trust with underrepresented groups in our community.

Update:

Office of Communications continues to work toward 100% compliance for the Department of Justice (DOJ) ADA ruling that will go into effect in April 2026. Staff are utilizing web-based accessibility software to review the City's website for compliance issues.

Milestone	Target Date	Percent Complete
Create Internal Working Group of Staff Member Representative of Arlington's Diversity	4th Qtr. FY 2020	100%
Regularly Translate and Create Original Content in Spanish and/or Vietnamese	2nd Qtr. FY 2021	100% /Ongoing
Showcase More of Arlington's Cultural Diversity in City-produced Communication	3rd Qtr. FY 2021	100% /Ongoing
Increase Distribution of Content and Information About City Services to Key Advocates in Arlington's Black, Latino, and Vietnamese Community	3rd Qtr. FY 2022	100% /Ongoing
Increase Outreach to Minority Communities to Inform them About Board and Commissions Applications	3rd Qtr. FY 2023	100% /Ongoing
Improve Outreach to People with Disabilities and Increase the Number of Stories Showcasing their Success on the City's Website, Social Media, and Video Programming	1st Qtr. FY 2024	100% /Ongoing
Improve Outreach to Seniors Through the City's Communication Channels and Support the Marketing Efforts and Promotion of Arlington's New Active Adult Center	1st Qtr. FY 2024	100% /Ongoing

Build Unity

Goal 1: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington

Objective 2: Address Housing Disparities

Project		Performance Measure(s)	Department(s)
BU 1.2.1	Unity Council Recommendation – Ensure Adequate Housing Inventory is Available, Affordable, and Accessible for all Income Levels	Progress toward affordable housing needs identified in the Housing Needs Analysis	Grants Management

Summary:

In addition to the more traditional products, the City needs a variety of housing affordability types including < 30% AMI units and units to meet the needs of the "missing middle" or those over income for more traditional housing services, yet still low income.

Working with private developers, staff will continue to identify opportunities for new affordable housing, conversion of existing housing to affordable housing and possible demolition and redevelopment of affordable housing.

Update:
Building on the momentum of the Housing Needs Assessment and the Analysis of Impediments (AI) to Fair Housing Choice completed in the 2nd Quarter, the City has strategically begun to have conversation surrounding initiatives to support the development, preservation, and accessibility of affordable housing.

- **Developer Engagement:** Staff has continued to collaborate with private developers to explore opportunities for new affordable housing construction, including mixed-income developments, and conversion of existing units into long-term affordable housing.
- **Site Identification:** Efforts are underway to identify underutilized or vacant properties that may be suitable for redevelopment or adaptive reuse to increase affordable housing stock.
- **Policy Integration:** Findings from the Housing Needs Assessment and AI are now being integrated into updates to the City's Consolidated Plan, Comprehensive Plan, and other strategic frameworks, ensuring that data-driven priorities shape long-term investment and zoning decisions.

Build Unity

Goal 1: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington

Objective 2: Address Housing Disparities

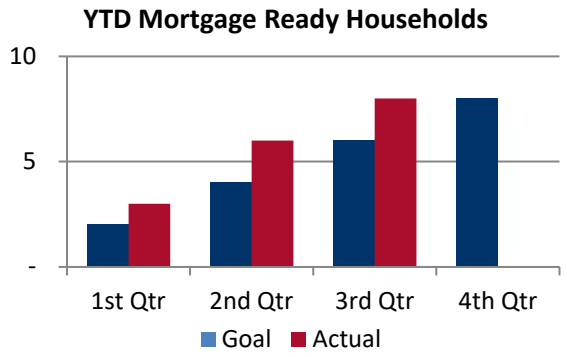
Project		Performance Measure(s)	Department(s)
BU 1.2.2	Mortgage Readiness	Number of voucher-assisted families who become mortgage-ready	Housing

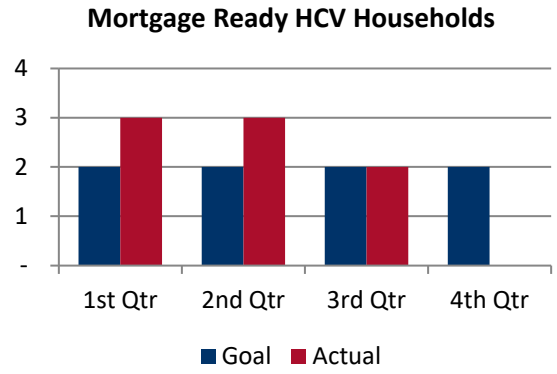
Summary:

Homeownership is a crucial step toward building wealth for families. The Housing Choice Voucher program allows assisted households to use their voucher assistance for homeownership. Housing partners with the Housing Channel and other organizations to help families prepare for homeownership. Housing Channel's metrics for homeownership include a credit score of 640 or higher, savings of at least $5,000, and living within a balanced household budget.

Housing's goal is to assist 8 voucher-assisted households become mortgage ready in FY 2025.

Update:
During the 3rd Quarter of FY 2025, 30 of our Housing Choice Voucher participants reached out expressing interest in homeownership. A total of two (2) of our interested HCV participants became mortgage ready.





Build Unity

Goal 1: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington

Objective 3: Address Education and Workforce Training Disparities

Project		Performance Measure(s)	Department(s)
BU 1.3.1	Expanding Digital and Informational Literacy Programs	• Increase digital literacy program by 10% over prior year's total • Increase digital literacy program attendance by 10% over prior year's total	Library

Summary:
Libraries are uniquely positioned to introduce emergent technologies that enhance daily life. In FY 2025, the library will focus on promoting tech-supported services available with a library card, including:

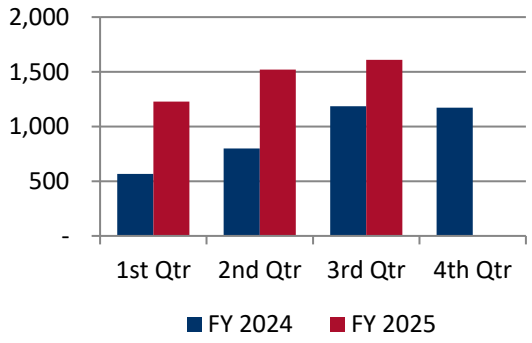
- **Hoopla:** A digital streaming service for movies, music, audiobooks, and more.
- **Retro Tech Lab:** A service to digitize and preserve outdated media.
- **Maker Space Tinker Room:** A creative space with tools like 3D printers and laser cutters for hands-on learning and innovation.
- **MyLibro app:** A library app with AI integration for easy access to materials, requests, and library management.
- **Brainfuse HelpNow:** An online tutoring service for learners of all ages, offering personalized support to improve student outcomes.

The library will launch an awareness campaign, including user stories, to strengthen community connections and highlight the value of these services.

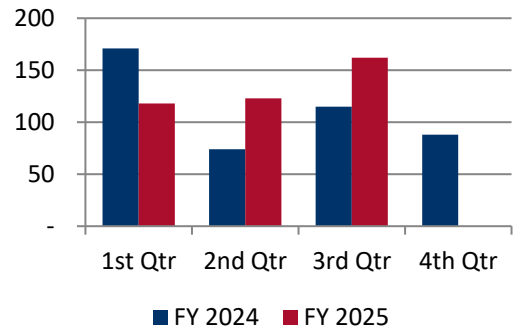
Update:
Activities in the Library's Makerspace remained steady this Quarter, with seven tech classes offered. Attendance ranged from a low of six participants to a strong turnout of 18 for the most popular session, a 3D printing class on creating bubble wands. These programs continue to offer engaging, hands-on learning opportunities for adults and young people interested in technology and creative tools. Classes this quarter included Cricut for Beginners, Canva Poster Design, and 3D Printing for Beginners.

For the 3rd Quarter, the Retro Tech Lab experienced an approximately 39% increase in 1:1 appointments. This growth reflects an increased awareness and interest in this new service. Photo preservation, family history, and creative digital projects reflect a growing interest in legacy building and lifelong learning within the community.

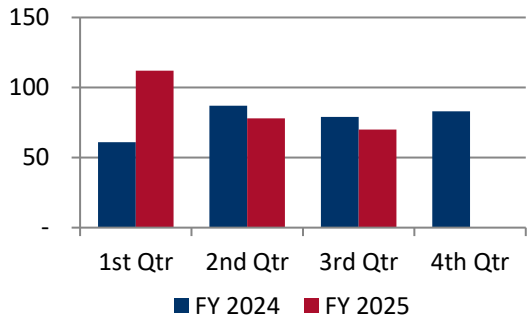
Hoopla Unique Users



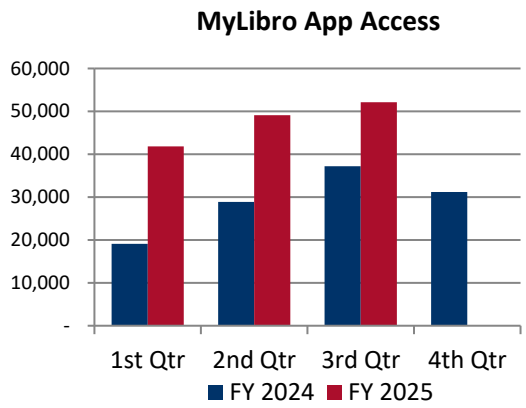
Retro Tech Lab Appointments

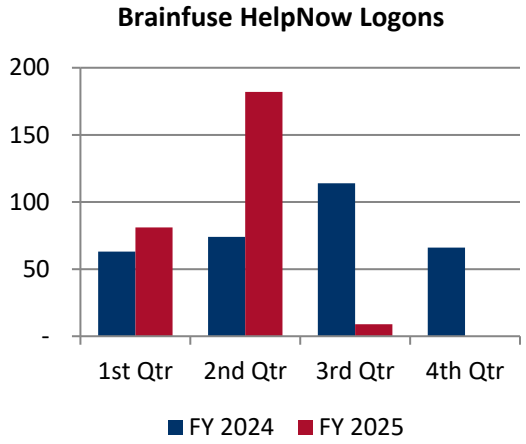


Maker Space Program Attendance



The use of digital services, such as Hoopla, increased by 9.77% in the 3rd Quarter, with 1,610 unique users (a 5.92% increase). Databases such as Brainfuse/JobNow experienced a decline in usage during the 3rd Quarter.





Build Unity

Goal 1: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington

Objective 3: Address Education and Workforce Training Disparities

Project		Performance Measure(s)	Department(s)
BU 1.3.2	Increase Achievement and Growth through Traditional Integrated Education and Training (IET)	Goal: 763 Total Students Served	Library

Summary:

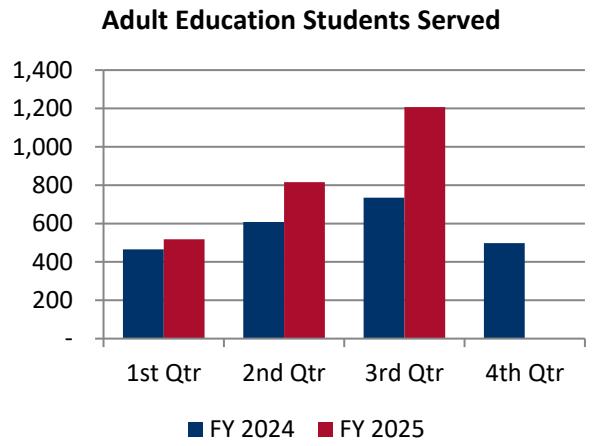
The library's adult education program offers high-quality instruction to help adult learners earn workforce certifications, pursue career advancement, prepare for post-secondary education, achieve a high school equivalency, and improve English language skills. As part of the Tarrant County Adult Education and Literacy Consortium (TCAELC), funded by the Texas Workforce Commission, FY 2025 funding will be performance-based, with a budget of $762,846.41 for Program Management & Operations and Educational Services. The program is fully funded, including the following positions:

- 1 Library Svc. Mgr.
- 2 Literacy Coordinators
- 6 support positions
- 11 instructors

Update:

In the 3rd Quarter, regular classes continued, and an additional English as a Second Language (ESL) class was established at Shadowbrook Apartments, following a successful library outreach event. The Apartment Manager provided access to the community room twice a week for residents and community members seeking to improve their language skills and advance their careers.

The Tarrant County Adult Education and Literacy Consortium (TCAELC) revised the FY 2025 grant agreement, increasing funding to $1,140,477 to support the increasing demand for the Integrated Education and Training (IET) program. This additional funding allowed for full support of a second Literacy Coordinator, who will assist with the growing number of Workplace IETs.



During this Quarter, 1,207 adult education students benefitted from various learning opportunities. Among them, 1,058 students achieved the 12-hour milestone, surpassing the FY 2025 goal of 763 students served. This total includes individuals in ESL and High School Equivalency (HSE) classes and those participating in IET cohorts such as Registered Dental Assistant and Medical Translator programs, as well as partner programs like Commercial Driver's License (CDL) and Patient Care Technician.

Build Unity

Goal 1: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington

Objective 4: Address Policing and Criminal Justice Disparities

Project		Performance Measure(s)	Department(s)
BU 1.4.1	Unity Council Recommendation – Youth Investment Programs	Volunteer and Participation Hours	Police

Summary:

In the last several years, the national media has highlighted stories showing the lack of trust between communities, especially the youth, and their police departments. Nationally, youth mentoring programs consisted with effective implementation of the President's Task Force on 21st Century Policing offer promising approaches to building trust. The department is one of 15 cities selected to participate in the 21st Century Policing program to serve as a model of community policing for other police departments. The department continues to be focused on youth engagement and has increased programs to directly engage youth.

The following programs in the department dedicated to increasing youth engagement:

Police Safety Cadets: Program aimed at giving teens exposure to law enforcement careers through competition headed up by local law enforcement officers.

Police Activities League (PAL): Youth crime prevention program that uses recreational activities to create trust and understanding between youth and police officers.

Coach 5-0 Program: In partnership with AISD, officers assist in coaching athletics and regularly attend students games.

Mentoring Arlington Youth (MAY) Program: Mentoring program for middle school students.

Hometown Recruiting Program (HRP): Based in AISD high schools, this program relies on volunteers from the department to assist in real training scenarios for future APD officers.

Geographic/Community Partnerships: Providing neighborhood-centric opportunities allows for communities to tailor education and mentorship activities within various areas of the city. Partnerships with groups like AISD Elementary School Mentoring and the Boys and Girls Club of Arlington are examples of such partnerships.

Update:

No update for 3rd Quarter FY 2025.

Build Unity

Goal 1: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington

Objective 4: Address Policing and Criminal Justice Disparities

Project		Performance Measure(s)	Department(s)
BU 1.4.2	Unity Council Recommendations – Police Department Recommendations		Police

Summary:

Improve Transparency
The Police Annual Report is delivered to the City Council annually as a step towards a transparent implementation process. We also share this information with the public in other ways such as through social media and published stories in the Star Telegram. Progress on updates will also be shared with the Unity Council at its meetings. The City welcomes feedback from the public as it works to implement the recommendations of the Unity Council. The department also continues to push for transparency through releasing public reports that demonstrate a high amount of value for residents and business owners.

Pairing of Officers with members of the community from another race
The Police Department strives to recruit diverse officers to serve in field training roles. This commitment to diversifying training options for field training officers will continue. More importantly, cultural diversity and relational policing priorities will be developed in officers who serve the community. Newly hired officers participate in community projects throughout their academy instruction experience. Upon graduation, they are assigned to field training. As an update to the department's field training program, the department will look for ways to have recruit officers and their training officers participate in more community events, visit stores, and restaurants in the beat areas that they will be assigned in order to develop deeper relationships with community members and businesses.

Enhance Community Policing
Newly hired officers participate in community projects throughout their academy instruction experience. Upon graduation, they are assigned to field training. As a revamp to the department's field training program, the department will look for ways to have recruit officers and their training officers participate in more community events, visit stores, and restaurants in the beat areas that they will be assigned to develop deeper relationships with community members and businesses. We have added community contact mark outs to the dispatch system to track officer activity. We are also re-emphasizing the Community Service Award Bar.

Update:
With the launch of the City's new website, the Strategic Communications team has been hard at work making the Police Department's page more user-friendly. A new community brochure featuring functional QR codes is now available, helping direct residents to the updated site. The refreshed webpage offers a streamlined user interface designed to improve how the department shares information with the public.

Build Unity

Goal 1: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington

Objective 5: Build a Truly United Community

Project		Performance Measure(s)	Department(s)
BU 1.5.1	Diversity Audit – Library Collection		Library

Summary:

As part of the library's continued commitment to fostering an inclusive and representative collection for Arlington patrons, a diversity audit will be conducted on a sampling of the juvenile fiction section. This project will include a comprehensive review of the existing library collection and analysis of new and incoming materials. The pilot project goal is to establish the framework and audit criteria to assess the representation of diverse characters and narratives within the current library collection available for public use. The findings from this pilot and subsequent full audit will not only inform but shape the department's future collection development strategies, ensuring the library collection better reflects the diverse backgrounds and experiences of the community.

Update:

This project was completed successfully in the 2nd Quarter. The Library will continue to foster a representative and responsive collection, ensuring all patrons feel valued, included, and served through Library resources. This ongoing work underscores the Library's dedication to thoughtful stewardship of its collection and its role as a cornerstone of representation in Arlington.

Timeline	Description
1st Quarter	Complete analysis of current usage and loss data for the existing collection and publishing trends.
2nd Quarter	Complete analysis of strength and weakness in the current library collection.
3rd Quarter	Complete analysis of community demographics and establish audit methodology and determine the representative sampling that will be used for the diversity audit.
4th Quarter	Conduct the audit on the defined sampling and synthesize the results to identify gaps within the collection and insight into acquisitions of library materials and develop strategies.

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)	Department(s)
CGN 1.1.1	Commercial Corridor Initiative	Percent of Cases Resolved Through Voluntary Compliance	Asset Management

Summary:

City Council approved one additional Code Compliance Officer position in FY 2022 and one additional Code Compliance Officer in FY 2023 with a primary focus on improving adherence to safety, maintenance, and design standards at commercial properties.

The Commercial Corridor Initiative leverages technology to increase its reach through virtual contact, online rapid reference guide for commercial code violations and utilizing virtual meetings to connect with business stakeholders.

Update:
The initiative is suspended as of the end of March. The two Code Officers dedicated to focusing on proactive commercial corridor inspections were reassigned to district offices to support code compliance citywide. However, Code Officers in all four districts completed a total of 65 proactive commercial corridor inspections in the 3rd Quarter.

Milestone	Estimated Completion	Percent Complete
Develop Commercial Property Contact List	09/30/2025	60%
Host 8 Virtual Meetings	09/30/2025	12.5%
Complete 16 High Priority Intersection Virtual Contacts & Follow-ups	09/30/2025	68.75%
Complete 12 Commercial Corridor Proactive Projects	09/30/2025	33.5%

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)	Department(s)
CGN 1.1.2	Unified Development Code (UDC) Annual Update		Planning & Development Services

Summary:

The Unified Development Code (UDC) has been amended and updated numerous times since its adoption in June 2014. Amendments keep the UDC relevant with changes that reflect the latest thinking and best practices on land use and development. The City Council last approved a general update to the Unified Development Code in April 2024.

The Annual Update in 2024-2025 will clarify certain requirements, provide minor amendments to certain standards, and correct minor discrepancies in the UDC.

To date, there are 10 items considered for possible inclusion into the 2024 UDC Annual Update.

Update:
The 2025 updates consisting of 27 amendments were approved by City Council on May 27, 2025. PDS staff provided training to planning, engineering, building inspection, and code compliance personnel on June 12, 2025. The changes took effect on July 1, 2025.

Milestone	Estimated Completion	Actual Completion
MPC Meeting(s)	Feb. 2025	Feb. 25, 2025
P&Z Work Session	Mar. 2025	Mar. 5, 2025
ARBOR Meeting	Mar. 2025	Mar. 11, 2025
DRT Special Edition	Mar. 2025	Mar. 13, 2025
City Council Work Session	Mar. 2025	Mar. 25, 2025
Public Notifications	Mar. 2025	Mar. 26, 2025
P&Z Public Hearing	Apr. 2025	April 16, 2025
City Council First Reading	Apr. 2025	May 13, 2025
City Council Second Reading	May 2025	May 27, 2025

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)	Department(s)
CGN 1.1.3	Form-Based Code	Project Completion	Planning & Development Services

Summary:

At the October 25, 2023, City Council Work Session, Council directed staff to move forward with the development of a form-based code (FBC). Form-based codes are an alternative to conventional zoning and foster predictable built results and a high-quality public realm by using physical form (rather than separation of uses) as the organizing principle for the code. This code would be adopted into the UDC and be a mandatory code.

This consultant developed FBC will provide a planning platform for development and redevelopment of the area in historical urban form. It will replace existing zoning districts. It will establish a precedent – a model – for Arlington moving forward to rebuild inefficient, unwalkable, single-use blocks and streets.

The FBC consultant, working with City's FBC staff, will perform the initial review and analysis of the area and conduct a healthy public design process to include public workshops and/or design charettes. The consultant will develop a code to ensure and regulate high quality public spaces defined by a variety of building types – including housing, retail, office space, and recreational/green space. The new code will incorporate a regulating plan, building form standards, street standards (plan and section), use regulations as needed, descriptive building or lot types, and other elements needed to implement the principals of functional and vital urbanism.

On February 27, 2024, MPC reviewed and evaluated areas based upon feasibility criteria such as location, visioning, funding for form-based codes. After the review, MPC picked their top three areas of interest:

- East Abram (Collins to 360)
- Division Street (Cooper to Collins)
- Matlock/Cooper and Pioneer Parkway intersection

Milestone	Estimated Completion	Actual Completion
Public Engagement/ Charettes begin	Mar. 2025	Mar. 2025
1st Draft FBC begins	Apr.-May 2025	June 2025
Continue Public Outreach	June 2025	July-August 2025
P&Z and CC Work Sessions	July 2025	
Finalize FBC	July-Aug. 2025	
P&Z Work Session(s)	Aug.-Sept. 2025	
CC Work Session(s)	Aug. 2025	
Adopt FBC	Sept.-Oct. 2025	
Begin implementation of FBC	Oct.-Dec. 2025	

Update:

Post-charrette stakeholder meetings were held in April and May, engaging groups such as Walkable Arlington, the North Central Historic Neighborhood, Mount Olive Baptist Church, Downtown Redevelopment Team (DRT), and other developers.

The Form-Based Code (FBC) Framework was presented to the City Council on May 27, 2025, and to the Planning and Zoning Commission on June 4, 2025. Additionally, staff met with representatives from the neighborhood west of Meadowbrook Park.

By the end of June, the consultants began drafting the code.

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)	Department(s)
CGN 1.1.4	Comprehensive Plan Update	Project Completion	Planning & Development Services

Summary:

The Comprehensive Plan, sometimes also referred to as a comp plan, master plan or a general plan, is the foundational document of long-term planning and zoning in Arlington. The existing Comprehensive Plan (99 Square Miles) was adopted in 2015 but started years before. Best planning practices tell us any comprehensive plan over five years old should be reviewed and revised at least to update the demographic information, which could affect projections of population, employment, land use, and traffic. Significant changes in zoning and land use influence other land uses, transportation networks, and public facilities and should be incorporated into the comprehensive plan.

The most important function of a Comprehensive Plan is to serve as the resource manual to assist in the evaluation of land use-related requests and the provision of design recommendations for various types of development. It establishes standards against which all land use decisions in the City should be evaluated. Communities that consistently make land use decisions based on their comprehensive plan reduce their exposure to legal action, increase their opportunity to save money and improve the quality and compatibility of new development. A well-crafted comprehensive plan:

- Allows a community to be proactive regarding development trends, issues, and changes that arise over time.
- Allows the community to identify factors influencing and shaping the community and consider how competing interests can be balanced and harmonious.
- Provides guidance for orderly growth, development, and the physical appearance of the community.
- Provides an opportunity to think wholistically, especially regarding growth, utilities, community services and transportation.
- Serves as a guide to orient decisions over time and encourages consistency in decision making
- Provides guidance for future decision-making.

Milestone	Estimated Completion	Actual Completion
City Council contract approval	Oct. 2024	Nov. 12, 2024
Steering Committee Meetings begin	Oct. 2024	Nov. 21, 2024
Scoping Meetings with Consultant;	Nov. 2024	Nov. 19, 2024
Internal Stakeholder meetings commence	Jan. 2025	Dec. 6, 2024
External Public Education and Engagement (ongoing process)	Jan. 2025-Mar. 2026	Feb. 2025
Begin development of draft plan	Aug. 2025	
P&Z Review and Comment	May 2026	
City Council Review and Comment	Summer 2026	
Finalize Comp Plan	Aug. 2026	
Adoption of Comp Plan	Oct. 2026	

Update:

Phase 1 public engagement concluded in April and the team began summarizing the themes learned from the community. In May, the team coordinated with MIG on initial updates, developed the first draft of Arlington Place Type examples, and prepared a "Gearing up for June 26" series for the CPSC members. By June, the Place Type examples were refined and shared with the Steering Committee, and Phase 1 Engagement findings were presented to the Planning and Zoning Commission and City Council. In mid-June, the team met with MIG again to finalize materials for the *Growing a Better Arlington* board game. In late June, the team provided updates to the City Manager's Office, including briefings on the board game progress and community engagement results, and incorporated board game testing with city staff. At the June CPSC meeting, the Committee provided comments on the draft Place Types and played the *Growing a Better Arlington* board game. The team continued to work on scheduling community game nights to begin in July as well as meeting with Library Services to make games accessible at all libraries.

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)	Department(s)
CGN 1.1.5	Homeless Encampment Coordinator	Encampments Inspected	Asset Management

Summary:

City Council approved a Code Compliance Homeless Encampment Coordinator position in FY 2024 with the objective to inspect, enforce, track, and abate homeless encampments located on public and private property.

The Homeless Encampment Coordinator will collaborate with other City Departments such as Police, Public Works, and Parks & Recreation to review reported locations to assist unauthorized occupants, determine scope of cleanup, contact ownership, and schedule abatements.

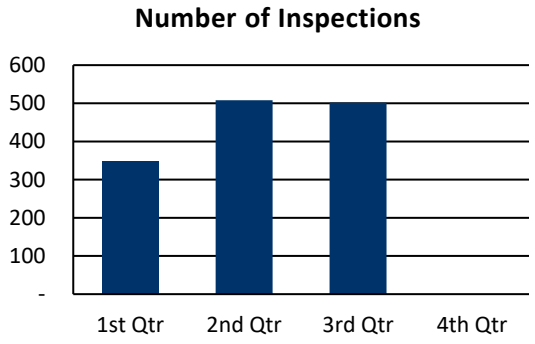
Additionally, the position will work with property owners to help deter recurring encampments by periodically inspecting locations that have been previously worked.

Update:
During the 3rd Quarter, 502 inspections of homeless encampments and monitored properties were completed. These inspections identified and addressed areas of concern, ensuring the safety and well-being of both residents and individuals experiencing homelessness.

Two maps were created showing active and monitored locations which are used for tracking trends.

Collaboration with the Police Department's HEART initiative is a key component of the program. Since its inception in Spring 2024, the Homeless Encampment Coordinator has played a significant role in addressing long-standing complaints.

Milestone	Estimated Completion	Percent Complete
Combine Code Complaint List with HEART Complaint List	09/30/2025	100%
Create SOP for code district officer reporting	09/30/2025	90%
Create map for internal use that shows active encampment locations	09/30/2025	100%
Attend four community events or meetings	09/30/2025	100%



Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

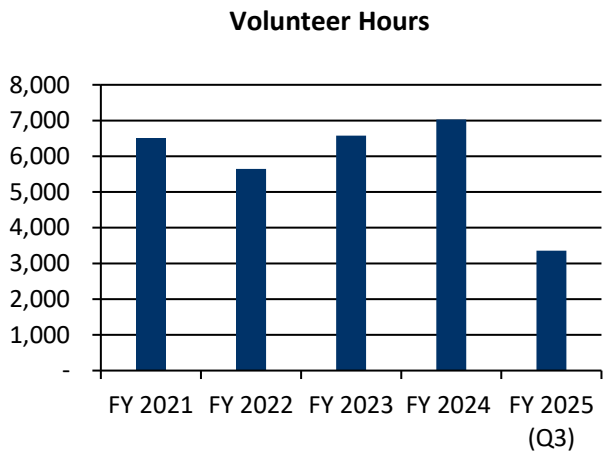
Objective 1: Promote Community Engagement

Project		Performance Measure(s)	Department(s)
CGN 2.1.1	Community Engagement and Public Perception	Increase Volunteer Hours	Parks and Recreation

Summary:

During the 2020 COVID-19 pandemic, volunteerism was very limited at the shelter. Since re-opening, volunteer hours have not recovered. The Animal Socialization and Enrichment Program is designed to address this issue by engaging volunteers and promoting volunteer retention.

Update:
While current volunteer hours are below desired levels, this is largely attributed to the recent relaunch of programs following a short period of non-recruitment dedicated to program development. We anticipate a significant increase in volunteer hours throughout the summer, which typically experiences higher rates of volunteer participation.



Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

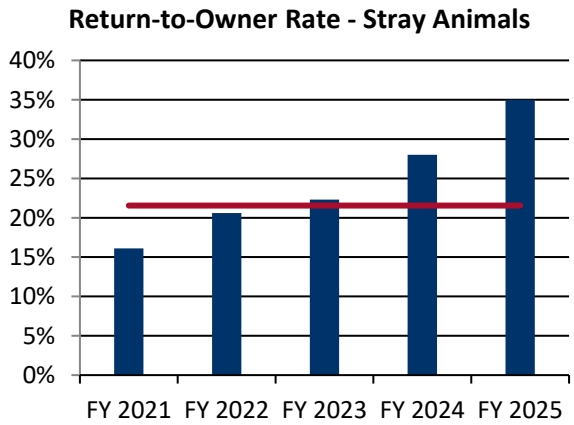
Objective 1: Promote Community Engagement

Project		Performance Measure(s)	Department(s)
CGN 2.1.2	Reuniting Families	• Reach 35% overall return-to-owner outcomes of stray animals • Increase live release rate	Parks and Recreation

Summary:

When stray animals are reported to Arlington Animal Services, the primary goal of both Animal Services Officers and shelter operations staff is to reunite lost animals with their families, therefore supporting the families and the animal-human bond, creating a safer, more responsible pet community.

Update:
Arlington Animal Services seeks to increase the percentage of animals returned to their owners from 21% of stray intakes to 35% of stray intakes by utilizing the community, GIS mapping, and safety net programs. Currently, the average return-to-owner rate has maintained the 35% goal, while the average live release rate is 79% due to negative impacts over overcrowding and fewer positive outcomes overall.



Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 1: Promote Community Engagement

Project		Performance Measure(s)	Department(s)
CGN 2.1.3	Neighborhood Directory		Office of Strategic Initiatives

Summary:

The Neighborhood Outreach Network is an essential tool that will allow neighborhood leaders to communicate with one another and – more importantly – to keep apprised of any City-related activity, including development or zoning cases, in or near their neighborhood. The Neighborhood Outreach Network database will serve as the foundation of an associated web-based mapping tool from which the public can access basic information of each registered neighborhood or organization.

Milestones for FY 2025 include all start-up activity for the Neighborhood Outreach Network, including advertisement and initial registrations and development of the web-based map.

Milestone	Estimated Completion	Actual Completion
Obtain at least 40 Neighborhood Outreach Network registrations	May 2025	
Begin development of the web-based map	Jun. 2025	
Complete web-based map	Aug. 2025	

Update:

The Neighborhood Directory online application was created and made available on the city's website in mid-May. Staff has utilized various outreach channels to promote the Directory and will continue to do so through the remainder of the year. As of June 25, 22 neighborhoods have signed up as participants in the new Directory. Staff will begin work on the online map in mid-summer, with implementation planned for late summer.

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 1: Promote Community Engagement

Project		Performance Measure(s)	Department(s)
CGN 2.1.4	Community Resources	Resource Engagement	Housing

Summary:

The Housing Choice Voucher Program (HCV) is comprised of elderly, disabled and low-income households. Participating families receive assistance to afford decent and safe housing but have other needs as well.
To help meet these needs, Housing will host voluntary resource engagement sessions focusing on economic empowerment, educational advancement, health and wellness, and character and leadership.
These sessions will be hosted by Housing who will coordinate with other providers in our community to make the resources accessible to the families we serve.
The goal is to host quarterly resource events, open to families assisted through the Housing Choice Voucher and all Housing programs.

Update:

We held our first partnership event with NEX Metropolitan, engaging approximately 10 families from our program. The event featured a light meal and provided a welcoming space for families to interact with the team at NEX Metropolitan, an organization dedicated to empowering and uplifting youth through mentorship, education, and community support.

Families were encouraged to share their perspectives and ideas regarding the types of services and programs that would best support their needs. The conversations helped establish a foundation for future collaboration and ensured that the voices of the families remain central as we shape upcoming initiatives. This event marked a meaningful step forward in building strong, responsive partnerships focused on youth and family development.

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 1: Promote Community Engagement

Project		Performance Measure(s)	Department(s)
CGN 2.1.5	International Corridor Implementation Steering Committee		Office of Strategic Initiatives

Summary:

The City of Arlington's International Corridor Vision establishes prioritized recommendations to guide improvements in the International Corridor, an area surrounding East Pioneer Parkway between Center Street and State Highway 360. This Vision builds upon significant public involvement and input to determine priorities and recommendations for the Corridor.

The International Corridor Implementation Steering Committee (Steering Committee) will continue the work on the International Corridor's Vision document, approved by City Council in March 2023. The new Steering Committee will prioritize the remaining plan action items and coordinate their future implementation.

Update:

Staff developed a work plan that set forth all Steering Committee activities between January and July 2025. Discussion topics and subject matter experts have been identified for each public meeting.

OSI hosted a "meet and greet" event on January 27 at which Steering Committee members could become acquainted with each other and with City staff.

Meetings were conducted in February and March where foundational information was provided to the Steering Committee. The February 10 meeting focused on Texas Open Meeting Act regulations; project scope, timeline, and Committee roles and responsibilities; and the development of meeting ground rules. The March 10 meeting provided the Steering Committee with background information on TIRZ 7, International Corridor policy history, and an overview of projects implemented in the plan area.

The Steering Committee will begin prioritizing International Corridor Vision recommendations in April.

Milestone	Estimated Completion	Actual Completion
Appoint 19-member International Corridor Implementation Steering Committee	Nov. 2024	Nov. 2024
Develop a work plan to establish a public meeting process and timeline	Jan. 2025	Jan. 2025
Host seven public meetings and/or events to prioritize International Corridor Vision document action items	Jul. 2025	
Deliver a status report to City Council upon conclusion of public meeting process	Aug. 2025	

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 2: Develop a Sense of Place

Project		Performance Measure(s)	Department(s)
CGN 2.2.1	Park Improvement Projects	Overall Satisfaction with Programs and Facilities	Parks and Recreation

Summary:

Julia Burgen Park Trail – UTA Connection
There is an existing 1.06 miles of trail currently in Julia Burgen Park. This project involves adding approximately .3 miles of concrete trail that will provide a connection from the existing trail to the on-street bike path along Pecan Street, ultimately linking to the UTA campus. Construction on this project is anticipated to begin in late summer/early fall 2023.

Update:
Projected completed January 2025.

River Legacy Park Trail Replacement – Phase I/II:
Realignment of approximately 2.4 miles of 12-ft. wide concrete trail due to river encroachment. The project includes the preparation of bid documents and the construction of a new trail. Plans are finalized and construction is anticipated to begin in summer 2023.

Update:
Phase I, which includes the segment from Snider Bridge to Collins Bridge, is now open. Phase II, covering the stretch from Mile Marker 0 to the Legacy Pavilion, is currently underway; as a result, this portion of the trail is closed as of May 2025.

River Legacy Park Trail West Connection
Extension of 12-ft. concrete trail westward to meet Fort Worth's Trinity Trail system. The project includes the preparation of bid documents and the construction of a new trail linking our two trail systems.

Update:
The City of Fort Worth has completed the trail from Greenbelt Rd and bridge across the Trinity. Currently, they are working on bank stabilization, which will then complete their portion of the project.

Description	Estimated Completion	Actual Completion
Julia Burgen Park Trail – UTA Connection	Jan. 2024	Jan. 2025
River Legacy Park Trail Realignment – Phase I/II	Oct. 2024	
River Legacy Park Trail West Connection	Winter 2024	
Richard Simpson Park Improvements – Phase II	Spring 2024	
Rotary Dream Park – Phase II	Spring 2024	Dec. 2025
Helen Wessler Park Replacement	May 2025	
High Oak Park – Phase II	Spring 2025	
Arlington Tennis Center	Oct. 2024	Oct. 2024
Heartfulness Sculpture	Late Spring 2025	
Lana Wolff Linear Park	Early 2026	
2023 Bond Projects	TBD	

Rotary Dream Park – Phase II
Develop Phase II of Rotary Dream Park, the additions will include the relocation of the Dream sculpture which will be from its current location and enhance the landscape and hardscape areas around the new Rotary sculpture that celebrates 100 years of dedication, vision, and involvement in Arlington.

Update:
Project completed March 2025.

Richard Simpson Park Improvements – Phase II:
Additional improvements at Richard Simpson Park. The master plan calls for a nature play area, fitness stations, additional parking, a scenic outlook, floating public safety boat dock and fishing pier. The project includes the preparation of bid documents and the construction of new improvements.

Update:
Phase II construction is approximately 95% complete. The fishing pier, which required additional permitting, is now complete and open. Anticipate the project opening late July 2025.

High Oak Park – Phase II:
High Oak Park was originally dedicated in November 2014 with modest amenities, including a walking path. Phase II is funded through the 2018 bond and will include a much needed playground and enhance current amenities.

Update:
Project completed July 2025.

Arlington Tennis Center:
Our National Tennis Association award-winning Tennis Center has hosted many high school and collegiate events, as well as a Rafael Nadal camp. The aging complex is lacking much needed infrastructure, including restrooms, roofing and HVAC systems. This renovation project will address those basic needs for the ATC to continue to grow.

Update:
Project completed October 2024.

Heartfulness Sculpture:
In conjunction with the desire for more public art, Heartfulness was commissioned for placement along Johnson Creek within Robert Cluck Linear Park. Artist Katy Boykin's concept of Heartfulness is a conglomeration of pieces of a heart coming together as one heart for the community.

Update:
The construction is mostly complete. There is one last concrete pour to be performed, which due to a project with the Cowboys and their parking lot is delayed until mid-August. The artist is working to complete the sculpture and asked for a ribbon cutting in October 2025.

Helen Wessler Park Replacement:
After the land swap with AISD became official in fall of 2023, parks began design on the New Helen Wessler Park. The project features a destination splash pad and large playground with many inclusive components.

Update:
Council approved for staff to receive bids in a best value format. The bids are due at the end of July. Construction contract anticipated to be approved by Council in late August.

Lana Wolff Linear Trail:
A section adjacent to Julia Burgen Park along the Johnson Creek corridor will be home to the Lana Wolff extension. The quarter-mile addition of trail will get one step closer to connection to Meadowbrook Park.

Update:
The U.S. Army Corps of Engineers has approved the Section 408 permits required to advance to final design completion. Due to changes in the Corps office, we may now have to apply for a 404 permit, but we are now awaiting plan review from the Corps.

2023 Bond Projects:
Approval of the 2023 Bond Program brought forth design funding for various projects. The current projects in the Pre-Design phase that we will be reporting on throughout the year are as follows:

Elzie Odom Athletic Center Interior Renovation:
Design is under way with public engagement being gathered and a second internal meeting has been held with staff.

NL Robinson Park Development – Phase I:
Design has begun, with the first public meeting scheduled for August 2025.

Woodland West Park Aquatic Facility:
Design is well underway. 60% plans are due in August 2025.

Fielder Road Park Renovation:
Design contracts have been finalized. Anticipate project kick-off in August 2025.

Al Rollins Park Development – Phase I:
Construction contract approved by council May 27. Groundbreaking occurred June 28. Contracts are routing for signature and we anticipate mobilization for construction in August 2025.

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 2: Develop a Sense of Place

Project		Performance Measure(s)	Department(s)
CGN 2.2.2	Invasive Plant Species Removal Initiative	• Acres cleared • Rate of Success • Overall Satisfaction of Eradication	Parks & Recreation

Summary:

Organic invasive plant material, mainly Chinese Privet (Ligustrum Sinense), is prevalent on hundreds of acres within the park system. Left unaddressed, invasive species such as this will eventually overtake native plants and trees and create detrimental effects to biodiversity and forest health.

Eradication of invasive plant material can be very difficult, time-consuming and expensive. The Parks and Recreation Department is tackling these efforts in various manners. The utilization of equipment for mechanical removal has been the primary method employed to date. This method is very costly and takes multiple applications over a multi-year period. This consists of initial removal with heavy machinery, then subsequent mow cycles every 12-18 months. This along with targeted herbicides has had moderate success.

Recently, Parks and Recreation has utilized grant funding and employed the use of goats to remove invasives organically. The goats eat the vegetation, that spreads the plant and destroys the shoots, which makes it difficult for them to survive. This method is also a multi-year effort, with early signs of success. The advantages to the goat method are restoring strong nutrient-based soils, accessing areas mechanical methods cannot and curtailing the use of herbicides.

Location	Acres	Acres Cleared
Randol Mill Park	40	0
Crystal Canyon Natural Area	25	0

Update:

The second phase of goat landscaping land management in these areas was completed in January 2025. Staff are now reviewing its effectiveness and will determine the scope of additional clearing operations planned for August–September.

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 2: Develop a Sense of Place

Project		Performance Measure(s)	Department(s)
CGN 2.2.3	Create and Launch Clean Corridor Program	• Weight/Volume of Litter Collected • Number of Service Requests Completed • Number of Proactive Tasks Completed • Percent of Surveyed Residents Satisfied • Number of New Adopt-A-Median Sponsors	Asset Management

Summary:

The Clean Corridor Program is a new citywide initiative aimed at maintaining the cleanliness and aesthetic appeal of Arlington's high-traffic corridors, right-of-ways, and entertainment district.

The program will serve as a cornerstone for Arlington's commitment to cleanliness, sustainability and community pride. Through strategic planning, community collaboration, and efficient execution, the City will achieve a lasting impact that enhances its quality of life and economic vitality.

Update:
During the 3rd Quarter, the team collected 2.51 tons (5,030 lbs.) of litter, 2 tons (4,010 lbs.) of illegal dumping material, 382 illegal signs and 45 shopping carts.

Following is a summary from 3/3/2028 when the team first began patrolling corridors through 6/24/2025:

- Illegal Signs: 434
- Illegal Dumping: 8,930 lbs. (4.46 tons)
- Shopping Carts: 63
- Litter Cleanup: 16,510 lbs. (8.25 tons)

Additionally, the team reported issues related to damaged infrastructure and code violations using the Ask Arlington platform to the appropriate departments for resolution.

Milestone	Estimated Completion	Percent Complete
Recruit, hire, and Onboard 4 Technical Positions	6/16/2025	75%
Purchase Vehicles and Equipment	6/16/2025	90%
Develop Program Goals and Work Plan	2/28/2025	50%
Evaluate Program Performance	9/30/2025	0%
Annual Contract to Provide Grounds Maintenance for Medians and Rights-of-Way	5/13/2025	80%
Adopt-A-Median membership is live and available now online to purchase	9/30/2025	50%

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 2: Develop a Sense of Place

Project		Performance Measure(s)	Department(s)
CGN 2.2.4	Farmers Markets	Projection Competition	Planning & Development Services

Summary:

In March 2023, Staff began working with the Community and Neighborhood Development (CND) committee to discuss the vision for Farmers Markets in Arlington and then work with the Municipal Policy Committee (MPC) for recommendations regarding regulation updates.

Between June and August of 2023, city staff prepared and presented an overview on Farmers Markets, proposed their vision, and began analyzing nearby city's farmers markets operation.

In December 2023, city staff developed feasibility surveys to collect feedback from potential consumers and vendors. Staff also determined the dissemination plan to collect the desired response.

Staff returned to CND with survey results and a feasibility analysis report in March 2024. The responses for both consumers and vendors were overwhelming in favor of allowing farmers markets in Arlington.

CND discussed Downtown locations including the Levitt Pavilion, Meadowbrook Park, and Doug Russell Park. Committee members also discussed third party operation of a proposed farmers market as well as partnership opportunities with UT-Arlington.

CND directed staff to send out a follow up survey with targeted questions about locations in the Downtown area. CND would also like feedback on targeted locations from third party operators of farmers markets.

Update:

Following productive meetings with Downtown Arlington leaders on December 4, 2024, and with the City Council on February 25, 2025, to review the language of the license agreement, plans are in place for the Downtown Arlington Farmers Market to officially launch on March 29, 2025. The market will operate every Saturday from 10:00 a.m. to 2:00 p.m. through November.

The market will be managed by an experienced operator with a history of running successful markets across multiple cities. It will offer a variety of products, including fresh produce, meats, cheeses, baked goods, and artisan items.

The market will operate under a one-year license agreement with options for two additional two-year extensions. Key terms of the agreement include:

- **Escrow for cleanup**: A $1,000 escrow to cover any necessary cleanup costs.
- **Annual use fee**: A $500 fee for the market's annual use of the space.
- **Insurance**: A $1,000,000 insurance policy to ensure proper coverage.

The market area will need to be returned to its pre-market condition by 4:00 p.m. each market day. In addition, the market will require a Temporary Outdoor Special Event Permit and health permits for vendors selling food products. Vendors will need to meet strict health and safety standards, including proper food handling and sanitation measures.

This project is now complete.

City of Arlington Council Priority:
Champion Great Neighborhoods

Dept.	Goal Category	Key Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Annual Target	FY 2025 1st Qtr. Actual	FY 2025 2nd Qtr. Actual	FY 2025 3rd Qtr. Actual	FY 2025 YE Estimate	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June
General	Citizen Survey	Overall citizen satisfaction rating for neighborhood in terms of quality of life [annual survey]	75%	74%	74%	75%		72%		72%						72%			
General		Would recommend Arlington as a place to live [annual survey]	78%	75%	75%	75%		73%		73%						73%			
General		Citizen perception that Arlington is a great place to raise children [annual survey]	59%	59%	59%	65%		58%		58%						58%			
General		Citizen perception that Arlington is a beautiful place to live [annual survey]	56%	52%	53%	60%		53%		53%						35%			
General		Citizen perception that Arlington provides an exceptional quality of life [annual survey]	55%	52%	52%	60%		52%		52%						52%			
General		Citizen perception that Arlington has a variety of housing options [annual survey]	74%	72%	69%	75%		72%		72%						72%			
AM		Citizen satisfaction with maintenance of street medians and ROW [annual survey]	61%	54%	53%	70%		55%		55%						55%			
Housing	Housing & Outreach	Maximize use of federal funding allocated to assist qualified persons to reside in safe, decent housing	102%	95%	105%	98%	107%	98%	98%	98%	108%	106%	106%	98%	98%	99%	96%	99%	100%
Housing		Retain High Performer status for HUD SEMAP reporting [reported annually]	High Performer	High Performer	High Performer	High Performer				High Performer									
Housing		Customer Service - customer satisfaction score of excellent/good	91%	90%	90%	90%	92%	93%	93%	90%	94%	93%	88%	97%	87%	94%	89%	97%	93%
Grants		Achieve CDBG Action Plan goals by ensuring that CDBG expenditures are spent in a timely manner according to HUD requirements	100%	100%	100%	100%	100%	100%	100	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Grants		Achieve HOME Action Plan goals by committing 100% of HOME funds received through prior program years for approved housing activities	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Grants		Number of Arlington Residents using United Way's 211 line	24,810	21,560	22,448	20,000	5,204	5,013	4,543	25,000	2,034	1,627	1,543	1,726	1,626	1,661	1,444	1,467	1,632
Grants		Number of persons served with CDBG funding	New Measure in FY 2024		15,384	10,000	3,661	7,672	4,840	14,000	1,743	1,209	709	2,895	2,750	2,027	2,093	2,466	281
AM	Code Compliance	Number of code inspection activities completed	82,722	77,846	109,157	85,000	23,215	21,038	19,796	85,000	9,762	7,004	6,449			21,038	6,991	6,270	6,535
Parks		Live Release Rate	87%	82%	80%	90%	83%	84%	70%	86%	83%	83%	83%	86%	81%	85%	71%	71%	68%
AM		Average number of days from initial code complaint to first action	3	3	2	2	2	2	3	2	3	2	2	2	1	2	2	3	4
AM		Percent of cases resolved through voluntary compliance	81%	84%	81%	65%	87%	75%	84%	65%	85%	87%	89%	86%	68%	65%	75%	87%	90%
AM		Percent of inspection activities that are proactive	17%	14%	17%	30%	9%	24%	11%	30%	10%	9%	7%	11%	29%	31%	21%	6%	6%
AM		Proactive commercial corridor inspections	New Measure in FY 2023	9,915	8,705	15,000	2,682	1,840	0	15,000	1,271	708	703	993	521	326	0	0	0
AM		Tool Sharing Program - number of tools checked out	New Measure in FY 2023	1,037	1,807	1,200	352	277	549	1,200	173	109	70	53	62	162	160	197	192
Parks	Community Engagement	Number of Animal Services' volunteer hours	5,778	6,921	7,184	8,000	953	1,320	1,325	7,500	322	305	326	398	414	508	428	436	461
HR		City-wide Volunteer Recruitment Expansion	63,945	66,719	62,683	66,000	14,789	14,123	14,230	66,000	5,547	5,076	4,166	3,659	5,052	5,411	6,000	5,236	2,994
Library		Volunteer service hours (increase hours by 25% = 7,000)	7,419	5,432	7,196	6,500	2,058	1,951	2,245	6,500	672	827	559	562	673	716	749	737	759
OSI		Number of neighborhood grants awarded [measured annually]	6	8	4	7		4		7						4			
OSI		Amount of neighborhood grants awarded [reported annually]	$90,950	$144,620	$77,660	$100,000		$61,815		$100,000						$61,815			
Parks		Volunteer Hours [measured quarterly]	30,074	32,002	29,195	40,000	5,955	5,169	7,118	27,500			5,955			5,169			7,118
Police		APD Volunteer Hours [measured quarterly]	18,686	19,244	18,721	9,600	4,927	4,514	3,955	17,860			4,927			4,514			3,955
Police		Community Watch Sector Meetings [reported annually]	12	15	6	12				12									
Police		Citizen Graduations for Community Based Policing Outreach Programs [Bi-Annual; March and September]	62	39	70	60		74		60						74			
Police		Citizen on Patrol/COP Mobile Hours	1,299	1,188	1,936	600	574	403	341	1,765	261	183	130	104	161	138	122	142	77


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Enhance Regional Mobility

Goal 1: Explore Creative Alternative Transportation Opportunities

Objective 1: Promote Regional Connectivity

Project		Performance Measure(s)	Department(s)
ERM 1.1.1	RAPID On-Demand Autonomous Vehicle Pilot	Trips Completed	Transportation

Summary:

This item supports the Council's "Enhancing Regional Mobility" priority by improving access within Arlington while complementing the Arlington On-Demand Rideshare service.

The Arlington RAPID (Rideshare, Automation, and Payment Integration Demonstration) project combines the City's expertise with on-demand rideshare and AV testing to integrate a shared, dynamically routed Level 4 AV fleet into an existing public rideshare transit system. Arlington On-Demand continues to provide the rideshare service and May Mobility provides the AV technology and fleet. Both the rideshare fleet and the AV fleet include a wheelchair accessible vehicle, making this service more widely accessible. In partnership with the University of Texas at Arlington, the service operates in coordination with UTA's fare payment system, allowing students to ride for a discounted rate. This project creates a one-stop-shop for mobility needs in the service area concentrated around UTA's campus and Downtown, providing a seamless trip planning, booking, and payment experience across modes.

The City of Arlington funded the first year of service through a competitive $1.7M grant from the Federal Transit Administration. The current service is funded through the North Central Texas Council of Governments (NCTCOG), in the amount of $4,538,552, for the service to continue operations through mid-2025. The project includes analysis and evaluation of the service outcomes and reporting on lessons learned.

Milestone	Estimated Completion	Actual Completion
Execution of COG Funding	Fall 2023	Nov. 2023
Expanded RAPID Service Starts	Spring 2024	Aug. 2023
Service Completion	May 2025	May 2025
Evaluation and Reporting Completion	Fall 2025	

Update:

The RAPID pilot successfully completed operations on May 30, 2025. For the entire pilot, from launch in March 2021 through conclusion in May 2025, the RAPID service provided a total of 113,108 rides. Final analysis, evaluation, and sharing of lessons learned will continue in partnership with the UTA research team.

The service concluded with a fleet of four Toyota Sienna vans designed for shared and autonomous rides, one of which was wheelchair accessible. The project completed work related to preparing for a driver-out operations in the future, including enhanced sensors to detect first responder vehicles and testing remote or tele-assist monitoring of the vehicles.

Enhance Regional Mobility

Goal 1: Explore Creative Alternative Transportation Opportunities

Objective 1: Promote Regional Connectivity

Project		Performance Measure(s)	Department(s)
ERM 1.1.2	Arlington On-Demand Dynamic Direct Route Pilot	Ridership, rider satisfaction, service efficiency & utilization	Transportation

Summary:

This item supports the Council's "Enhancing Regional Mobility" priority by improving access within Arlington and to regional destinations while complementing the Arlington On-Demand Rideshare service.

Based on observed mobility patterns and higher-density corridors, the City of Arlington proposes piloting a "dynamic direct route" model to improve the existing Arlington On-Demand rideshare service. This innovative approach combines the predictability of direct routes with the flexibility and affordability of on-demand ridesharing. During peak demand periods, a certain number of vehicles would operate on a predictable schedule and route, based on demand. However, during off-peak times, these vehicles could be redeployed to optimize network efficiency.

The goal of this project is to pilot this dynamic direct route concept in Arlington and, if successful, the North Central Texas Council of Governments (NCTCOG) may explore expanding it regionally. Data from Arlington's existing transit service and rider feedback will be used to inform the design and implementation of the pilot, ensuring it effectively meets the needs of riders.

The City of Arlington will fund this service through the NCTCOG Transit Strategic Partnerships. The City received $1,126,873 in funding from NCTCOG and will contribute $281,718 in local share for a total project amount of $1,408,591.

Milestone	Estimated Completion	Actual Completion
Execution of COG Funding	Fall 2024	Dec. 2024
Implementation of Dynamic Direct Route Pilot	Spring 2025	Mar. 2025
Pilot Completion	Spring 2028	
Evaluation and Reporting Completion	Winter 2028	

Update:

The Arlington Express pilot has continued operations since launch on March 31, 2025. Ridership has been generally steady, although it has decreased somewhat since the end of the spring school semester at UTA. Operational data analysis and rider survey data is being used to evaluate any potential changes that should be made before the fall school semester starts at UTA in August. Data is also being analyzed to understand the impact on the broader On-Demand service efficiency.

The service has three stops, at the CentrePort TRE Station, Arlington City Hall, and UTA's University Center, and currently operates Monday through Friday at peak commute times, from 6-8am and from 3:30-7pm. The service is using a fleet of three Ford Transit vans, which can carry 6 ambulatory passengers and 1 wheelchair passenger. The vans are white and wrapped to match the On-Demand service fleet.

Enhance Regional Mobility

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

Objective 1: Optimize Effectiveness and Efficiency of Existing Transportation System

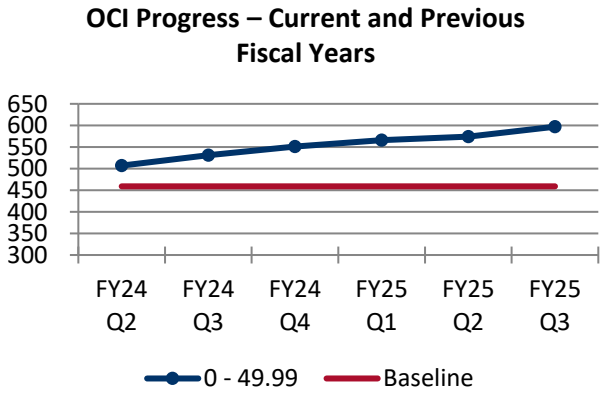
Project		Performance Measure(s)	Department(s)
ERM 2.1.1	Update Street Condition	• Citizen Perception of Overall Road Condition as "Good" or "Excellent" • Lane Miles with Overall Condition Index (OCI) < 50	Public Works

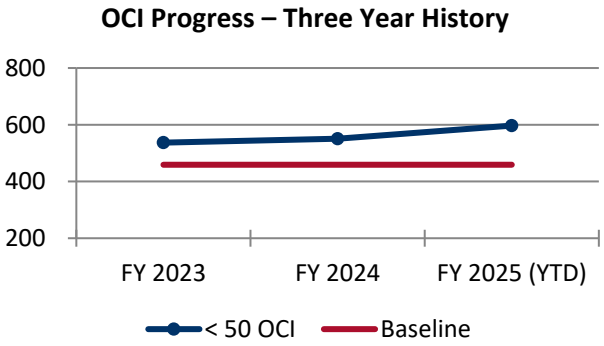
Summary:

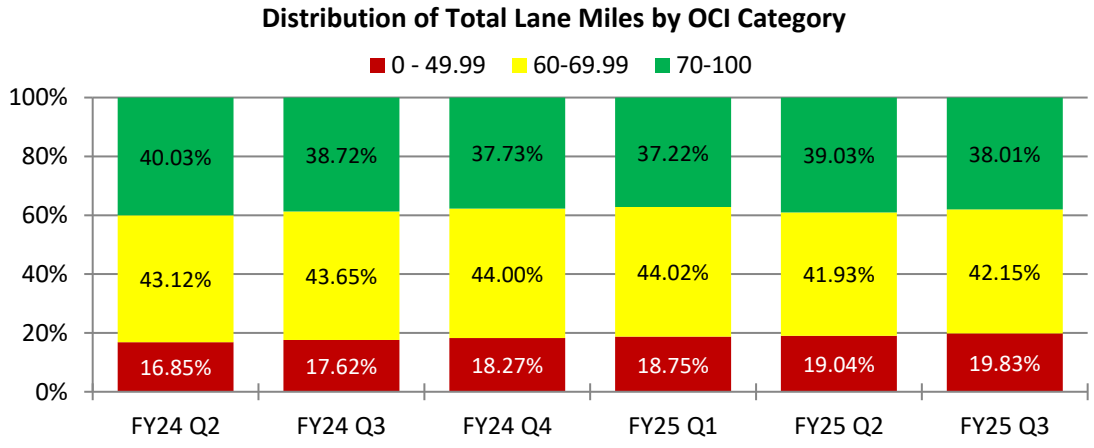
Since FY 2013, the City has utilized a "Do Worst First" street condition philosophy which focused on addressing streets with an Overall Condition Index (OCI) rating below 50. Beginning in FY 2023, the city shifted to a prevention-based philosophy that will emphasize the maintenance of "yellow" streets, those streets with an OCI rating 50-69, as well as continuing to address the "red" streets through the Capital Improvement Program.

With an additional focus on preventative maintenance, the target is to reduce the FY 2022 baseline to prolong the life of the roadways and achieve a more balanced network.

Update:
The overall number of lane miles with an OCI<50 increased from 574 to 594, and 20 lane miles decreased to an OCI of less than 50. However, three Street Maintenance projects went to bid in the 3rd Quarter which will improve approximately 27 lane miles.







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)	Department(s)
ERM 2.1.2	I-30 and SH-360 Interchange	Overall satisfaction with the Management of Traffic Flow During Peak Hours	Public Works

Summary:

The purpose of this TxDOT 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.

This project is split into the following five construction phases:

- Package A: Reconstruction of the Six Flags Drive Bridge over I-30
- Package B: I-30/SH-360 interchange improvements
- Package C: Great Southwest Industrial District railroad bridge crossing just south of Randol Mill Road
- Package D: Randol Mill Road interchange improvements
- Package E: Improvements from Abram Street to I-20

Update:

The City is attending weekly coordination meetings with TxDOT and interested parties to receive updates regarding the closeout of the project. Currently, the City is coordinating with TxDOT to address remaining issues on the punch list and complaints from citizens and businesses. The punch list is expected to be complete by the end of summer 2025.

Milestone	Estimated Completion	Actual Completion
Package A Construction	Spring 2023	
Package B Construction	Spring 2023	Dec. 2023
Package C Construction	Pending	
Package D Construction	Pending	
Package E Construction	Summer 2020	Apr. 2021

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)	Department(s)
ERM 2.1.3	TxDOT Southeast Connector Project (I-20 / I-820 / US-287) Interchange	Overall Satisfaction with the Management of Traffic Flow During Peak Hours	Public Works

Summary:

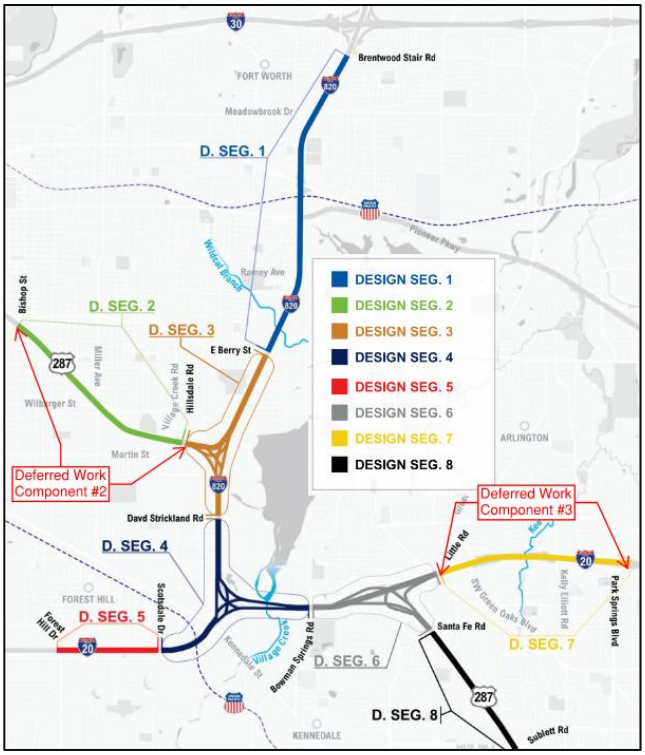
The purpose of this TxDOT project is to improve mobility and safety and provide transportation options for travelers through the area. The project will reconstruct the interchange of Interstates I-20, I-820, and Highway US-287. The new infrastructure will include additional main lanes, entrance and exit ramp adjustments, frontage road intersection improvements and bicycle and pedestrian accommodations.

- The first public meeting was held July 19, 2018. Information collected during the public meetings and hearing was used to develop safe transportation solutions that minimize impacts to the communities
- A virtual public hearing was held on June 4, 2020, to present the proposed reconstruction and widening of I-20, I-820 and US-287 including the three major interchanges. The meeting allowed citizens and communities to voice their concerns via e-mail.
- Following the meeting on June 4, TxDOT, the compiled questions and comments were used to modify the Environmental Assessment (EA).
- A Finding of No Significant Impact (FONSI) was issued on September 4, 2020.
- Have requested for TxDOT to host a town hall meeting for Council Districts 2 and 4.

Update:

Franchise Utilities relocation is ongoing. TxDOT is currently constructing bridge structures and frontage roads. Construction is ongoing in Northbound & Southbound US-287 Frontage Road and Eastbound & Westbound IH-20 Frontage Road.

The City continues to coordinate with TxDOT to minimize traffic congestion during peak hours.



Design Segments/DWC	Anticipated Substantial Construction Completion
Segments 1, 3, 4, 5, 6, & 8	February 2028
Segment 2 (DWC #2)	TBD
Segment 7 (DWC #3)	TBD

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)	Department(s)
ERM 2.1.4	Multimodal Delivery Demonstration Project	Completion of Project	Transportation

Summary:

The Multimodal Delivery Demonstration Project is aimed at testing the efficiency and scalability of using autonomous, electric air and ground vehicles to delivery essential food items to underserved residents in East Arlington. The project will include two demonstration periods of approximately two weeks each, as well as analysis of data from the demonstrations and preparation of reports sharing lessons learned. The City is partnering with the University of Texas at Arlington, the North Central Texas Council of Governments, the Tarrant Area Food Bank, Airspace Link, Aerialoop, Clevon, and Mozee to complete the project.

Funding for the project comes in part from a competitive US Department of Energy Grant awarded to the City. Federal funds are being matched by cost share in the form of in-kind contributions and local cash from the City and partners. The City's portion of the cost share is $85,309 to support the project.

Federal Award	$780,182
Cost Share	$820,874
Project Total	$1,601,056

Milestone	Estimated Completion	Actual Completion
Host showcase events for media and public	May 2024	May 2024
Demonstration #1	Sept. 2024	Sept. 2024
Demonstration #2	May 2025	May 2025
Final Reporting Submitted to USDOE	Sept. 2025	

Update:

The project team successfully completed Demo #2 in May 2025, delivering 172 grocery boxes to residents in East Arlington. This demo used a longer air robot route and two air robots at the same time, under a waiver from FAA to operate the aircraft beyond visual line of sight (BVLOS), to transfer the grocery boxes from a distribution point to a neighborhood hub. Autonomous vehicle company Mozee provided the ground robot for deliveries from the neighborhood hub to residential addresses.

Over the next quarter, the project team will analyze results from Demo #2, create final deliverables, and complete reporting to USDOE.

Enhance Regional Mobility

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

Objective 1: Optimize Effectiveness and Efficiency of Existing Transportation System

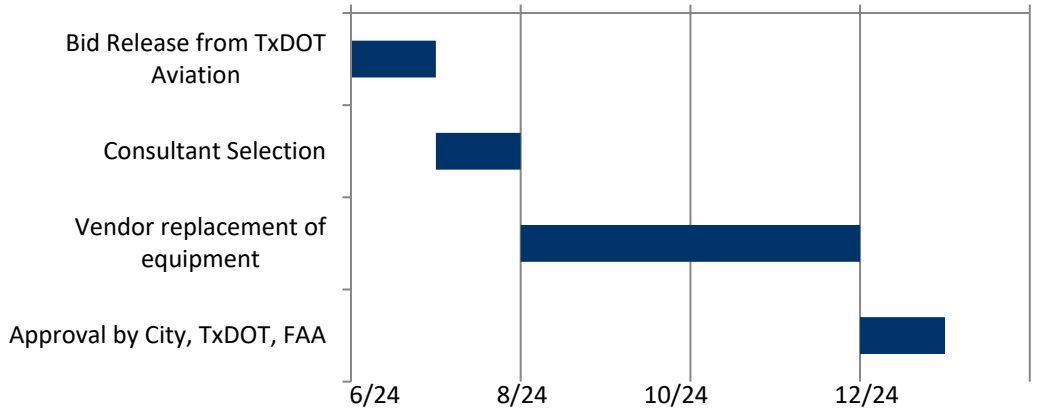
Project		Performance Measure(s)	Department(s)
ERM 2.1.5	Airport Layout Plan with Narrative Update	Total Aircraft Operations	Transportation

Summary:

The current Airport Master plan was adopted by City Council in 2015. Since that adoption operations and interest in the Airport have significantly increased. Additional development on the Airports Western Perimeter is continuing to progress faster than the previous Master Plan was designed for. TxDOT Aviation is providing a grant for an update to the Airport Layout Plan as well as a narrative update focused heavily on operations forecasting and West side development.

Update:
The Airport Layout Plan has been approved by TxDOT Aviation and is currently awaiting approval from the FAA.

Airport Layout Plan with Narrative Update



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)	Department(s)
ERM 2.1.6	Safe Streets Arlington Plan Implementation	Implementation of Actions in the Plan	Transportation, Public Works, Police

Summary:

The Safe Streets Arlington Plan is designed to reduce and prevent roadway fatalities and serious injuries for all roadway users within the City of Arlington. The Plan was adopted by City Council on Dec. 10, 2024. The Plan's stated goal is to "reduce deaths and serious injuries on Arlington's streets by five percent annually to achieve a shared goal of zero deaths and serious injuries by 2050."

The Plan identifies top priority locations for safety improvements, including 11 intersections and 20 corridor segments. There are a total of 44 action items recommended in the Plan, including 22 short-term items (to be completed within 2 years), 18 mid-term items (to be completed in 3-7 years), and 4 long-term items (to be completed in 5-7 years). The Plan also recommends that it is substantially updated approximately every 5 years. Plan implementation will be led by the Transportation Department in collaboration with the Arlington Police Department and the Public Works Department, as well as other relevant City Departments. External funding opportunities will be pursued to support implementation activities.

Update:
The Safe Streets Arlington online dashboard has been updated with 2023 crash data and an implementation tracker. Implementation work completed in this quarter includes educational outreach and submission of a FY 2025 SS4A grant to construct safety improvements at a key intersection in southeast Arlington. The Internal Stakeholder Committee, comprised of City staff from various departments, and the External Stakeholder Committee of community representatives will continue to assist with implementation activities.

Milestone	Estimated Completion	Actual Completion
Regular Internal Stakeholder Committee Meetings	On-going	
Regular updates to City Council	At least once per year	
Substantial completion of short-term actions	Dec. 2026	
Substantial completion of mid-term actions	Dec. 2029	
Consider update of Plan	Dec. 2029	

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)	Department(s)
ERM 2.2.1	Street Rebuild Projects	Overall Satisfaction with the Management of Traffic Flow During Peak Hours	Public Works

Summary:

Capital street projects are funded with Street Bonds and are funded through inclusion in the annual capital budget.

The projects listed below include carry-over projects funded in prior years that have not completed construction, as well as the planned FY 2025 projects. Project milestones listed in the table will be updated as they occur during the year.

Update:
Mitchell Street (Collins Street To Sunnyvale Drive) construction contract was approved in City Council Meeting of May 13, 2025 Construction is expected to start in July 2025.

On Dr. MLK Jr. Dr., Contractor is currently working on underground utilities, traffic signal work at Bardin Road and overall site grading. Subgrade stabilization is anticipated to start the week of July 28, 2025 and paving operations will begin approximately 2 weeks after the stabilization starts.

Roadway Capital Improvements Project	Lane Miles
Turner Warnell Rd. (Matlock Rd. to Cooper St.)	6.0
Bowman Springs Road (I-20 to Enchanted Bay Blvd.)	1.1
Sublett Rd. (City Limits to Joplin Rd.)	1.2
Debbie Ln. (W. City limits to SH-360)	4.66
2021 Residential Rebuild (Shenandoah Dr.)	0.80
Dr. MLK Jr. Dr. (Bardin to Green Oaks)	4.02
Mansfield Webb Rd. (Silo Rd. to Collins St.)	2.6
Mitchell St. (Collins to Sunnyvale)	0.8

On Debbie Lane Project, 90% of underground utilities (water, sewer & storm drain) are done. Approximately half of Debbie Lane has been paved. Existing asphalt pavement will be removed by end of August.

Roadway Capital Improvement Project	Estimated Bid Date	Actual Bid Date	Estimated Completion	Actual Completion
Harris Rd. (Calender Rd. to Cooper St.)	May 2019	Nov. 2020	Oct. 2022	Oct. 2024
Poly Webb Rd. (Pleasant Ridge Rd. to Shorewood Dr.)	Oct. 2021	Mar. 2023	Jan. 2025	June 2024
Turner Warnell Rd. (Matlock Rd. to Cooper St.)	Oct. 2021	Dec. 2022	May 2025	
Sublett Rd. (City Limits to Joplin Rd.)	Nov. 2021	Sept. 2022	Nov. 2023	
Debbie Ln. (W. City Limits to SH-360)	Nov. 2022	Dec. 2022	June 2025	
2021 Residential Rebuild (Shenandoah Dr.)	Nov. 2022	Feb. 2023	Apr. 2024	Sept. 2024
Dr. MLK Jr. Dr. (Bardin Rd. to Green Oaks Blvd.)	Nov. 2023	Oct. 2024	Nov. 2024	
Mansfield Webb Rd. (Silo Rd. to Collins St.)	Feb. 2024			
Mitchell St. (Collins St. to Sunnyvale Dr.)	Feb. 2024	Mar.2025	April 2026	


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City of Arlington Council Priority:
Enhance Regional Mobility

Dept.	Goal Category	Key Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Annual Target	FY 2025 1st Qtr. Actual	FY 2025 2nd Qtr. Actual	FY 2025 3rd Qtr. Actual	FY 2025 YE Estimate	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June
PWK	Citizen Survey	Citizen perception of overall condition of streets/roads as "excellent" or "good" [annual survey]	47%	40%	39%	Maintain or Increase		39%		39%						39%			
PWK	Citizen Survey	Citizen perception of traffic levels are acceptable as "strongly agree" or "somewhat agree" [annual survey]	45%	38%	33%	Maintain or Increase		33%		37%						33%			
PWK	Citizen Survey	Citizen perception of excellent or good for traffic flow management in the Entertainment District [annual survey]	48%	39%	39%	Maintain or Increase		39%		36%						39%			
PWK	Citizen Survey	Citizen perception of overall satisfaction with the management of traffic flow during peak hours as "excellent" or "good" [annual survey]	48%	41%	35%	Maintain or Increase		35%		37%						35%			
TDP	Transportation Services	Arlington On-Demand Rideshare Ridership	656,270	772,967	579,880	575,000	121,713	121,579	126,788	475,000	48,097	37,853	35,763	37,300	40,323	43,956	46,788	43,206	36,794
TDP	Transportation Services	Handitran Ridership	New Measure in FY 2023	131,425	139,641	125,000	33,289	34,166	36,142	140,000	12,710	10,588	9,991	10,562	11,178	12,426	12,511	12,375	11,256
TDP	Transportation Services	Handitran On-time Performance	New Measure in FY 2023	95%	88%	90%	86%	93%	94%	90%	83%	86%	88%	92%	92%	93%	93%	93%	95%
PWK	Traffic Management	Travel time on northbound Cooper from Turner-Warnell to I-30 [measured quarterly]	22:15	21:58	22:29	23:21 (+/- 2 min 20 sec)	21:58	22:06	21:43	22:02			21:58			22:06			21:43
PWK	Traffic Management	Travel time on southbound Cooper from I-30 to Turner-Warnell [measured quarterly]	22:22	22:32	23:18	22:07 (+/- 2 min 20 sec)	22:40	22:18	22:28	22:29			22:40			22:18			22:28
PWK	Traffic Management	Travel time on northbound Collins from Mansfield Webb Road to Mosier Valley Road [measured quarterly]	26:27	26:11	26:17	28:31 (+/- 2 min 51 sec)	26:58	27:04	26:49	27:01			26:58			27:04			26:49
PWK	Traffic Management	Travel time on southbound Collins from Mosier Valley Road to Mansfield Webb Road [measured quarterly]	26:17	26:41	27:35	26:16 (+/- 2 min 38 sec)	28:00	27:49	27:38	27:55			28:00			27:49			27:38
PWK	Traffic Management	Travel time on eastbound Division from west city limit to east city limit [measured quarterly]	15:29	15:31	17:12	15:57 (+/- 1 min 36 sec)	17:41	16:57	17:39	17:19			17:41			16:57			17:39
PWK	Traffic Management	Travel time on westbound Division from east city limit to west city limit [measured quarterly]	15:34	15:49	16:00	15:46 (+/- 1 min 35 sec)	15:46	15:52	17:31	15:49			15:46			15:52			17:31
PWK	Traffic Management	Travel time on eastbound Pioneer Parkway from west city limit to east city limit [measured quarterly]	17:45	17:59	18:14	17:12 (+/- 1 min 43 sec)	17:46	17:31	16:41	17:38			17:46			17:31			16:41
PWK	Traffic Management	Travel time on westbound Pioneer Parkway from east city limit to west city limit [measured quarterly]	17:31	17:30	17:39	16:16 (+/- 1 min 38 sec)	17:28	17:18	15:51	17:23			17:28			17:18			15:51
PWK	Traffic Management	Lane Miles with Overall Condition Index (OCI) < 50 [measured	459	537	551	Maintain or Decrease FY22 Baseline	566	574	594	594			566			574			594
PWK	Traffic Management	Percentage of traffic signals receiving annual preventative maintenance compared to goal of 521	97%	97%	100%	100%	27%	26%	23%	76%	13%	5%	9%	14%	6%	6%	8%	9%	6%
PWK	Traffic Management	Percentage of signs replaced that do not meet minimum standards compared to goal of 3,000	141%	132%	129%	100%	26%	26%	23%	75%	11%	8%	7%	6%	8%	12%	8%	8%	7%


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Invest in Our Economy

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

Objective 1: Foster Development and Redevelopment in Targeted Areas

Project		Performance Measure(s)	Department(s)
IOE 1.1.1	TIRZ Districts	• Recruitment Leads • Leads to Prospects	Economic Development

Summary:

There are four Tax Increment Reinvestment Zones (TIRZ) in Arlington:

(TIRZ) #1 – Downtown
2022 Taxable Value: $389,867,558

(TIRZ) #5 – Entertainment District
2022 Taxable Value: $1,257,070,145

(TIRZ) #6 – Viridian
2022 Taxable Value: $1,163,302,129

(TIRZ) #7 – International Corridor
2022 Estimated Taxable Value: $1,126,146,104

TIRZ #1	Date
TIRZ 1 Amended and Restated Participation Agreement – Tax Increment Reinvestment Zone Number One Tarrant County	Feb. 2020
TIRZ 1 Amended and Restated Participation Agreement – Tax Increment Reinvestment Zone Number One Tarrant County Hospital	Feb. 2020
TIRZ 1 Amended and Restated Participation Agreement – Tax Increment Reinvestment Zone Number One Tarrant County College District	June 2020
Tax Increment Agreement by and Between Savannah Main 7, LLC	June 2020
Tax Increment Agreement by and Between Urban Front, LLC.	June 2020
Agreement Relative to Participation in UTA College Park Project	Dec. 2020
TIRZ 1 Incentive Agreement with Don W. Muncharth and Associates for the Development of a Grocery Store Located at 101 South Center Street.	May 2021
TIRZ Chapter 380 Grant Agreement by and Between Sutton Frost Cary LLP	June 2021
Pershing Development, Balfour Lofts, agreement executed	Jan. 2025
Urban Front 4th Amendment executed	Jan. 2025

TIRZ #5	Date
Amended Project Plan and Financing Plan	Dec. 2019
Economic Development Performance Agreement	Dec. 2019
Economic Development and Reimbursement Agreement	Dec. 2019
First Amendment to the Economic Development Incentive Agreement for Hotel Project	Dec. 2019
Loews Parking Structure Completed	Sept. 2020
Third Amendment to the Economic Development Performance Agreement – Arlington Convention Center	June 2021
First Amended and Restated TIRZ 5 Economic Development and Reimbursement Agreement – Arlington Ballpark District Developer Holding Company	June 2021
Construction of New Convention Hotel Begins	June 2021
Amended Project Plan and Financing Plan for Tax Increment Reinvestment Zone Number Five, City of Arlington, Texas – Entertainment District	June 2021
Third Amendment to the Economic Development Performance Agreement – Arlington Convention Center	June 2021

TIRZ #6	Date
Development Agreement	Sept. 2020

TIRZ #7	Date
Interlocal Agreement with Tarrant County Relative to the Payment for Professional Planning Services	Mar. 2021

Invest in Our Economy

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

Objective 1: Foster Development and Redevelopment in Targeted Areas

Project		Performance Measure(s)	Department(s)
IOE 1.1.2	Five Year Impact Fee Update	Project Completion	Planning & Development Services

Summary:

Arlington has a statutory obligation to update the land use assumptions and capital improvements plan that form the basis for the Impact Fee Program (IFP). The update is required every five years (TLGC Sec. 395.052). The current IFP was adopted in 2017 and was due for an update in 2022. If the City Council does not perform the update as required, any person who has paid an impact fee or the owner of property on which an impact fee has been paid has the right to require the duty to be performed, in which case the Council must perform the update within 60 days.

The IFP covers roadways, water, and sanitary sewer. The five-year update is important to ensure the city is adequately planning for the street, water, and sewer infrastructure necessary to support growth over the next ten years. The land use assumptions examine projections of changes in land uses, densities, intensities, and population. The assumptions are reasoned judgments based on existing zoning patterns, development policies, and the realistic prospect for future change. With the projections contained in the land use assumptions, the city prepares a revised CIP detailing the capital improvements needed over the term of the plan to meet existing and projected future demand. The update also addresses known inequities in the existing program to ensure developers are contributing to the Program based on the latest engineering and planning practices. Specifically, the Arlington IFP must update its land use classifications to conform to the latest Institute of Transportation Engineers trip generation data used by other jurisdictions.

The IFP update shall be performed by a qualified engineer or engineering consultant who is not an employee of the City. The update process is essentially the same as was used to enact the IFP ordinance originally. The engineer works with the appointed CIPAC (the Planning and Zoning Commission) to produce the update.

Milestone	Estimated Completion	Actual Completion
RFP advertised	Dec. 2024	Dec. 4, 2024
Proposal received	Jan. 2025	Jan. 2025
Fee negotiations	Apr. 2025	June 2025

Update:

Contract negotiations were completed with a qualified engineering firm in June 2025. While discussions were underway, the Texas Legislature passed, and the Governor signed, Senate Bill 1883, which amended Chapter 395 of the Local Government Code to require new procedures prior to adoption of a new impact fee or increases to existing fees. On June 18, 2025, staff recommended that CIPAC consider the “no updates” option as provided in Chapter 395. CIPAC approved Resolution CIP 25-B finding that no changes were necessary to the land use assumptions, capital improvements plans, or impact fees for the 2025 Impact Fee Program. The City Council conducted a public hearing regarding CIPAC’s recommendation on June 24, 2025, and adopted Resolution No. 25-179 concurring that no changes were necessary. This action satisfies the statutory mandate to update the impact fee program. Once the Comprehensive Plan is complete in late 2026, the city may choose to restart the process of a full impact fee study. The Comprehensive Plan will provide much-needed policy guidance to be used when making land use assumptions for the study.

Invest in Our Economy

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

Objective 1: Foster Development and Redevelopment in Targeted Areas

Project		Performance Measure(s)	Department(s)
IOE 1.1.3	Development of West Airport – E-Space		Office of Strategic Initiatives, Economic Development Corporation

Summary:

In April 2023, the Arlington Economic Development Corporation and City Council approved a master agreement with E-Space, a start-up satellite manufacturer. The master agreement provides a framework for the project and contemplates development of future agreements, including a lease, development agreement, and performance agreement.

The AEDC plans to construct a 250,000 square foot manufacturing facility and associated infrastructure for E-Space to occupy. E-Space will commit to provide a minimum of 400 jobs within 5 years of initial occupancy of the space.

Update:
Project was re-noticed for $115M at EDC in June because the State did not come through with funding. Subsequent agreements are in process and will come forward to EDC and Council in late summer.

Milestone	Estimated Completion	Actual Completion
Phase I Design	Dec. 2024	Feb. 2025
Develop and execute all subsequent agreements	Dec. 2024	
Begin Construction	May 2025	

Invest in Our Economy

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

Objective 2: Build a Strong and Diverse Business Community

Project		Performance Measure(s)	Department(s)
IOE 1.2.1	Business Recruitment and Retention	• Recruitment Leads • Leads to Prospects	Economic Development

Summary:

The Office of Economic Development is participating in recruitment efforts related to the City's identified targeted industry clusters. The adopted clusters are:

1) Aerospace
2) Automotive Products
3) Business and Professional Services
4) Medical Devices
5) Industrial Machinery and Manufacturing.

As outlined in the Economic Development Strategy, the Office works to generate leads and recruit companies within these industry clusters, which will assist in reaching one of the City's primary economic development goals – competitive positioning, allowing the City to capture a larger share of high-wage, high-impact growth.

As recruitment leads are generated and projects arise, they will be identified and tracked on a hit list reported to the City Management Office every month. The list will track potential capital investment, jobs created and details about each project in order of priority. Staff will continue to develop knowledge of the business climate that may lead to a compelling case for industry prospects to locate in Arlington.

Update:
For 3rd Quarter of FY 2025, there are currently 27 leads and prospects in the targeted industry categories.

Approved Agreements	Date
Salcomp HQ Performance Agreement	10/15/24
E-Space – Master Ag. 3rd Amendment	11/13/24
Moss Construction Mgr. – E-space	12/11/24
Gensler Amendment 1 – E-space	12/11/24
Hill Building Group Amend1 – E-space	12/11/24
Go For Three Amendment - Sheraton	2/14/25
E-Space – Master Ag. 4th Amendment	3/18/25
Gensler Amendment 2 – E-space	4/14/25
Japan-Texas Economic Summit Host	4/14/25
Ben Thanh Performance Agreement	4/21/25
CVB (Corp) Welcome Center Agreement	5/20/25
EDC Airport Land Lease – E-space	6/17/25
Moss Con. Mgr. Amend1 - E-space	6/17/25

Targeted Industry Leads	Aerospace	Automotive Products	Medical Devices	Industrial Manufacturing	Business and Professional
1st Quarter					
2nd Quarter					
3rd Quarter	1	1	3	11	6
4th Quarter					

Invest in Our Economy

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

Objective 2: Build a Strong and Diverse Business Community

Project		Performance Measure(s)	Department(s)
IOE 1.2.2	Small Business Initiative	Interactions with Existing Businesses	Economic Development

Summary:

Staff are supporting the mission of creating a vibrant, globally connected and innovative community.

The now active **Interest Buydown Program** in partnership with LiftFund directly benefits eligible small business owner/operators with **0% interest loans** to access capital to continue business growth, retention, and expansion in the City of Arlington.

- **Structure:** LiftFund reviews applications from Arlington-based small businesses who attest in writing that they have been unable to secure funding from traditional sources to determine eligibility for the program.
- **City Contribution:** The City has provided a grant of $300,000 to buy down the interest on Liftfund's loans to eligible Arlington businesses to bring the interest rate to 0%.
- **Loan Goals:** LiftFund aspires to provide at least twenty-two (22) small business owners 0% loans, up to $100,000 per loan, totaling $1.1 million in potential capital.
- **Progress to Date:** 10 businesses have been funded up $275,000 with $111,846 funds remaining.
- **IEDC Excellence Awards 2025 – Bronze Winner**
    - The Arlington LiftFund Interest Buydown Program was awarded a Bronze award in the Innovative Financing category by the International Economic Development Council (IEDC).

- The **Arlington Business Certification Program**
  In partnership with MWBE, SBA, NCTRCA, DFW MSDC, and WBC-SW, this program will help Arlington-based small business owners:
    - Gain industry-recognized certifications to boost credibility and market reach.
    - Access tailored workshops and technical assistance.
    - Receive reimbursement for certification fees (up to $650 per business; $25,000 total program fund).
- **Strategic Solutions Fund Relaunch**
  In partnership with Texas Manufacturing Assistance Center (TMAC), this fund supports Arlington manufacturers by enhancing:
    - Profitability, operational efficiency, and sustainability through TMAC-led assessments, training, and services.
    - Funding Tiers:
        - Businesses with 51–250 employees: Up to $10,000.
        - Businesses with 50 or fewer employees: Up to $5,000.
    - Total available funding: $100,000.

Update:

The Arlington EDC is planning the **Industry-Specific Small Business Cohorts** to strengthen the support system for Arlington-based small businesses by:

- Connecting them to larger enterprises and subject-matter experts
- Creating industry-specific programming, meeting businesses where they are with content that directly speaks to the challenges and opportunities in their sector

The first three industry cohorts will focus on:

- Professional Services
- Food & Beverage
- Construction & Trade

These sectors were selected based on data gathered through the *Industry-Focused Cohort Program Design Survey*, which received over 206 responses from stakeholders across Arlington. The selection process was further guided by priorities outlined in the Arlington EDC Strategic Plan, ensuring alignment with citywide economic development goals.

This initiative represents a proactive step in Arlington's commitment to cultivating a thriving small business community by providing relevant, high-impact programming that fosters long-term success.

Invest in Our Economy

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

Objective 2: Build a Strong and Diverse Business Community

Project		Performance Measure(s)	Department(s)
IOE 1.2.3	Expansion of Foreign Direct Investment (FDI) Promotion	Recruitment Related Events Attended	Economic Development

Summary:

Economic Development staff continues to conduct research, gain industry intelligence, and forge relationships with international industry decision makers, as well as site selectors in the targeted international markets.

Within the past few years, staff has expanded foreign direct investment efforts by attending trainings, conferences and expos known to result in the generation of viable leads. Staff will also work to establish partnerships with affiliate organizations and local brokers to assist in the promotion of Arlington as a prime location for global investment.

Staff's progress in the expansion of its international efforts will be tracked and reported, and any resulting relocation or recruitment projects will be identified.

Japan-Texas Economic Summit

- Provided US Japan Council with the Contract Compliance Certification
- Working with staff to identify Texas-based speakers
- Working with the US Japan Council on press release

Other

- Sponsored and attended Japan America Society Sun and Star Legacy Awards
- Invitee to JAS Awards table bringing bus tour of international investors in September.
- State Rep Carl Sherman attended JAS event as a guest. Also works in international business.

International Tradeshows/Conferences	Date
Tokyo Metro Delegation- Irving	1/27/25
Tariffs & Trade WAC- Dallas	4/1/25
NASCO Continental Reunion- FW	4/2/25
Latin Business Connection- Arlington	4/10/25
Ind(ia)US Synergy Launch - Dallas	5/1/25
SER National Conference- Arlington	5/9/25
Japan Sun&Star Legacy Awards-Dallas	5/26/25
BIO International Convention- Boston	6/15 – 6/19

Update:

- **Japan Engagement & FDI Efforts**: AEDC connected with the Japan America Society (JAS), met 10 Tokyo Metro SMEs, and is building relationships with two interested in Arlington.
- **Governor Omura Visit**: At JAS's request, AEDC hosted Governor Omura of Aichi at AT&T Stadium; he has agreed to participate in the 2026 summit.
- **FDI Strategy**: Foreign Direct Investment (FDI) is a strategic priority. AEDC and OED are developing a framework and activation strategy aligned with the Economic Development Strategic Plan.
- **Summit Sponsorship**: AEDC pursued and secured a 3-year sponsorship (starting April 2025) for the US-Japan Council's Japan-Texas Summit.
- **Program Development**: AEDC managed planning and logistics for the Aichi event (Feb–March), aligning local business involvement strategically.
- **Next Steps**: Reviewing consultant procurement and budget for FDI program support and maximizing benefits from summit-related activities.

Invest in Our Economy

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

Objective 2: Build a Strong and Diverse Business Community

Project		Performance Measure(s)	Department(s)
IOE 1.2.4	Economic Development Projects	• Recruitment Leads • Leads to Prospects	Economic Development

Summary:

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

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

Columbia Medical Center of Arlington Subsidiary, LP (MCA) (Healthcare/Medical)
Type: Medical Hospital
Capital Investment: $90 million
Size: 20,000 sq. ft. expansion
Employees: 50
Deal: The City provided a real property tax abatement to offset some of MCA's construction costs.

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

Urban Union (Phase 3)	Date
Building Permit Issued	May 2018
Certificate of Occupancy Issued	Sept. 2019

Urban Front (Phase 4)	Date
Agreement Drafted	Mar. 2020
Agreement Approved by TIRZ Board.	June 2020
Agreement Approved by Council	June 2020
First Amendment to Purchase Option Agreement	Sept. 2020
Building Permit	Pending

Columbia Medical Center of Arlington (MCA) Project	Date
Building Permit Issued (Phase I)	May 2016
Certificate of Occupancy Issued (Phase I)	June 2019
Building permit Issued (Phase II)	July 2016
Fire Permit	Dec. 2020
Fire Permits Issued	Feb. 2021
Phase II Project Complete (CO Issued)	Pending

General Motors	Date
Building Permit Issued	June 2013
Certificate of Occupancy Issued	Oct. 2019
Sewer Line Design Complete	Pending
Conveyor Line	TBA

Medal of Honor Museum	Date
Architecture Firm Selected	Jan. 2020
Board of Directors Selected	Jan. 2020
Lease Agreement	Jan. 2021
Grand Opening	Mar. 2025

Medal of Honor Museum
Type: Museum
In October 2019, the NMOH Museum announced that Arlington would be the home of their new museum. The site will be in the Entertainment District. Opened Spring 2025 and won the Dallas Business Journal Best Real Estate Deal award.

Main 7
Type: Housing Development
Capital Investment: $14.7 million
Townhomes: 53
Deal: The Arlington City Council approved a Tax Increment Reimbursement Agreement by and between Savannah Main 7, LLC relative to the construction of the development at the corner of W. Main Street and Cooper Street in June 2020.

Bowery Farming, Inc.
Type: Indoor modern farming operation
Capital Investment: $20 million
Size: 205,000 sq. ft.
Employees: 90
Deal: Chapter 380 Grant Agreement of 35% for 7 years on City taxes paid on business personal property and waiver of building permit fees for the cost of installation of equipment, machinery, and furnishings in the building.

Wallbox USA, Inc.
Type: First North American and U.S. manufacturing operation
Capital Investment: $70 million
Size: 129,000 sq. ft.
Employees: 144 up to 250
Deal: Arlington City Council approved a Chapter 380 Grant Agreement at 80% for 7 years on business personal property and building permit fee waivers to reduce the costs to retrofit the facility and ramp up the operation.

Park Place
Type: Mixed Use Retail and Residential
Capital Investment: $38 million
Size: 14,777 sq. ft. of retail
Employees: TBD
Deal: Arlington City Council approved a Chapter 380 Grant Agreement for $220,000 to incentivize finish out of flooring and HVAC in first floor retail of development, which offsets the cost of public improvements the developer took on during construction.

Main 7	Date
Building Permit Issued	Dec. 2020
Certificate of Occupancy Issued	Pending

Bowery Farming, Inc.	Date
Tenant building Permit Issued	June 2022
Project Complete (CO Issued)	Pending

Wallbox USA, Inc.	Date
Shell Building Complete	Dec. 2021
Tenant Building Permit Issued	Apr. 2022
Project Complete (CO Issued)	Pending

Park Place	Date
Tenant Building Permit Issued	Oct. 2022
Project Complete (CO Issued)	Pending

Boss Office	Date
Building Permit Issued	Pending
Project Complete (CO Issued)	

Sutton Frost Cary	Date
Building Permit Issued	Pending
Project Complete (CO Issued)	Pending

Boss Office
Type: Flexible Office Space
Capital Investment: $25 million
Size: 32,000 sq. ft.
Employees: TBD
Deal: Arlington City Council approved a Chapter 380 Grant Agreement and 75% tax abatement. The Chapter 380 Agreement waives all development fees for the project.

Sutton Frost Cary
Type: Corporate building near the intersections of Front St and Mesquite St. in Downtown Arlington
Performance Grant: $122,000
Size: 25,000 sq. ft. of office space
Deal: Located in Tax Increment Reinvestment Zone #1, the project will receive TIRZ #1 funding to assist in the public improvement costs associated with the development.

Salcomp USA Type: U.S. Headquarters and Manufacturing Performance Grant: $122,000 Size: 188,000 square feet Deal: In October of 2024, a Performance Agreement with Salcomp USA was approved by both the Arlington Economic Development Corporation (AEDC) and the Arlington City Council to support the establishment of their new U.S. Headquarters and creation of 600+ high wage jobs in Arlington. Salcomp plans to invest approximately $15M in their current location at 2400 Centennial Dr. in the GSW Industrial District, retrofitting approximately 188,000 square feet of warehouse space and converting it into high-tech, innovative manufacturing space. Salcomp develops and manufactures power supplies for mobile and other electronic devices, while being a market leader in smart phone chargers. They also manufacture and are the world's leading supplier of microinverter-based solar and battery systems for the global solar panel industry. **Texas Trust Credit Union** Type: Headquarters Retention Performance Grant: Tax Abatement Size: 188,000 square feet Deal: In November 2024, a Performance Agreement with Texas Trust Credit Union was approved by both the Arlington Economic Development Corporation (AEDC) and the Arlington City Council to support the relocation and expansion of their headquarters within Arlington. Texas Trust plans to invest approximately $15 million to revitalize their property located at 1521 North Cooper Street, situated on 5.539 acres in the heart of Arlington. The project includes retrofitting approximately 188,000 square feet to modernize the facility with significant improvements such as lobby renovations, HVAC and elevator upgrades, and enhanced exterior features. Texas Trust's expansion will create more than 175 high-quality jobs and further strengthen Arlington's role as a leading center for financial services. Through this investment, Texas Trust continues its commitment to the community by not only enhancing economic growth but also contributing philanthropically to local initiatives throughout the duration of the agreement.	

Invest in Our Economy

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

Objective 2: Build a Strong and Diverse Business Community

Project		Performance Measure(s)	Department(s)
IOE 1.2.5	Economic Development Corporation Communication	Project completion	Communication & Legislative Affairs

Summary:

The Office of Communications in collaboration with the Economic Development Corporation (EDC) is working to create a Strategic Communication Plan for the EDC. The includes the development of an EDC specific website, social media channels, and PowerPoint template, as well as generating content, coordinating stock photos, and other communication tools.

Update:
Office of Communications completed the update for the 2025 Community Profile, and work has begun on the Strategic Area Supplements.

For the Economic Development Map, content has been submitted to the designer and initial layout and style of the document has done through one round of edits. Next steps are waiting for the vendor to complete the layout.

News content generation remains ongoing.

Milestone	Target Date	Status
Create News Feed and Generate Content	1st Qtr. FY 2024	Ongoing
Update Community Profile	1st Qtr. FY 2024	100%
Launch Standalone EDC Website	2nd Qtr. FY 2024	100%
Create EDC PowerPoint Template	2nd Qtr. FY 2024	100%
Create One-page Marketing Flyer	2nd Qtr. FY 2024	100%
Create Strategic Areas Supplements	4th Qtr. FY 2025	10%
Establish EDC Social Media Channels	4th Qtr. FY 2024	100%
Update Small Business Resource Guide	2nd Qtr. FY 2025	100%
Coordinate Stock Photos	4th Qtr. FY 2024	100%
Create Arlington Economic Development Map	4th Qtr. FY 2025	25%

City of Arlington Council Priority:
Invest In Our Economy

Dept.	Goal Category	Key Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Annual Target	FY 2025 1st Qtr. Actual	FY 2025 2nd Qtr. Actual	FY 2024 3rd Qtr. Actual	FY 2025 YE Estimate	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June
General	Citizen Survey	Citizen perception that Arlington is a great place to operate a business [annual survey]	51%	50%	48%	65%		47%		65%						47%			
General	Citizen Survey	Citizen perception that Arlington is a great place to work [annual survey]	49%	52%	48%	65%		49%		65%						49%			
OSI	Foster Development	ROW Permits Issued [cumulative totals]	870	909	879	1,000	218	252	281	1,000	71	80	67	86	63	103	92	100	89
OSI	Foster Development	ROW Complaints Investigated/Resolved [cumulative totals]	320	276	698	250	292	241	474	1,000	111	102	79	77	64	100	185	154	135
OSI	Foster Development	Total Acquisitions (Real Property and Easements)	New Measure in FY 2025			50	18	10	11	50	5	8	5	2	6	2	4	1	6
Planning	Foster Development	Turnaround time to 1st comments for commercial construction plans within 12 business days	98%	98%	97%	95%	99%	100%	95%%	98%	98%	100%	100%	100%	99%	100%	99%	97%	88%
Planning	Foster Development	Turnaround time for building inspections within 24 hours	100%	100%	100%	100%	100%	100%	100%%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Planning	Foster Development	Striving to provide exceptional customer service in our permitting process by maintaining an 80% or higher average of "4+" rating in overall customer experience [measured quarterly]	New Measure in FY 2023	83%	94%	80%	87%	91%	93%%	87%			87%			91%			93%
ED	Business Retention & Expansion	Leads Generated	New Measure in FY 2025			100		87	23	100				34	25	28	7	7	9
ED	Business Retention & Expansion	Leads to Prospects	New Measure in FY 2025			75		29	17	75				9	12	8	4	4	9
ED	Business Retention & Expansion	Prospects to Approved Projects	New Measure in FY 2025			50		6	3	50				2	2	2	1	1	1
ED	Business Retention & Expansion	Approved Project to Executed Agreement	New Measure in FY 2025			25		6	2	25				5	1	0	1	0	1
ED	Business Retention & Expansion	Capital Investment of Executed Agreements	New Measure in FY 2025			$100,000,000		$64,463,834	$11,645,000	$100,000,000				$49,463,834	$15,000,000	$0	$ 1,645,000	$ -	$ 10,000,000
ED	Business Retention & Expansion	FTE Jobs Created and Retained by Executed Agreements	New Measure in FY 2025			1000		870	155	1,000				870	0	0	0	0	155
ED	Business Retention & Expansion	Business Retention and Expansion Visits	New Measure in FY 2025			100		72	49	100				32	19	21	10	13	26
ED	Business Retention & Expansion	Marketing and Recruitment-related Events Attended	New Measure in FY 2025			10		23	90	10				14	7	2	30	34	26
OSI	Business Retention & Expansion	Royalties from real estate holdings [cumulative totals]	$9,247,276	$7,989,033	$2,603,948	$2,215,000	$644,085	$959,930	$997,294	$3,000,000	$208,404	$199,226	$236,455	$219,414	$342,349	$398,167	$315,109	$352,150	$330,035


ARLINGTON
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THE AMERICAN DREAM CITY

Leverage Technology

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

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

Project		Performance Measure(s)	Department(s)
LT 1.1.1	Enterprise IT Project (FY 2022) – eDiscovery Software Replacement	Project Completion	Information Technology and City Attorney's Office

Summary:

This project will replace the existing DA solution with a new discovery tool that will allow for searching the Microsoft's Cloud storage (OneDrive, Emails, SharePoint, personal cloud drives, etc.) and on-premises network storage (documents, spreadsheets, etc.) efficiently. The project will use the office's business requirements to identify and purchase a discovery tool that meets their needs.

The additional requirements include security standards, aligned with Electronic Discovery Reference Model (EDRM) and business process best practice standards. The revised requirements capture collaboration, automation, and enhanced document file types. The revised solution requirements have been reviewed by IT Security and City Attorney's office project team members.

Update:
Project implementation and configuration efforts are ongoing. During the 3rd Quarter of 2025, the following tasks were achieved: security for the Exterro SaaS platform was enhanced by adding an additional (temporary) private encryption key; single sign-on (SSO) was implemented; email capabilities were activated; Exterro provided high-level application overview demonstrations for the project team; and the first two of eight application configuration workshops were completed.

In addition, preliminary work has begun on developing detailed Statements of Work (SOW) for the post-go-live migration of selected open cases from DA into the Exterro platform, which will enable continued progress on these cases.

Milestone	Estimated Completion	Status
Project Charter	3rd Qtr. FY 2022	Complete
Enhanced access to Purview eDiscovery	1st Qtr. FY 2024	Complete
Release RFP	4th Qtr. FY 2024	Complete
Vendor Selection	1st Qtr. FY 2025	Complete
Contracting	1st Qtr. FY 2025	Complete
Phase 2: Implementation	4th Qtr. FY 2025	In Progress
Go-live Support		
Phase 3: Selected case migration		
Project Closure		

Leverage Technology

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

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

Project		Performance Measure(s)	Department(s)
LT 1.1.2	Enterprise IT Project (FY 2022) – Content Management System for Police	Project Completion	Information Technology

Summary:

This project will expand use of the City's enterprise document management solution Laserfiche Rio by engaging DocuNav to configure a Laserfiche Rio environment for the Police Department (APD). This will be a multi-phased/multi-year project that will also include configuring Laserfiche to manage:

- Structured and unstructured data
- A Citizen-facing portal for data submissions
- Forms and workflows
- Request and issue management
- Asset management, and
- Training and file management

APD currently stores over 60 terabytes of unstructured data in the City's file shares. For data stored in an unstructured manner, there is not an effective search solution, document hold process or enforceable retention policy.

Update:
The Request and Issue module configuration is complete and will be live July 10, 2025. Training module is on-hold and could be transitioned to another product.

Milestone	Estimated Completion	Status
Project Charter	1st Qtr. FY 2022	Complete
LF Migration / Upgrade	3rd Qtr. FY 2022	Complete
Planning Phase	4th Qtr. FY 2022	Complete
Design Phase	4th Qtr. FY 2022	Complete
Installation of PD Repository	2nd Qtr. FY 2023	Complete
Citizen Evidence Portal	2nd Qtr. FY 2023	Complete
Forms Process	3rd Qtr. FY 2024	Pending
Asset Management	1st Qtr. FY 2025	Complete
Request and Issue Management	2nd Qtr. FY 2025	Complete
Training Scheduling Process	3rd Qtr. FY 2025	On-hold
Project Closure	1st Qtr. FY 2026	

Leverage Technology

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

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

Project		Performance Measure(s)	Department(s)
LT 1.1.3	Enterprise IT Project (FY 2023) – eBuilder Integration with Workday	Project Completion	Information Technology

Summary:

Integrations must be considered for the following program/project areas:

- Program budget management
- Project creation
- Project budget management
- Budget transfers
- Budget amendments or changes
- Purchase order and contract creation
- Invoice payment

In addition to these specific processes that are no longer integrated with EB and the city's financial system, the implementation of Workday has also resulted in the loss of process controls put in place in response to Audit findings are not configurable in Workday.

Update:
The eBuilder integrations services contract was approved by the City Council on March 25, 2025.

The Workday implementation partner will provide integration configuration for Workday Financials.

The eBuilder Integration Services were procured. A kickoff meeting was held for the design and build process. The eBuilder consultant identified additional scope items not included in their business analysis. Evaluation of additional scope and next steps is in progress.

Milestone	Estimated Completion	Status
Project Charter	2nd Qtr. FY 2024	Complete
Planning Phase	4th Qtr. FY 2024	Complete
Procure Phase 1 – Consulting	4th Qtr. FY 2024	Complete
eBuilder Business Analysis	2nd Qtr. FY 2025	Complete
Procure Phase 2 – eBuilder Integration Services	3rd Qtr. FY 2025	Complete
Design Phase	4th Qtr. FY 2025	In progress
Build Phase		
Implementation Phase		
Project Closure		

Leverage Technology

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

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

Project		Performance Measure(s)	Department(s)
LT 1.1.4	Annual Comprehensive Financial Report (ACFR) Software Implementation	• Annual Comprehensive Financial Report with "Clean Opinion" • GFOA Certificate for Excellence - Accounting	Finance

Summary:

The Reporting Solution (TRS) is a web-based tool for local governments to create annual and interim financial reports using integrated financial statements, a word processor, and proprietary spreadsheets. Real-time updates and automation streamline year-end processes, reduce manual work, and improve reporting efficiency.

Update:
The FY 2024 Annual Comprehensive Finance Report was successfully compiled using new TRS software. Project complete.

Milestone	Estimated Completion	Actual Completed
Replicate FY 2022 ACFR Data	10/31/2023	10/31/2023
Replicate FY 2023 ACFR Data, Testing	09/30/2024	09/30/2024
Implement FY 2024 TRS	12/31/2024	12/31/2024
Post Implementation Process Review	03/31/2025	03/31/2025

Leverage Technology

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

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

Project		Performance Measure(s)	Department(s)
LT 1.1.5	Phase 3 ERP System Implementation – Talent Management, Recruiting, and Learning Modules (FY 2022)	Project Completion	Information Technology, Human Resources, and Finance

Summary:

In FY 2020, the City issued an RFP for a new Enterprise Resource Planning (ERP) system. Workday Phase 1 (Finance) and Phase 2 (HCM) are completed.

Workday Phase 3 – Talent Management, Recruiting, and Learning

The Accenture partner vendor Statement of Work (SOW) and change order to include Learning was approved by Council September 17, 2024.

Update:
The Workday system launched on March 24, 2025. Accenture post-go-live support has completed, and project closure documentation is signed.

Milestone	Target Date	Status
Workday Learning Management Procurement	3rd Qtr. FY 2024	Complete
Accenture SOW and Services Procurement	4th Qtr. FY 2024	Complete
Project Kick Off	1st Qtr. FY 2025	Complete
Architect	1st Qtr. FY 2025	Complete
Configure/Prototype	2nd Qtr. FY 2025	Complete
Testing	2nd Qtr. FY 2025	Complete
Go Live/Deployment	2nd Qtr. FY 2025	Complete
Change Management/ Training	3rd Qtr. FY 2025	Complete
Post Go Live Support	3rd Qtr. FY 2025	Complete
Phase 3 Project Close	3rd Qtr. FY 2025	Complete

Leverage Technology

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

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

Project		Performance Measure(s)	Department(s)
LT 1.1.6	Enterprise IT Project (FY 2024) - Kronos Replacement	Project Completion	Information Technology, Human Resources, and Finance

Summary:

The current version of Kronos is approaching its end of life. The replacement product being considered is Workday Time Tracking. Workday Time Tracking will provide a standardized workforce management system.

Update:
The Workday architecture and configuration, unit, system, and parallel testing was completed. The new timeclocks were configured, tested, and installed.

The time tracking training sessions for managers, supervisors, and timekeepers. The team provided approximately 47 training sessions.

The Workday Time Tracking system was launched on February 17, 2025. The consulting partner post go live support is complete. Project has closed.

Milestone	Target Date	Status
Consulting Services SOW	3rd Qtr. FY 2024	Complete
Workday Time Tracking Procurement	3rd Qtr. FY 2024	Complete
Project Kick Off	4th Qtr. FY 2024	Complete
Planning	4th Qtr. FY 2024	Complete
Architect/Configure	1st Qtr. FY 2025	Complete
Timeclock vendor selection	1st Qtr. FY 2025	Complete
Testing	2nd Qtr. FY 2025	Complete
Go Live/Deployment	2nd Qtr. FY 2025	Complete
Change Management/ Training	2nd Qtr. FY 2025	Complete
Post Go Live Support	3rd Qtr. FY 2025	Complete
Project Close	3rd Qtr. FY 2025	Complete

Leverage Technology

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

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

Project		Performance Measure(s)	Department(s)
LT 1.1.7	Outsourcing Check Printing Services	Annual Percent of AP Funds Paid Electronically	Finance

Summary:

Outsourcing check printing services to Chase bank will allow the City to leverage Chase's expertise in the latest financial security measures and fraud detection systems to mitigate against fraud, waste, and abuse of the City of Arlington's funds.

Update:
Switch to check printing was completed in the 3rd Quarter of FY 2025.

Milestone	Estimated Completion	Actual Completion
Project Initiation and Stakeholder Identification	1/31/2025	1/31/2025
Workday Configuration & Testing	02/28/2025	03/31/2025
Supplier Communication Notice	04/15/2025	
Project Rollout and Go-live	3/01/2025	04/15/2025

Leverage Technology

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

Objective 2: Implement New Technology

Project		Performance Measure(s)	Department(s)
LT 1.2.1	SCADA Integrator	Update Treatment Production Facilities – SCADA	Water Utilities

Summary:

As the Water Department Treatment Division is substantially updating its production facilities over the next five years, the need for a comprehensive Supervisory Control and Data Acquisition (SCADA) integration project was identified. This project will set programming and hardware standards and modernize the Human Machine Interface (HMI) platform utilized for all water treatment operational processes.

Update:
The City's new set of standards for SCADA programming and HMI graphics are complete and are currently being implemented with major construction projects. We are transitioning from GE iFix to VTSCADA.

Milestone	Estimated Completion	Actual Completion
JKWTP Backwash Improvements (Final completion)	Jan. 2025	Mar. 2025
PBWTP Chemical Clearwell and PS Improvements (Final completion)	Feb. 2026	

Leverage Technology

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

Objective 2: Implement New Technology

Project		Performance Measure(s)	Department(s)
LT 1.2.2	Cable Channel Improvements		Communication & Legislative Affairs

Summary:

Purchase and commission of a new video server/bulletin board system for our cable station. With technology updates to this equipment, it will allow us to effectively communicate with Arlington residents. This new system will be automated to allow us to fully schedule content for every day of the week.

Update:
The Office of Communication set is 100% complete. The final pieces of furniture were delivered in June, and final electrical and lighting pieces were completed in June.

The Tricaster switcher was installed in late June as well.

Milestone	Target Date	Percent Complete
Research & Receive Quotes with the Approval from Purchasing	2nd Qtr. FY 2021	100%
Implement Digital Resources Contract	2nd Qtr. FY 2021	100%
Update CBR AV Equipment	2nd Qtr. FY 2021	100%
Archive Video Backup Server	2nd Qtr. FY 2022	100%
Update Studio Control Room	3rd Qtr. FY 2022	100%
Update Studio Set	2nd Qtr. FY 2025	100%
CBR Storage Closet	2nd Qtr. FY 2024	100%
TriCaster Vizrt Switcher for broadcast	4th Qtr. FY 2025	100%
Hearing Assist in Council Briefing Room	4th Qtr. FY 2025	10%
LED Video Wall in CBR & Council Chambers	2nd Qtr. FY 2026	5%

Leverage Technology

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

Objective 2: Implement New Technology

Project		Performance Measure(s)	Department(s)
LT 1.2.3	Enterprise IT Project (FY 2022) – Electronic Dashboards for Police	Project Completion	Information Technology and Police

Summary:

This project will implement a user-friendly data solution for APD that connects to multiple sources, provides alerts, and keeps APD data separate from City data. APD is adopting Tyler Technologies' Socrata platform—originally offered for COVID-19 tracking—to support reporting and dashboard needs.

Update:
The project team and partner vendor are working to update and automate data and reports. The Workday team has completed the report configurations. The automation of data from Workday into the dashboards is in process. Expected to be complete by end of July. Then start Project Closure process.

Milestone	Estimated Completion	Status
Project Charter	3rd Qtr. FY 2022	Complete
Planning Phase	3rd Qtr. FY 2022	Complete
Procure Phase	1st Qtr. FY 2023	Complete
Design Phase	2nd Qtr. FY 2023	Complete
Implementation Phases:		
1. PS Analytics (No CAD)	2nd Qtr. FY 2023	Complete
2. PS Analytics (w/ CAD)	3rd Qtr. FY 2023	Complete
3. EDP (w/ CJI Data)	4th Qtr. FY 2023	Complete
4. EDP Expansion	4th Qtr. FY 2024	In Progress
Project Closure	4th Qtr. FY 2025	

Leverage Technology

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

Objective 2: Implement New Technology

Project		Performance Measure(s)	Department(s)
LT 1.2.4	Enterprise IT Project (FY 2023) – PD Law Enforcement Internal Records and Performance Solution	Project Completion	Information Technology and Police

Summary:

The Police Department (APD) utilizes Administrative Investigations Management (AIM) to manage various agency activities but must find a replacement as Benchmark Analytics, AIM's new owner, plans to sunset the platform and migrate clients to a costlier product that doesn't meet APD's needs or budget. This project will define APD's requirements and follow the City's procurement process to select a suitable alternative.

Update:
The Design/Build phase is in progress. The Vendor Project Manager has been assigned. The confirmation of Data Conversion and Migration is currently slated for the 1st Quarter of FY 2026.

Milestone	Estimated Completion	Status
Project Charter	1st Qtr. FY 2024	Complete
Planning Phase	3rd Qtr. FY 2025	In Progress
Procure Phase	2nd Qtr. FY 2025	Complete
Design Phase	3rd Qtr. FY 2025	In Progress
Data Conversion/Migration	1st Qtr. FY 2026	
Implementation Phase	1st Qtr. FY 2026	
Project Closure	2nd Qtr. FY 2026	

Note on Schedule Change:
The project phases are aligned with vendor planning activities.

Leverage Technology

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

Objective 2: Implement New Technology

Project		Performance Measure(s)	Department(s)
LT 1.2.5	Enterprise IT Project (FY 2024) – Police Brazos Mobile Forms Platform Upgrade	Project Completion	Information Technology and Planning & Development Services

Summary:

This project will expand eCitation technology to include modules that will improve traffic operations for officers in the field.

The modules include:
- Tow/Impound Reporting
- Vehicle Inventory Forms
- eCrash
- Criminal Trespass Warnings
- Field Interview

Update:
The Build/Configuration activities are in progress.

Milestone	Estimated Completion	Status
Project Charter	2nd Qtr. FY 2025	Complete
Planning Phase	2nd Qtr. FY 2025	Complete
Design Phase	2nd Qtr. FY 2025	Complete
Build Phase	4th Qtr. FY 2025	In Progress
Implementation Phase	4th Qtr. FY 2025	
Project Closure	2nd Qtr. FY 2026	

Leverage Technology

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

Objective 2: Implement New Technology

Project		Performance Measure(s)	Department(s)
LT 1.2.6	Enterprise IT Project (FY 2024) – PDS AMANDA Replacement	Project Completion	Information Technology and Planning & Development Services

Summary:

The goal of this project is to identify, evaluate, select, procure, and implement a permitting solution. This cross-departmental project will modernize permitting, licensing and inspections solution. The project team will include a 3rd party consulting partner. The partner will focus on evaluating business processes and identify solution requirements for all department stakeholders.

Update:
Following vendor demonstrations from Salesforce, Vivid Govtech (system implementer), and Blitz (Artificial Intelligence module for plan review evaluation), the project team has expressed confidence that the proposed Salesforce platform solution aligns with the city's requirements and offers potential for substantial expansion. The team is presently engaged in finalizing quotes and contracts in anticipation of the September Council meeting.

Milestone	Estimated Completion	Status
Project Charter	2nd Qtr. FY 2024	Complete
Planning Phase	4th Qtr. FY 2024	In Progress
Procure Phase	2nd Qtr. FY 2025	In Progress
Design Phase		
Build Phase		
Implementation Phase		
Project Closure		

Leverage Technology

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

Objective 2: Implement New Technology

Project		Performance Measure(s)	Department(s)
LT 1.2.7	PDS – Document Management Improvement (FY 2024)	Project Completion	Information Technology and Planning & Development Services

Summary:

The project aims to modernize and streamline the document management process within the Planning and Development Services (PDS) department. This will be achieved by assessing, converting, and digitizing permit records and images. This project will improve records retention, establish digitization best practices, and provide public portal access to non-confidential data/images.

Update:
Vendor is doing quality scans and engaging with departments to get quality checks on multiple document types

Milestone	Estimated Completion	Status
Project Charter	1st Qtr. FY 2025	Complete
Planning Phase	1st Qtr. FY 2025	Complete
Procure Phase	2nd Qtr. FY 2025	Complete
Design Phase	2nd Qtr. FY 2025	Complete
Implementation Phase	TBD	In Progress
Project Closure		

Leverage Technology

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

Objective 2: Implement New Technology

Project		Performance Measure(s)	Department(s)
LT 1.2.8	APD – Electronic Security (Access Control) (FY 2024)	Project Completion	Information Technology and Police

Summary:

The Arlington Police Department (APD) will transition to the City's standardized access control system. This project will enhance physical security through improved software controls, standardizing access across City facilities.

Update:
All installations have been completed, and we are waiting for final inspections to pass to begin project closure.

Milestone	Estimated Completion	Status
Project Charter	3rd Qtr. FY 2024	Complete
Planning Phase	3rd Qtr. FY 2024	Complete
Design Phase	3rd Qtr. FY 2024	Complete
Build Phase	3rd Qtr. FY 2024	Complete
Implementation Phase	4th Qtr. FY 2025	In Progress
Project Closure	4th Qtr. FY 2025	In Progress

Leverage Technology

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

Objective 2: Implement New Technology

Project		Performance Measure(s)	Department(s)
LT 1.2.9	Enterprise IT Project (FY 2024) – PDS Special Events Permitting	Project Completion	Information Technology and Planning & Development Services

Summary:

PDS selected Eproval as the special events permitting tool. This tool will improve customer self-service, provide automation, and leverage technology to improve internal review/approval processes.

Update:
The Special Events Permit project team completed end-to-end testing on July 3rd, US Bank and Eproval payment integration testing in the US Bank sandbox was in progress prior to end-to-end testing and is also complete. Since July 2nd, the Project Manager (PM) and project team have been coordinating with the Eproval vendor to address any requested modifications for Eproval system configurations or the application that were noted during testing. The PM is coordinating with PDS and Finance to complete two forms (onboarding and activation form) required by US Bank to start the process for building the production version of the payment process integration.

Milestone	Estimated Completion	Status
Project Charter	2nd Qtr. FY 2024	Complete
Planning Phase	3rd Qtr. FY 2024	Complete
Procure Phase	4th Qtr. FY 2025	In Progress
Design Phase	4th Qtr. FY 2025	Complete
Build Phase	4th Qtr. FY 2025	In Progress
Implementation Phase	4th Qtr. FY 2025	In Progress
Project Closure	1st Qtr. FY 2026	

Leverage Technology

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

Objective 2: Implement New Technology

Project		Performance Measure(s)	Department(s)
LT 1.2.10	Enterprise IT Project (FY 2025) – Parks Video Surveillance Expansion	Project Completion	Information Technology and Planning & Development Services

Summary:

This project will standardize the security camera system across multiple Parks and Recreation facilities. The standardization will improve security awareness aimed at reducing vandalism, theft, and unauthorized access.

Update:
All Golf courses (Meadowbrook GC, Lake Arlington GC, Tierra Verde GC, and Texas Rangers GC), and Rec centers are substantially complete with camera installation, except some cameras are pending installations, system adjustments and testing.

NOTE: Elzie Odem will undergo construction with no completion dates as of now. Funding needs to be secured for this location in FY 2026.

Milestone	Estimated Completion	Status
Project Charter	1st Qtr. FY 2025	Complete
Planning Phase	1st Qtr. FY 2025	Complete
Design Phase	1st Qtr. FY 2025	Complete
Build Phase	2nd Qtr. FY 2025	Complete
Implementation Phase • Golf Courses (GC) • Recreation Centers	4th Qtr. FY 2025	In Progress
Project Closure	4th Qtr. FY 2025	

Leverage Technology

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

Objective 2: Implement New Technology

Project		Performance Measure(s)	Department(s)
LT 1.2.11	Enterprise IT Project (FY 2025) – Parks Wi-Fi Bandwidth Expansion	Project Completion	Information Technology and Planning & Development Services

Summary:

This project will expand the City of Arlington Wi-Fi services to twelve Parks and Recreation facilities. The services will improve Wi-Fi coverage for patrons. The project will leverage use of existing City owned fiber optic cable and eliminate the recurring monthly service costs paid to 3rd party service providers.

Update:
The network equipment has been installed at the facilities. Our IT project team will perform Wi-Fi coverage site surveys.

The network configurations to support additional ports for the Wi-Fi equipment is in progress. Superior cabling company continues to work on TVGC cabling needs. Antenna covers are pending delivery and installations.

Milestone	Estimated Completion	Status
Project Charter	1st Qtr. FY 2025	Complete
Planning Phase	1st Qtr. FY 2025	Complete
Design Phase	1st Qtr. FY 2025	Complete
Build Phase	2nd Qtr. FY 2025	Complete
Implementation Phase • Golf Courses (GC) • Recreation Centers	4th Qtr. FY 2025	In Progress
Project Closure	4th Qtr. FY 2025	

Leverage Technology

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

Objective 2: Implement New Technology

Project		Performance Measure(s)	Department(s)
LT 1.2.12	Enterprise IT Project (FY 2025) – Police Citizen Engagement Tool	Project Completion	Information Technology and Planning & Development Services

Summary:

This project will introduce a modernized communication platform for public safety's citizen engagement. The solution will strive to improve transparency and enhance communication through automated citizen feedback. The tool will include citizen satisfaction surveys.

Update:
Vendor has been selected. Approved to move forward at June 10th City Council meeting. Procurement and legal documents are being reviewed for signatures.

Milestone	Estimated Completion	Status
Project Charter	2nd Qtr. FY 2025	Complete
Procurement	3rd Qtr. FY 2025	In Progress
Planning Phase	3rd Qtr. FY 2025	In Progress
Design Phase	4th Qtr. FY 2025	
Build Phase	1st Qtr. FY 2026	
Implementation Phase	2nd Qtr. FY 2026	
Project Closure	3rd Qtr. FY 2026	

Leverage Technology

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

Objective 2: Implement New Technology

Project		Performance Measure(s)	Department(s)
LT 1.2.13	Enterprise IT Project (FY 2025) – Police CID Storage Expansion	Project Completion	Information Technology and Planning & Development Services

Summary:

Enterprise storage investment equipped with backup capabilities to meet CJIS and data retention requirements.

Update:
The system requirements are being evaluated. The project team is evaluating solutions from two partner vendors. Waiting on a decision from IT.

Milestone	Estimated Completion	Status
Project Charter	4th Qtr. FY 2025	In Progress
Planning Phase	4th Qtr. FY 2025	In Progress
Design Phase	4th Qtr. FY 2025	In Progress
Build Phase		
Implementation Phase		
Project Closure		

Leverage Technology

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

Objective 2: Implement New Technology

Project		Performance Measure(s)	Department(s)
LT 1.2.14	Enterprise IT Project (FY 2025) – Parks Video Processing Upgrade	Project Completion	Information Technology and Planning & Development Services

Summary:

This project will equip our Parks and Recreation Marketing Division with standardized video editing workstations and a server. The new system will provide video editing operational efficiencies and preserve marketing content for Parks programming.

Update:
The system requirements were reviewed and shared with partner vendor. The procurement has been completed, and the final pieces of equipment are on order.

Milestone	Estimated Completion	Status
Project Charter	3rd Qtr. FY 2025	Complete
Planning Phase	3rd Qtr. FY 2025	Complete
Design Phase	3rd Qtr. FY 2025	Complete
Build Phase	4th Qtr. FY 2025	In Progress
Implementation Phase	4th Qtr. FY 2025	In Progress
Project Closure	4th Qtr. FY 2025	

Leverage Technology

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

Objective 2: Implement New Technology

Project		Performance Measure(s)	Department(s)
LT 1.2.15	Traffic Management Technology Improvements	• Installing Devices at Locations and Bringing them Online. Use Crowdsourced Data and GIS database for Travel Time Data Collection and Evaluation • Using Device Data to Improve Traffic Flow	Public Works

Summary:

Implementing smart traffic management technology will assist the city in developing a more efficient transportation system that enhances regional mobility and increases the quality of life for residents and visitors.

Some of the benefits resulting from implementing new technology include:

- Reduced traffic congestion
- Prioritized traffic based on real-time conditions
- Quicker response to traffic incidents
- Reduced pollution

During FY 2025, work to implement new traffic management technology will focus on the following prioritized actions:

1) Enhanced Traffic Monitoring and Management:
   - Installation of Additional CCTV Cameras on Major Corridors.
   - Relocation and Enhancement of the Traffic Management Center (TMC).
2) Infrastructure Upgrades:
   - Installation of Connected Vehicle Devices on Major Corridors.
3) Traffic Optimization Solutions:
   - A thorough evaluation of existing Intelligent Transportation Systems (ITS) to identify areas for improvement and incorporating new technologies to enhance traffic management.
4) Work Zone and Event Management:
   - Implementation of Work Zone Management Software One. Network and revising the Traffic Control Permit process.

Corridor Travel Time Goals	Actual Travel Time
NB Cooper St. (Turner-Warnell Rd. to I-30) 23:21 (+/- 2 min 20 sec)	21:43
SB Cooper St. (I-30 to Turner-Warnell Rd.) 22:07 (+/- 2 min 13 sec)	22:28
NB Collins St. (Mansfield Webb Rd. to Mosier Valley Rd.) 28:31 (+/- 2 min 51 sec)	26:49
SB Collins St. (Mosier Valley Rd. to Mansfield Webb Rd.) 26:16 (+/- 2 min 38 sec)	27:38
EB Division St. (West City Limit to East City Limit) 15:57 (+/- 1 min 36 sec)	17:39
WB Division St. (East City Limit to West City Limit) 15:46 (+/- 1 min 35 sec)	17:31
EB Pioneer Pkwy. (West City Limit to East City Limit) 17:12 (+/- 1 min 43 sec)	16:41
WB Pioneer Pkwy (East City Limit to West City Limit) 16:16 (+/- 1 min 38 sec)	15:51

Traffic Management Improvement Projects	Estimated Completion	Actual Completion
Installation of additional connected vehicle devices	Sept. 2025	
Installation of additional CCTV cameras for traffic monitoring	Sept. 2025	
Evaluation of the existing ITS and prioritized solutions for implementation	May 2025	
Relocating the Traffic Management Center (TMC)	Jan. 2026	
Implementation of work zone management software	Sept. 2025	

Update:

Public Works has started Phase 2 of implementing One.Network for the department's traffic control process. Traffic Engineering is also initiating the RFP Process for procurement of solutions from the ITS Evaluation project.

Leverage Technology

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

Objective 2: Implement New Technology

Project		Performance Measure(s)	Department(s)
LT 1.2.16	Implementation of City-wide Contract Routing Software	Project Completion	Finance

Summary:

The Office of Procurement will work with both City Secretary's Office and City Attorney's Office to implement an electronic contract routing software for the city. The overall intent of this software is to streamline the routing process by providing advanced tracking, contract drafting and electronic signatures. This new software will replace the current outdated "golden rod" process and allow city staff to execute contracts in a more efficient way.

Update:
Testing is ongoing for Finance and City Attorney's Office.

Milestone	Estimated Completion	Actual Completion
Software Implementation Completion	Feb. 2025	Feb. 2025
Soft Roll Out for Finance and CAO	Feb. 2025	Mar. 2025
Train City Departments on policy, software, and processes	Ongoing	Ongoing
Go-Live City Wide	03/01/2025	May 2025

Leverage Technology

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

Objective 2: Implement New Technology

Project		Performance Measure(s)	Department(s)
LT 1.2.17	PDS – ArlingtonPermits.com Enhancements Phase II	Project Completion	Information Technology and Planning & Development Services

Summary:

The Planning and Development Services (PDS) department aims to enhance the user experience for the ArlingtonPermits.com website. The project will focus on modifying website navigation and improve experience for users in need of assistance.

PDS project stakeholders will collaborate with our IT Amanda Support team for opportunities to enhance the ArlingtonPermits.com website. The project team will prioritize opportunities for improvement, timelines, and level of effort to establish project resource capacities.

Milestone	Estimated Completion	Status
Project Charter	3rd Qtr. FY 2024	Complete
Planning Phase	1st Qtr. FY 2025	Complete
Design Phase	1st Qtr. FY 2025	Complete
Build Phase	2nd Qtr. FY 2025	Complete
Implementation Phase	3rd Qtr. FY 2025	Complete
Project Closure	3rd Qtr. FY 2025	Complete

Update:
The ArlingtonPermits.com website has been enhanced to include new features including but not limited to:

- The ability to save an online application and resume it later for select permits.
- A new receipt that is automatically emailed to the customer upon payment of fees.
- The ability to search for and pay fees based on bill number.

All new features went live in May and the project has been closed out.

Leverage Technology

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

Objective 2: Implement New Technology

Project		Performance Measure(s)	Department(s)
LT 1.2.18	Veterans Court	Implementation Into Business Practices	Municipal Court and Judiciary

Summary:

The Court's community courts programs combine the power of the community and the justice system to address local problems. The Judiciary and Municipal Court will be introducing a new initiative to its community courts programs by creating a specialized Veterans docket to help Veterans overcome barriers such as outstanding violations and warrants.

Additionally, the program will be looking to partner with non-profits and military providers to help link Veterans with the area agencies about possible services, such as job assistance, legal aid, housing, and healthcare. One unique aspect of this program is that this initiative and community partnership availability during the dockets will be open to all Veterans and not just those who have violations at the Municipal Court.

Update:
The Judiciary received authorization through the community court program grant to accept all veterans full-time into the program. Through this opportunity and working with Texans Veteran Network Services, the program has been fully adopted into the Community program.

By centralizing this approach, all court resources are available to assist and streamlines the efforts to help Veterans receive services. Veterans have access to the programs and services that are individually tailored to their needs and these referrals are available during every community court Friday sessions. As such, this program has been fully adopted into business practices.

Milestone	Target	Status
Research and work with technology vendors for ways to identify defendants who are Veterans on citations and any other available means at disposal.	4th Qtr. FY 2024	Completed
Collaborate with the Judge's office to review parameters and create a plan of action.	2nd Qtr. FY 2025	Completed
Reach out to the VA, various non-profits, and Housing, about the possibility of attending the event to explain services and assistance provided.	2nd Qtr. FY 2025	Completed
Create press release and advertising material to promote the event.	3rd Qtr. FY 2025	Completed
Host Veterans Court Event and debrief on lessons learned, best practices and implementation into Business practices	3rd Qtr. FY 2025	Completed

Leverage Technology

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

Objective 3: Increase Convenience for the Customer

Project		Performance Measure(s)	Department(s)
LT 1.3.1	Website Usability Upgrades	Project Completion	Communication & Legislative Affairs

Summary:

The Office of Communication maintains the City's website, ArlingtonTX.gov. Several tools compatible with the website have been identified to help make the City's website more user-friendly. This includes:

- OpenForms: to streamline and improve the experience users have when submitting forms on the City's website.
- GovDelivery: to improve the interface and reporting metrics for the City's e-newsletter and provide more communication options for residents.
- EngagementHQ: to provide an online, interactive experience for residents to participate in engagement opportunities.

Update:
No update for 3rd Quarter FY 2025.

Milestone	Target Date	Status
Launch of OpenForms	2nd Qtr. FY 2024	100%
Launch of Monsido	3rd Qtr. FY 2024	100%
Launch of GovDelivery	3rd Qtr. FY 2024	100%
Launch of Engagement HQ	2nd Qtr. FY 2025	100%
Select new website vendor	3rd Qtr. FY 2024	100%
Solicit user feedback	4th Qtr. FY 2024	100%
Build site map	4th Qtr. FY 2024	100%
Design website skin	4th Qtr. FY 2024	100%
Migrate website content	2nd Qtr. FY 2025	100%
Conduct training with department content managers	2nd Qtr. FY 2025	100%
Launch website	2nd Qtr. FY 2025	100%

Leverage Technology

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

Objective 3: Increase Convenience for the Customer

Project		Performance Measure(s)	Department(s)
LT 1.3.2	Enterprise IT Project (FY 2022) – Citizen Reporting Tool Replacement	Project Completion	Information Technology and Communication & Legislative Affairs

Summary:

This project is to replace the Ask Arlington app with a new mobile application that is usable on Apple and Android devices and provide web platform and texting capabilities. The tool will interface with the City's existing applications that the Action Center (AC) agents utilize for their daily business operations.

Update:
The One View - Ask Arlington App was launched on December 17, 2024. The new app is integrated with AMANDA, Cartegraph, and Citibot. The Ask Arlington service requests may be submitted through the City of Arlington website.

Milestone	Estimated Completion	Status
Project Charter	1st Qtr. FY 2022	Complete
Release RFP	2nd Qtr. FY 2022	Complete
RFP Vendor Selection	3rd Qtr. FY 2022	Complete
Contracting	4th Qtr. FY 2022	Suspended
Requirements Re-evaluation	3rd Qtr. FY 2023	Complete
Vendor Selection	3rd Qtr. FY 2023	Complete
Implementation Phase	1st Qtr. FY 2025	Complete
Project Closure	2nd Qtr. FY 2025	Complete

Note on Schedule Change: A change order was approved to extend the project schedule tentatively to March 2025. Some delays are attributed to the app store delays, testing, and Accela decommissioning needs.

Leverage Technology

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

Objective 3: Increase Convenience for the Customer

Project		Performance Measure(s)	Department(s)
LT 1.3.3	Implementation of City-wide Electronic Bidding and standardization of processes	Project Completion	Finance

Summary:

The Office of Procurement has been utilizing IonWave for electronic bidding of all formal solicitations since the Fall of 2020. Electronic bidding streamlines the bidding process by moving all manual tasks to electronic format. It improves the bidding process for vendors wanting to participate, which in turn will create more competition. Since moving to electronic bidding, the Office of Procurement has seen a decrease in non-responsive bids and proposals. This business plan will move all city-wide solicitations to e-bidding, with the intent to standardize all processes.

Update:
The Office of Procurement issued and is currently evaluating proposals for the Triannual RFQ for all capital departments.

Milestone	Estimated Completion	Actual Completion
Work with Departments to build templates in IonWave	01/01/2024	Ongoing
Review and train departments on new processes	03/01/2024	Ongoing
All solicitations moved to e-bidding	04/01/2024	Ongoing

All solicitations for the Water Department and Construction have been moved to electronic bidding, with the Procurement staff facilitating the process. Solicitations for Public Works is still ongoing. Office of Procurement is transitioning to a new electronic bidding platform, Bonfire starting in September 2025.


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City of Arlington Council Priority:
Leverage Technology

Dept.	Goal Category	Key Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Annual Target	FY 2025 1st Qtr. Actual	FY 2025 2nd Qtr. Actual	FY 2025 3rd Qtr. Actual	FY 2025 YE Estimate	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June
IT	System Availability	File server availability	99.98%	100%	99.88%	99%	100%	99.98%	100%	99%	100%	100%	100%	100%	100%	99.95%	100%	100%	100%
IT		Network uptime	99.84%	99.40%	99.71%	99%	100%	99.93%	99.92%	99%	100%	100%	100%	100%	99.78%	100%	100%	99.76%	100%
IT		Website availability	99.52%	99%	99.7%	99%	99.9%	99.9%	98.5%	99%	99.9%	99.8%	99.9%	100%	99.8%	99.9%	99.9%	99.9%	95.9%
IT	Technology	Email Phishing/Snag Rate	2.38%	5%	6%	3%	9%	4%	16%	5%	5%	12%	9%	9%	1%	1%	3%	5%	40%
IT		Governance Projects Schedule (Active vs. Actual) [measured quarterly]	New Measure in FY 2023	53%	77%	75%	100%	85%	85%	85%			85%			85%			85%
IT		Governance Projects Budget (Planned vs. Actual) [measured quarterly]	New Measure in FY 2023	85%	87%	78%	95%	100%	100%	85%			95%			100%			100%
OSI		Datasets or Interactive Web Maps Published	4	11	14	20	8	11	5	30	7	0	1	4	3	4	2	2	1
OSI		Open Data Portal Users	17,199	35,411	20,039	15,000	6,225	8,267	11,977	22,000	2,164	2,127	1,934	2,463	2,678	3,126	3,189	3,965	4,823
Parks		Percent of online registrations	11%	15%	10%	15%	4%	10%	19%	15%	6%	4%	3%	6%	7%	17%	20%	10%	21%
Parks		Total website sessions (naturallyfun.org)	632,300	544,215	411,926	550,000	55,242	92,560	246,116	450,000	23,990	14,541	16,711	22,654	23,495	46,411	77,822	79,708	88,586
CLA	Social Media	Increase YouTube views to reach 2M views per year	2,177,529	2,637,078	4,637,377	2,000,000	1,744,554	1,003,517	1,312,755	4,000,000	347,429	770,420	626,705	422,817	194,006	386,694	238,928	658,011	415,816
CLA		Increase Social Media Followers - FaceBook, Instagram, and Twitter [reported quarterly]	2.38%	16%	18%	10%	2.27%	6%	9%	10%			2.27%			6%			9%
CLA		Increase Visits to MyArlingtonTX.com and Arlingtontx.gov (Baseline = 2,522,316 entrances) [measured quarterly]	New Measure in FY 2023	3,452,446	3,991,350	3,500,000	920,002	891,828	951,268	3,500,000			920,002			891,828			951,268
CLA		Ask Arlington App Downloads - based on percent of population	1%	1%	0%	1%		0%	0%	1%				0%	0%	0%	1%	1%	1%
CLA		Ask Arlington App Satisfaction - Number of 5-star ratings	242	306	329	300			42	300							13	16	13
CLA		Number of Spanish Posts	1,503	1,168	1,197	1,200	306	311	296	1,200	108	95	103	111	94	106	104	400	92
CLA		Growth of Spanish FB page [measured quarterly]	4,521	13,608	22,849	25,000	24,180	26,095	27,656	28,000			24,180			26,095			27,656
CLA		Views of Spanish videos [measured quarterly]	198,218	457,757	804,903	200,000	96,514	89,408	157,645	400,000	44,928	27,132	24,454	46,377	21,795	21,236	52,545	58,001	47,099
Parks		Total impressions (APRD main Twitter/FB profiles) in millions	5.106	7.65	5.25	8	1.40	1,215,907	1,213,014	6	747,319	415,873	230,574	286,730	441,366	487,811	389,043	337,552	486,419


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Support Youth and Families

Goal 1: Create an Environment that Enables our Residents to Flourish and Grow

Objective 1: Implement Support Systems

Project		Performance Measure(s)	Department(s)
SYF 1.1.1	Coordinate with United Way to Improve 211 Outreach and Referrals in Arlington	Number of 211 calls and referrals from Arlington residents	Grants Management

Summary:

This initiative is aimed at improving access to community resources. Support services include:

- Increased number of providers in the 211 database that serve Arlington residents;
- Improved quality and accuracy of the database resources;
- Increased number of Arlington residents using the 211 system for assistance; and
- Increased number of callers from Arlington receiving referral matches.

Update:

Citizens use the 211 Information and Referral hotline to connect with important resources within Arlington. During the 3rd Quarter of FY 2025, the hotline received 4,543 calls from individuals who needed assistance.

Milestone	Estimated Completion	Status
UWA will Include 211 improvements in their Work Plan	May 2021	Complete
City's CDBG Agreement with UWA will include 211 Improvement Metrics	July 2024	Complete
UWA Program Year Begins	July 2024	Complete
Track and Report Metrics on a Quarterly Basis	July 2024 – June 2025	Ongoing

Support Youth and Families

Goal 1: Create an Environment that Enables our Residents to Flourish and Grow

Objective 1: Implement Support Systems

Project		Performance Measure(s)	Department(s)
SYF 1.1.2	Family Self-Sufficiency Program	Increase the number of families participating in the Family Self-Sufficiency Program	Housing

Summary:

The Family Self-Sufficiency (FSS) Program is a voluntary component of the Housing Authority's Housing Choice Voucher (HCV) program.

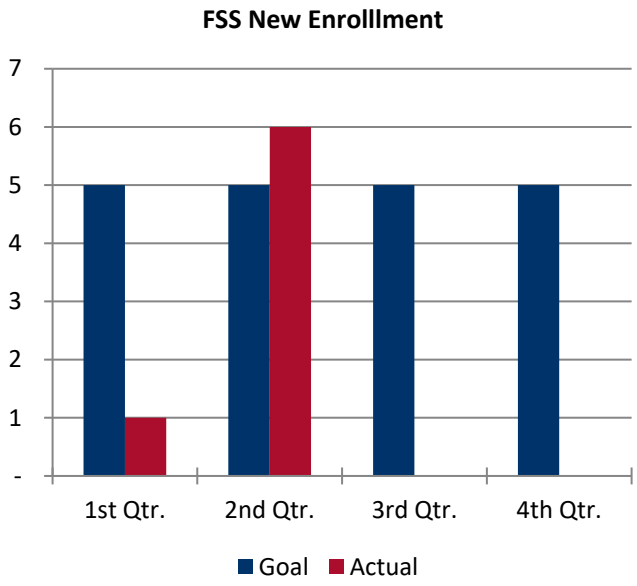
Households or individual enrolled in the FSS program work with their case manager to achieve established goals. Their goals are unique to themselves, but often relate to savings, education, employment, and credit score. HUD mandates 2 goals be completed to graduate; being off welfare and employed full time.

Participants enter into a 5-year contract but can graduate early if they've achieved their goals. A snapshot of their income is recorded as a baseline when they enter the program. HCV participants pay 30% of their income toward rent, and the housing voucher pays the balance. During their contract period, if their income increases, their share of rent also increases.

As the housing authority's portion of rent is reduced, that savings in rent is put in an escrow account to be held for the FSS participant. If they graduate from the program, the escrow balance is given to the graduate with no restrictions on its use (however they are given guidance about paying off debt, increasing savings accounts, etc.).

The FSS program was revamped in FY 2023 and rebranded to Assistance Plus. Housing's goal is to enroll 5 new FSS participants each quarter in FY 2025.

Update:
We received 48 referrals from internal staff for the FSS program. Staff completed enrollments with 12 participants, but only 6 became effective during the 2nd Quarter. FSS staff also completed 43 outreach calls to potential participants.



City of Arlington Council Priority:
Support Youth and Families

Dept.	Goal Category	Key Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Annual Target	FY 2025 1st Qtr. Actual	FY 2025 2nd Qtr. Actual	FY 2025 3rd Qtr. Actual	FY 2025 YE Estimate	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June
Library	Satisfaction Ratings	Citizen satisfaction with overall library services [annual survey]	95%	94%	94%	95%		94%		95%						94%			
Library		Overall Library facility satisfaction rating (excellent) [measured quarterly]		72%	82%	80%	88%			80%			88%						
Library	Library Usage	Visits per capita [reported quarterly]	2.26	3.8	2.9	3.5	0.5	0.9	1.4	3.5			0.5			0.9			1.4
Library		New Library Cards Issued (All)	9,272	13,584	14,388	15,000	3,006	3,198	3,117	15,000	1,231	922	853	1,145	910	1,143	1,077	1,087	953
Library		Percent of total registered borrowers with account activity in the last 12 months [measured quarterly]	45%	41%	62%	50%	58%	64%	67%	50%			58%			64%			67%
Library		Number of adult education students served	New Measure in FY 2025			763	518	816	1,027	763			518			816			1,027
Library		Maker Space Tech Based Program Attendance	New Measure in FY 2025			340	112	78	70	340	89	8	15	28	23	27			70
Library		Library App (MyLibro) usages	New Measure in FY 2025			85,000	41,842	49,111	52,131	85,000	14,346	14,648	12,848	17,728	15,027	16,356	16,345	16,849	18,937
Library		New Library Cards Issued to Children under 18	New Measure in FY 2024		2,269	1,600	391	408	814	1,600	198	107	86	109	103	196	201	243	370
Library	Library Materials	Library materials per capita [reported quarterly]	1.5	1.4	1.2	1.8	1.3	1.3	1.7	1.8			1.3			1.3			1.7
Library		Circulation per capita [reported quarterly]	4.74	4.76	4.3	5.5	0.9	2.2	3.1	5.5			0.9			2.2			3.5
Library		Circulation of Digital materials	297,095	348,289	412,796	323,883	106,707	112,338	114,520	323,883	35,808	35,435	35,464	39,420	35,106	37,812	36,873	39,085	38,562
Library		Circulation of Physical materials	1,573,006	1,526,011	1,301,786	1,850,000	259,635	281,476	340,376	1,850,000	89,227	88,273	82,135	91,074	86,267	104,135	102,814	106,322	131,240
Fire	Mentoring	AISD Fire Academy Completion Rates [reported at end of school year]	70%	100%	90%	94%			100%	94%									100%
OSI		Number of Arlington Urban Design Center Projects Completed	20	12	14	12	6	2	4	12	2	2	2	0	0	2	2	0	2
Police		Police Explorer Members	21	17	22	12	20	17	20	20	21	21	20	19	18	17	20	20	20
Police		New Police Athletic League (PAL) Participants [reported in summer months]	114	178	171	120				120									
Police		Hometown Recruiting Students Enrolled in AISD	14	8	17	15	17	17	17	17	17	17	17	17	15	15	17	17	17
Police		Hometown Recruiting Students Enrolled in UTA	9	9	10	6	10	10	10	10	10	10	10	10	10	10	10	10	10
Police		Hometown Recruiting Students Enrolled in TCC	19	9	11	11	11	11	17	11	11	11	11	11	11	11	11	11	11


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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)	Department(s)
Core CRE 1.1.1	ACTIV – Active Adult Center Construction	• Overall Satisfaction of Project Management • Project Completion on Time and at Budget • Citizen Satisfaction with Overall Quality of Parks and Recreation Programs and Classes	Asset Management and Parks & Recreation

Summary:

In a special election on May 6, 2017, Arlington voters approved obligation bonds to build an Active Adult Center. This new facility for residents 50 years of age and older will be located on the southwest corner of the Pierce Burch Water Treatment site on Green Oaks Boulevard between W. Arkansas Lane and W. Pioneer Parkway.

Update:

In the 3rd Quarter, Manhattan continued to work on punch list items. The pool deck area was demolished, and repair work began to add more drain lines to the pool deck area. Commissioning, landscaping, and the pool deck area replacement are scheduled to be complete by July 31, 2025.

Milestone	Estimated Completion	Actual Completion
Initial Project Schedule/Development Phase	Jan. 2019	Jan. 2019
Architect/Engineer RFQ	July 2019	July 2019
Architect/Engineer Selection Process	Oct. 2019	Dec. 2019
Council Approval of Architect Contract	Dec. 2019	Mar. 2020
CMAR Delivery Method Council Approval	Fall 2019	Jan. 2020
Finalize Construction Documents	Fall 2022	Fall 2022
Permit Process	Fall 2022	Fall 2022
Guaranteed Maximum Price to Council	Fall 2022	Fall 2022
Construction Begins	Winter 2022	Jan. 2023
Finalize Selection of Furniture and Equipment	Fall 2023	June 2023
Construction Complete – Areas A & C are complete	Winter 2024	March 2025

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

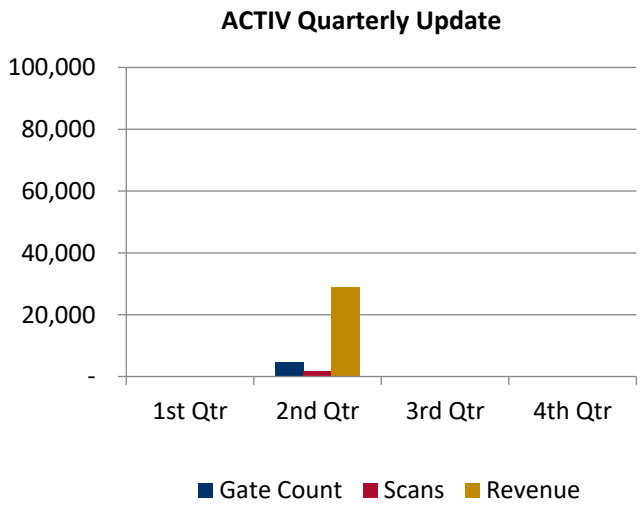
Project		Performance Measure(s)	Department(s)
Core CRE 1.1.2	ACTIV – Active Adult Center	• Number of Participants • Customer Surveys • Revenue Generation to Maintain the Program	Parks & Recreation

Summary:

ACTIV officially opened to the public on March 26, following a three-day soft opening held March 20–22. ACTIV is on the west side of Arlington and will cater to the active adult population. The facility allows considerable expansion to the already high level of senior-centric events offered by the Parks and Recreation Department. In addition, ACTIV offers private rentals and various year-round programs such as fitness classes, league play, art classes, educational classes, cooking classes and more.

Update:
ACTIV continues to thrive as a premier destination for the 50+ community, with membership growth and engagement in health and wellness programs surpassing expectations. This increasing demand underscores the Center's role as a vital resource for older adults seeking active and connected lifestyles.

Program Expansion & Fitness Capacity
To meet the ongoing surge in interest, we expanded class offerings and converted The Elm into a dedicated low-impact fitness space, now accommodating up to 50 participants. Despite the additional classes, popular sessions continue to fill within 1-2 hours of monthly registration release, emphasizing sustained demand. We have implemented a "3 strike" policy, requiring participants to cancel in advance or face a one-month registration hold, in an effort to improve attendance and class access.



Rental and Revenue Performance
Rental usage and income have steadily increased since April:

- **April:** $1,650 from 9 bookings
- **May:** $3,132.81 from 21 bookings
- **June:** $7,494 from 7 bookings
  Key spaces utilized include Post Oak Hall and the Social Lobby, contributing significantly to revenue gains.

New Fitness Classes Added:

- *July:* Line Dance, Functional Strength (2x), Mindful Meditation, Beginner Country Line Dance
- *August (Planned): Chair Exercise (T/Th), Functional Strength (Fri), Yoga (Evenings & Sat), Strength (Saturdays), Belly Dancing (Sat)*

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)	Department(s)
Core CRE 1.1.3	Adaptive/Inclusive Programs and Facilities	• Number of programs • Number of participants • Types of programs	Parks & Recreation

Summary:

The Parks and Recreation Department aims to enhance accessibility and inclusivity by expanding adaptive programs, facilities, and amenities for the City's diverse population. By assessing current offerings and addressing service gaps, the Department seeks innovative solutions to better serve underserved communities and create a more welcoming environment for all residents.

Bingocize (45 participants, 2x/month): Combines bingo with stretching and low-impact exercises; accessible for various mobility and language needs.

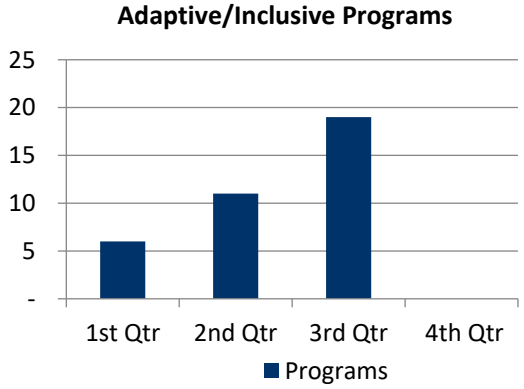
Walk and Talk (35 participants, monthly): Guided walking program with mobility assistance, led by physical therapy students.

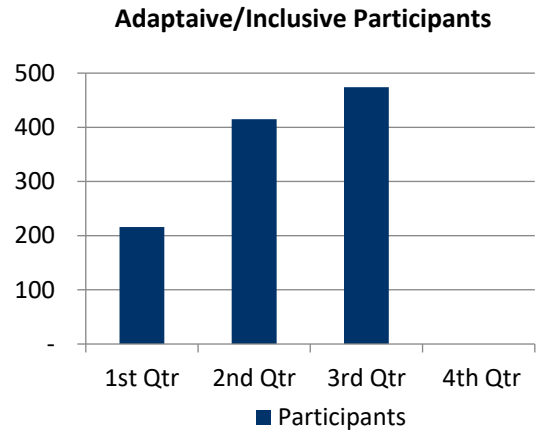
Walk with a Doc (40 participants, monthly): Health talk followed by a walk; includes bilingual and mobility support.

A Matter of Balance (18 participants/session, spring & fall): Fall prevention and safety techniques for seniors.

18 Pluss (6–8 participants weekly, 200 total/semester at EAST & Beacon): Vocational training for special needs students**, focusing on job and customer service skills.**

Update:
PGA HOPE (Helping Our Patriots Everywhere) is the flagship military program of PGA REACH, the charitable foundation of the PGA of America. PGA HOPE introduces golf to Veterans and Active Duty Military to enhance their physical, mental, social and emotional well-being.





Arlington Golf hosted two clinics. One at Tierra Verde on May 17th with 10 students, and the second at TRGC in June where 14 students learned the basics of golf from Arlington Parks and Recreation Golf Professionals. The clinic was the largest since Arlington began hosting in fall 2023.

AQUATICS: Sensory Swim – June 21st at Howard Moore Pool (15 attendees)

Sensory swim, also known as sensory-friendly swim, is a specialized type of swimming program designed for individuals with sensory sensitivities, autism spectrum disorder, or other developmental or physical differences. It provides a more calming and supportive environment to learn water safety and develop swimming skills.


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City of Arlington Core Service Area:
Culture/Recreation/Education

Dept.	Goal Category	Key Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Annual Target	FY 2025 1st Qtr. Actual	FY 2025 2nd Qtr. Actual	FY 2025 3rd Qtr. Actual	FY 2025 YE Estimate	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June
Parks	Citizen Survey	Citizen satisfaction with quality of parks and recreation programs and classes [annual survey]	86%	81%	80%	90%		84%		84%						84%			
Parks		Quality of programs and services	91.25%	90%	95%	90%	91%	95%	90%	93%	90%	92%	91%	94%	95%	96%	88%	90%	92%
Parks		Quality of facilities	91%	90%	97%	90%	95%	93%	94%	95%	93%	97%	94%	93%	93%	92%	94%	93%	95%
Parks	Operation Statistics	Park Operations - Routine Park Inspection/Maintenance Hours [reported quarterly]	New Measure in FY 2024		36,125	45,000	11,899	8,525	9,617	45,000			11,899			8,525			9,617
Parks		Park Operations - Graffiti Removal/Vandalism Repair Hours [reported quarterly]	New Measure in FY 2024		225	250	55	29	42	200			55			28			42
Parks		Park Operations - Landscape Bed Maintenance [reported quarterly]	New Measure in FY 2024		14,671	20,000	4,015	4,082	3,176	15,000			4,015			4,082			3,176
Parks		Park Operations - Trail Maintenance Hours [reported quarterly]	New Measure in FY 2024		732	1,000	210	95	247	800			210			95			247
Parks		Special Event Hours [reported quarterly]	New Measure in FY 2024		827	1,250		46	770	1,500			538			46			770
Parks		Number of Trees Planted [reported quarterly]	New Measure in FY 2024		8	125	52	204	36	300	5	18	27	118	86	0			36
Parks		Number of Trees Given Away [reported quarterly]	New Measure in FY 2024		1,150	2,000	1,750	0	86	1,250	1,500	200	50	0	0	0			86
Parks	Planning	TPL ParkScore - 10 Minute Walkability [measured annually]	New Measure in FY 2024		61	90		71		71						71			
Parks	Program Participation	Participation in programs and classes [measured quarterly]	190,544	199,102	275,987	225,000	46,104	76,002	150,745	425,000	16,633	15,315	14,156			76,002			150,475
Parks		Camp Participation	5,271	6,717	4,937	6,500	678	849	2,501	5,500	140	211	327	358	159	332	0	666	2,140
Parks		Swim Lesson Participation	1,784	3,451	3,439	3,500	389	115	666	3,000	197	192	0	103	12	0	0	0	666
Parks		Outdoor Pool Admissions	66,565	79,094	69,099	80,000			35,748	80,000								3,978	31,770
Parks		Rounds of golf played	126,450	128,593	132,939	128,000	32,955	25,993	41,082	133,000	14,100	11,394	7,461	4,888	7,883	13,222	11,297	14,593	15,192
Parks		Rentals (Lake Room, Bob Duncan, Rec Centers, Pavilions, Aquatics)	14,960	13,063	12,680	15,500	3,147	3,315	5,164	14,500	1,599	840	708	631	1,018	1,666	2,294	1,634	1,236
Parks		Number of unplayable golf days (Mon-Thurs)	33.66	31	32	33	1	16	2	25	0	0	1	9	6	1	1	1	0
Parks		Number of unplayable golf days (Fri-Sun/Holidays)	25.74	29	24	25	0	7	1	20	0	0	0	6	1	0	1	0	0
Parks		Recreation Memberships Sold - Gold Package	14,258	16,649	24,177	25,000	6,357	22,084	11,658	50,000	1,850	2,120	2,387	6,484	6,394	9,206	3,487	4,130	4,041
Parks		Recreation Memberships Sold - Green Package	25,160	27,928	28,076	30,000	6,674	6,965	9,021	26,000	2,267	2,240	2,167	2,349	1,865	2,751	3,050	3,091	3,280
Parks		Recreation Memberships Sold - Blue Package	8,371	9,698	11,339	12,000	2,986	3,417	3,879	12,000	977	980	1,029	1,092	1,118	1,207	1,159	1,358	1,362
Parks		Travel time to the facility was convenient and reasonable (percent satisfaction)	New Measure in FY 2023	92%	96%	90%	95%	100%	94%	95%	94%	97%	93%	100%	100%	100%	1	1	1
Parks		Events - Rental Centers (Lake House/Bob Duncan Center)	New Measure in FY 2024		853	800	201	182	207	830	58	69	74	48	65	69	62	85	60
Parks		Events - Tierra Verde and Texas Rangers Golf Clubs	New Measure in FY 2024		369	425	99	77	110	400	48	28	23	12	19	46	44	38	28
Parks		Rentals - Recreation Centers	New Measure in FY 2024		4,707	6,000	1,075	872	1,084	4,000	214	396	465	293	273	306	303	402	379
Parks		Rentals - Park Pavilions	New Measure in FY 2024		997	1,200	218	75	417	1,100	127	80	11	8	7	60	138	164	115
Parks		Partnership Visitation and Program Attendance - Levitt Pavilion	New Measure in FY 2024		77,588	100,000	14,400	2,500	42,800	100,000	10,000	1,150	3,250	0	2,500	0			42,800
Parks		Partnership Visitation and Program Attendance - Go Ape!	New Measure in FY 2024		8,272	12,000	1,646	1,600	2,241	10,000			1,646			1,600			2,241
Parks		Partnership Visitation and Program Attendance (Levitt Pavilion - River Legacy Science Center)	New Measure in FY 2024		13,032	15,000	5,533	3,146	3,885	15,000	3,161	1,541	831	969	1,014	1,163	1,182	1,465	1,238


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Financial/Economic Development

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

Objective 1: Comply with all Financial Regulations and Policies

Project		Performance Measure(s)	Department(s)
Core FED 1.1.1	Economic Development Project Reporting		Finance

Summary:

Enhance current reporting for Economic Development Agreements, including Abatements, Chapter 380, TIRZ, EDC, ATPID, and DAMC/DBID to include historical impact and future implications.

Update:
Current reports for Economic Development have been identified and are in progress.

Milestone	Estimated Completion	Actual Completed
Identify all reporting needs	12/31/2024	11/15/2025
Complete reports for Abatements, Chapter 380, and TIRZ	03/31/2025	In Progress
Complete reports for EDC, ATPID, and DAMC/DBID	09/30/2025	

Financial/Economic Development

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

Objective 2: Organize to Improve Operational Efficiency

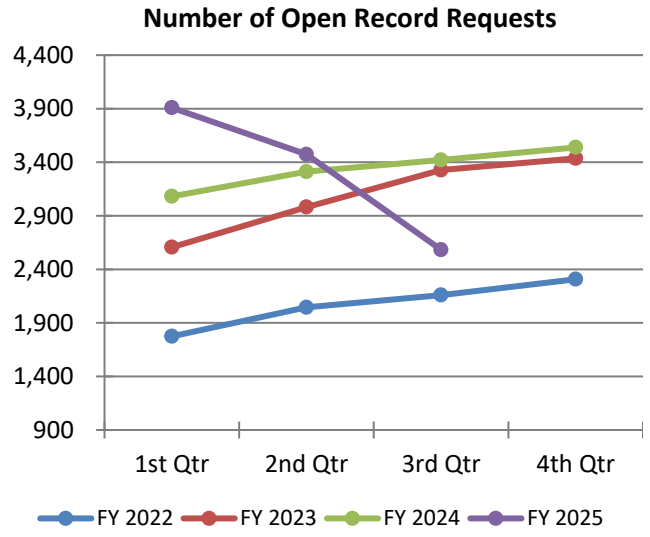
Project		Performance Measure(s)	Department(s)
Core FED 1.2.1	Open Records Requests/Intergovernmental Agency Requests	• Number of Open Records Requests • Number of Intergovernmental agency requests	Police

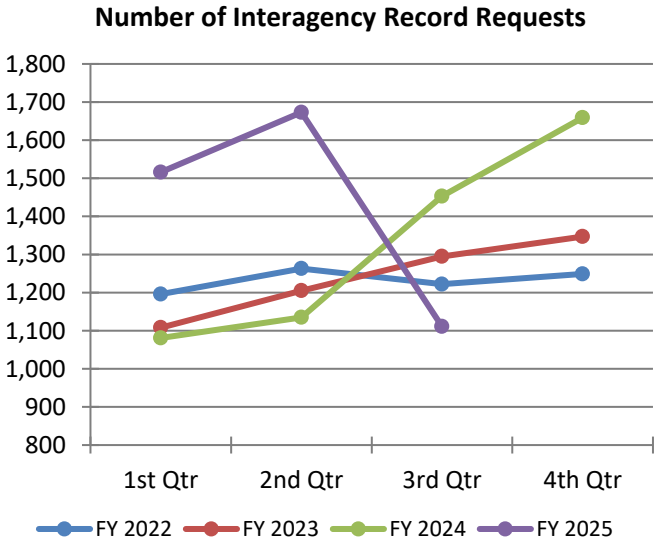
Summary:

The Records Services Division manages official Police Department records and responds to public (ORR) and interagency (IRR) requests under the Texas Public Information Act. Records include reports, 911 calls, photos, and A/V recordings. Most ORRs come from data mining companies seeking crash reports. The division must respond within 10 business days and works with the City Attorney to determine what can be released or redacted. Redacting A/V materials, especially body-worn camera footage, is time-intensive, requiring about 10 minutes per minute of video.

Update:
Open Records Requests (ORR) decreased 24.5% since the same quarter of the previous year and decreased 25.5% since the previous quarter. LexisNexis requests decreased 37% since last year.

Interagency Records Requests (IRR) decreased 23.5% since the same quarter of the previous year and decreased 33.5% since the previous quarter. DFPS request decreased 22.5 since last year.





Financial/Economic Development

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

Objective 2: Organize to Improve Operational Efficiency

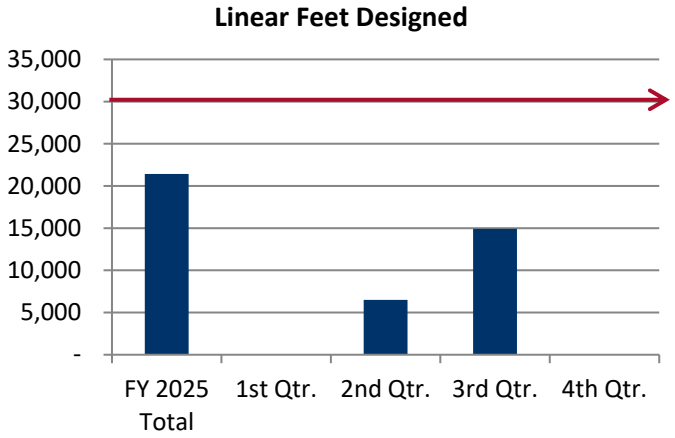
Project		Performance Measure(s)	Department(s)
Core FED 1.2.2	Internal Engineering Services for Water Utilities	Design 30,000 Linear Feet in FY 2025	Water Utilities

Summary:

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.

Update:

The in-house design team has provided sealed plans for 14,920 linear feet in the 3rd Quarter. The total amount designed in FY 2025 is 21,421 linear feet. The in-house design team expects to meet the FY 2025 goal of 30,000 linear feet.



Financial/Economic Development

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

Objective 2: Organize to Improve Operational Efficiency

Project		Performance Measure(s)	Department(s)
Core FED 1.2.3	(IAS) Building Certification	Project Completion	Planning & Development Services

Summary:

The International Accreditation Services (IAS) is a robust process and examines many aspects of doing business which include budgeting, training, certifications, transportation, communication, code-adoption and enforcement process, inspections, plan reviews, permitting, hiring, training employees, interdepartmental coordination, and training contractors on department requirements. The International Accreditation Services examines each process and allows jurisdictions to identify operational inefficiencies, misalignments, and inadvertent redundancies.

Currently only three other cities within Texas are IAS Accredited: McKinney, Plano, and San Antonio. This accreditation will emphasize the technical knowledge, commitment to the citizens and development community by highlighting dedication to innovation and customer service within an organization. The accreditation of the Building Inspection Division would build on existing accreditations already achieved by other City departments. These accreditations are a valuable tool when attracting new businesses and retaining existing businesses.

Furthermore, by achieving accreditation for the building department, this would allow us the opportunity to better the City's ISO Building Code Evaluation Grading System (BCEGS) scores. The scores rate a building department on their effectiveness in implementing the adopted codes for both commercial and residential structures.

Milestones	Estimated Completion	Actual Completed
Resubmit responses to IAS	Apr. 2025	
Begin accreditation process and audit	May 2025	
Complete accreditation process	June 2025	

Update:

All documents that received comments (28 documents) and submitted to the respective team contacts for review and comment. We are planning to have the package ready for uploading to IAS by July 18, 2025.

Financial/Economic Development

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

Objective 2: Organize to Improve Operational Efficiency

Project		Performance Measure(s)	Department(s)
Core FED 1.2.4	Outsourcing Hotel Administration		Finance

Summary:

The number of hotels and short-term rentals (STRs) continues to increase in the City. Utilizing a 3rd party administrator will help provide a better picture of non-compliant STRs in the City. The administrator will manage payment collection, reporting, registration, and permitting.

Update:
A professional services contract with MuniServices, LLC dba Avenue Insights & Analytics was entered for hotel administration. It will increase efficiency and reduce manual tracking of Hotel Occupancy Tax and the Arlington Tourism Public Improvement District (ATPID). The services will provide seamless integrated taxpayer data and payment processing into one system. It will also include compliance and municipal revenue enhancement services. Transfer of data and workflow is complete. Taxpayers will be notified of the change and hand over is expected during the 3rd Quarter.

Milestone	Estimated Completion	Actual Completion
Issue RFP for HOT Administration	11/30/2024	11/19/2024
Transition Data and Workflow	02/28/2025	04/04/2025
Complete Transition	06/01/2025	

Financial/Economic Development

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

Objective 2: Organize to Improve Operational Efficiency

Project		Performance Measure(s)	Department(s)
Core FED 1.2.5	Business Plan Redesign	Project Completion	Finance

Summary:

The Business Plan has existed in its current format for more than a decade. In FY 2025, the Budget Office will work with various Department stakeholders to brainstorm ideas on how to redesign the Business Plan and Scorecard to both streamline the quarterly update process and improve the overall look and functionality.

Update:
The Business Plan is currently being implemented for FY 2026, featuring updated council priorities, a new color scheme and font in accordance with official branding guidelines.

Milestone	Estimated Completion	Actual Completion
Gather Stakeholder Input	4th Qtr. FY 2024	4th Qtr. 2024
Redesign Business Plan	1st Qtr. FY 2025	Ongoing
CMO Review	2nd Qtr. FY 2025	Ongoing
Implement Changes	3rd Qtr. FY 2025	In progress

Financial/Economic Development

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

Objective 3: Seek New or Alternative Funding Sources

Project		Performance Measure(s)	Department(s)
Core FED 1.3.1	2025 Bond Election		Office of Strategic Initiatives

Summary:

OSI is the lead department for the development of bond elections for the City. A new bond election is anticipated for May 2025.

Project Prioritization and Estimates:
Departments with capital infrastructure needs will review the needs, prioritize the highest needs, and provide cost estimates for each project.

Citizens' Bond Committee:
The City Council will convene a Citizens' Bond Committee to review all projects and prioritize the highest need projects within the established available debt capacity for a multi-year bond program.

Public Outreach:
Throughout the program development process, the public will be informed and have the opportunity to participate in the bond program development with a bond program website, informational and educational videos, and a series of public meetings prior to City Council calling the bond election.

Proposition Preparation and Calling an Election:
City staff will engage a bond counsel to review the proposed projects and help the City develop bond propositions for voters to consider on the May 2025 ballot.

Update:
The bond election was held May 3, 2025, and all five propositions passed. Staff began sequencing the new projects in the current CIP.

Milestone	Estimated Completion	Actual Completion
Project Prioritization & Estimates	July 2024	July 2024
Citizens' Bond Committee	Dec. 2024	Oct 2024
Public Outreach	Dec. 2024	Nov 2024
Proposition Preparation & Call an Election	Feb. 2025	Feb. 2025

Financial/Economic Development

Goal 2: 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)	Department(s)
Core FED 2.1.1	Professional Development & Employee Experience	• Participant Numbers • Participant Feedback	Human Resources

Summary:

Workday Phase III: Talent, Performance and Learning Management modules of Workday Phase III have launched. Ongoing maintenance and periodic enhancement schedules are being defined. Early indications are the launch has gone smoothly and we are now moving into the staff education phase of this implementation.

Project Management, Innovation and Process Improvement: Launch of the ARROW program was moved to the 4th Quarter due to overlap with our newly launched internship initiative. The program is ready to launch.

Employee Experience: The Organizational Development Specialist role will focus on change management, employee engagement, and recognition programs, while managing communication around changes and educating staff. Ongoing efforts will continue to refine engagement initiatives and internal processes.

Licensure & Certification Tracking: To ensure compliance and reduce risk, technology is being leveraged to streamline licensure and certification tracking. Departments have been instructed to log data into Enterprise Integration Builder spreadsheets, with trainings scheduled for 4th Quarter FY 2025.

Milestone	Estimated Completion	Status
Workday Phase III		
1. Architect	2nd Qtr. FY 2025	Complete
2. Unit Testing	2nd Qtr. FY 2025	Complete
3. End-to-end Testing	2nd Qtr. FY 2025	Complete
4. User Experience Testing	2nd Qtr. FY 2025	Complete
5. Implementation	2nd Qtr. FY 2025	Complete
6. Training Development	4th Qtr. FY 2025	In Progress
7. Employee Training	4th Qtr. FY 2025	In Progress
Project Management, Innovation and Process Improvement		
1. Launch ARROW Program	4th Qtr. FY 2025	In Progress
2. Launch Process Improvement Program	4th Qtr. FY 2025	In Progress
3. Systems Thinking Workshop Series	2nd Qtr. FY 2025	Complete
Employee Experience		
1. Employee Recognition Newsletter	4th Qtr. FY 2025	In Progress
2. Organizational Development Lookbook	4th Qtr. FY 2025	In Progress
3. Enhance & standardize onboarding procedures	4th Qtr. FY 2024	Completed
4. Enhance & standardize offboarding procedures	4th Qtr. FY 2025	Not started
5. Overhaul Anniversary / Milestone Recognition program	4th Qtr. FY 2025	Not started
Licensure & Certification Tracking		
1. Departmental logging of all licenses & certifications required for their departmental roles.	4th Qtr. FY 2025	In Progress
2. Departmental logging of all licenses & certifications held by their workers.	4th Qtr. FY 2025	In Progress
3. Spreadsheet upload into Workday	4th Qtr. FY 2025	Not started

Financial/Economic Development

Goal 2: 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)	Department(s)
Core FED 2.1.2	Planning Commission Training	Project Completion	Planning & Development Services

Summary:

Training can improve decisions of the Planning Commission and help commissioners provide best-practice recommendations to the Council. The goal is to both inform and expand the thinking of commissioners about urban planning and the development process.

Planners and other professionals will conduct a series of training sessions ranging from "how to" topics to cutting-edge thinking. Training will take place during P&Z work sessions.

The dates for training may be adjusted depending upon the caseload scheduled for a particular day.

Update:
Training during the Quarter focused on activity of the Texas Legislature.

Milestones	Estimated Completion	Actual Completed
Legislative Update	Jan. 2025	Jan. 22, 2025
Legislative Update	Apr. 2025	April 16, 2025 May 21, 2025 June 4, 2025
Oil & Gas Regulations	July 2025	

Financial/Economic Development

Goal 2: 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)	Department(s)
Core FED 2.1.3	Compensation and Classification Structural and Strategic Review	Modification or validation of various compensation and classification components.	Human Resources

Summary:

The Human Resources department will conduct a complete and comprehensive review of all current pay structures, strategies, and philosophies. This will include an examination of comparative benchmark organizations, reviews of the City's current pay philosophies and relatedness to strategy and execution, recalibration of structures or strategies to align with benchmark organizations, definitive guidelines on pay adjustments and reclassifications, and other items that would be of significant impact for a successful, equitable and sustainable compensation program.

A job questionnaire has been developed that outlines a standardized process for creating or reassessing job positions within our organization. This new procedure aims to ensure consistency, transparency, and alignment with compensation structures while facilitating collaboration between departments and HR.

Update:
In the 3rd Quarter of FY 2025, a comprehensive job market analysis was conducted on Technical Craft and Administrative Clerical roles to inform compensation recommendations, which will be presented to Council in 4th Quarter FY 2025

Milestone	Estimated Completion	Status
Identification of Comparative Market Sources (Benchmark Cities and Organizations)	1st Qtr. FY 2024	Complete
Review of the City's most recent compensation philosophy and its relative effectiveness or utility	2nd Qtr. FY 2024	Complete
Identification and confirmation of City's official pay philosophy, strategy.	2nd Qtr. FY 2024	Complete
Review of the City's current pay structures and how they relate to pay strategy and identified goals	4th Qtr. FY 2024	Complete
Examine recommendations for creating equitable pay policies or practices	4th Qtr. FY 2024	Complete
Development of official guidelines for Compensation and Classification-related practices	3rd Qtr. FY 2024	Complete
CMO Office approval of Comp Plan	2nd Qtr. FY 2026	In Progress
Review all job descriptions and grades across the City to ensure accurate matching and grading	4th Qtr. FY 2028	In Progress
Survey each grade level and recommend adjustments to market	4th Qtr. FY 2028	In Progress
Finalize compensation philosophy and its relative effectiveness or utility	4th Qtr. FY 2028	In Progress

Financial/Economic Development

Goal 2: 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)	Department(s)
Core FED 2.1.4	Development Succession Plan	Complete the quarterly targets	Library

Summary:

Investing in staff development and organizational growth opportunities is imperative for the library's success and stability. The pandemic and budget constraints have led to a compression within the library's organizational structure, limiting opportunities for staff to move into positions of greater responsibility. To position the library for success, the management team must decisively act to address these upward mobility opportunities. As the Library department retires staff, succession planning is also necessary. Developing a program to allow for more opportunities will be essential. A program would be created and implemented for staff to apply and experience many aspects of a position of great responsibility, ensuring a smooth transition and continuity of operations.

By way of a program to offer growth opportunities, the library aims to:

- Promote internal, seasoned talent
- Provide opportunities for advancement
- Develop an agile pool of leaders
- Positively impact staff retention
- Decompress organization structure
- Develop a system for retirement and sudden loss
- Ensure a seamless leadership transition

Update:
Due to budgetary constraints and the current hiring freeze, this project has been put on hold until the beginning of FY 2026.

Timeline	Description
1st Quarter	Discuss organizational health and partner with Human Resources to discuss options. Develop plan, timeline and develop survey.
2nd Quarter	Distribute survey, analyze data, develop action plan based on survey feedback.
3rd Quarter	Identify key components of staff development program, pre-survey staff and coordinate and review with Human Resources.
4th Quarter	Communicate with department and seek staff interest applications and select participants for FY 2026.

Financial/Economic Development

Goal 2: 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)	Department(s)
Core FED 2.2.1	City of Arlington Employee Benefits RFP	Phase I (FY 2024): Complete RFP Process and Award Contracts Phase II (FY 2025): Implementation, Communication, Auditing	Human Resources

Summary:

On February 27, 2024, City Council approved a three-year professional services contract with HUB International for benefits and retirement consulting services. Since March 1, 2024, HUB International has assessed and benchmarked the City's contracts. HUB International has identified gaps in pricing, guarantees, allowances and benefit design when comparing to like-sized cities.

An Employee Benefits RFP was released on May 1, 2024, to address contract gaps, increased savings, long-term cost containment, best practices, and improved benefit design. The RFP covers all employee benefits including Medical, Pharmacy, Stop Loss, FSA, HSA, Dental, Vision, Life/AD&D, Disability, FMLA, EAP, Accident, Critical Illness, and Employee Health Advocacy. A three-year contract with two 2-year renewals have been requested on all winning contracts.

Update:

In 3rd Quarter of FY 2025, we finalized our review of the benefit plans and programs and posted our Plan and Policy materials. Plans have been audited to ensure Plan and Policy match administration.

Upcoming in 4th Quarter FY 2025, we will be working with HUB and HRIS to prepare for a passive Annual Enrollment to be conducted in the 4th Quarter, effective 10/1/2025. We will also be reviewing Stop Loss coverage.

Milestone	Estimated Completion	Status
RFP Process	3rd Qtr. FY 2024	Complete
Contracts Awarded	4th Qtr. FY 2024	Complete
Workday Revisions/Build	1st Qtr. FY 2025	Complete
Communication Materials	1st Qtr. FY 2025	Complete
Annual Enrollment and Employee/Retiree Presentations	1st Qtr. FY 2025	Complete
Enrollment Audit	2nd Qtr. FY 2025	Complete
Post Enrollment Follow Up with Employees/Retirees	2nd Qtr. FY 2025	Complete
Vendor Implementations and Data Integrations	2nd Qtr. FY 2025	Complete
Plan/Program Audit	3rd Qtr. FY 2025	In Progress
Get Plan and Policy Materials Posted	3rd Qtr. FY 2025	In Progress
Monitor Plan Design	4th Qtr. FY 2027	Not Started


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City of Arlington Core Service Area:
Financial/Economic Development

Dept.	Goal Category	Key Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Annual Target	FY 2025 1st Qtr. Actual	FY 2025 2nd Qtr. Actual	FY 2025 3rd Qtr. Actual	FY 2025 YE Estimate	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June
AVI	Cost Recovery	Aviation Operating Cost Recovery	126.15%	112%	119%	110%	145%	93%	161%	110%	150%	128%	166%	109%	98%	77%	108%	228%	147%
CES		Cost Recovery	70%	51%	54%	55%	33%	45%	68%	55%	48%	11%	11%	147%	63%	57%	43%	119%	34%
OSI		Recovery of Damage Claims	$182,734	$441,619	$210,378	$300,000	$164,206	93%	88%	90%	$28,921	$98,365	$36,920	98%	98%	64%	93%	84%	87%
Parks		Cost recovery of Parks Performance Fund [reported quarterly]	94%	85%	82%	80%	95%	94%	99%	85%			95%			94%			99%
Parks		Cost recovery of Golf Performance Fund [reported quarterly]	100%	106%	110%	110%	130%	119%	130%	125%			130%			119%			130%
AVI	Budgetary Issues	Total Aircraft Operations	130,242	127,840	123,677	110,000	29,372	26,745	27,705	110,000	11,882	8,883	8,607	9,499	8,835	8,411	8,584	9,863	9,258
AVI		Hangar Occupancy Rate	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
AVI		Total Fuel Volume Sold (Gallons)	New Measure for FY 2025			1,000,000	358,805	240,135	245,427	1,100,000	104,759	150,007	104,040	74,826	88,651	76,658	81,080	91,777	72,571
Court		Gross Revenue collected	$9,680,882	$9,320,796	$9,364,567	$9,697,357	$3,023,071	$3,621,352	$3,447,714	$936,095	$1,035,398	$936,095	$1,051,578	$1,034,609	$1,167,123	$1,419,620	$1,181,440	$1,089,345	$1,176,929
Court		Revenue Retained	$6,811,332	$6,354,295	$6,543,353	$6,843,333	$2,116,151	$2,513,943	$2,374,700	$655,267	$724,779	$655,267	$736,105	$703,223	$816,986	$993,734	$818,211	$753,231	$803,258
Court		Percent of revenue retained (less state costs)	70.36%	70%	68%	70%	70%	69%	69%	70%	70%	70%	70%	68%	70%	70%	69%	69%	68%
Finance		Debt service expenditures to total expenditures of GF plus Debt Service (Net of Pension Obligation Bonds) [measured quarterly]	16.99%	16.98%	16.8%	16.30%	16.8%	16.9%	16.8%	16.30%			16.8%			16.9%			16.8%
Finance		Net tax-supported debt per capita (Net of Pension Obligation Bonds) [measured quarterly]	$1,233	$1,253	$1,314	$1,359	$1,314	$1,303	$1,313	$1,359			$1,314			$1,303			$1,313
Finance		Net debt to assessed valuation (Net of Pension Obligation Bonds) [measured quarterly]	1.53%	1.40%	1.31%	1.32%	1.31%	1.28%	1.29%	1.32%			1.31%			1.28%			1.29%
Finance		Annual Percent of Supplier Payments Paid Electronically	54%	59%	71%	70%			82.67%	70%							85%	79%	84%
Finance		Actual Revenue Percent Variance from Estimate for General Fund OMB Projected Revenues	New Measure in FY 2025			< 0.6%				< 0.6%									
Fire		Homeland Security Grant Funding Secured	$3,185,092	$3,200,000	$3,200,000	$3,200,000			$3,200,000	$3,200,000									$3,200,000
Library		Grant and gift funds as a percentage of total general fund allocation [reported quarterly]	9%	6.6%	8%	6%	8%	10%	10%	8%			8%			10%			10%
Business Diversity	Policy Compliance	MWBE Participation: Good-faith effort on applicable City procurements to include construction and professional services. The percentages reflect prime and subconsultant spend on contracts awarded each quarter.	42.1%	31.67%	35%	30%		30%	30%	30%						30%			30%
Finance		Annual Comprehensive Financial Report with "Clean Opinion"	Yes	Yes	Yes	Yes		Yes		Yes						Yes			
Finance		GFOA Certificate for Excellence - Accounting	Yes	Yes	Yes	Yes		Yes		Yes						Yes			
Finance		GFOA Certificate for Excellence - Budget	Yes	Yes	Yes	Yes		Yes		Yes						Yes			
Finance		Rating agencies ratings on City debt	Affirm	Affirm & Upgrade	Affirm & Downgrade	Affirm			Affirm	Affirm									Affirm
Finance		Compliance with debt policy benchmarks [measured quarterly]	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Finance		Maintain Texas Transparency Stars (5 Stars: Traditional Finance, Contracts & Procurement, Public Pensions, Debt Obligation, and Economic Development)	5 Stars	5 Stars	5 Stars	6 Stars			6 Stars	6 Stars									6 Stars
Finance		Annual percentage of best value awarded contracts	57%	43%	40%	40%				40%									
Finance		Annual procurement cycle from sourcing process to contract execution < 120 days	119 Days	97 days	136 days	< 120 days				< 120 days									
CLA		Legal deadlines met for City Council agenda posting	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
CLA		Register birth records in the Record Acceptance Queue from the State within one business day	100%	98%	99%	95%	100%	99%	99%	95%	100%	100%	100%	99%	100%	99%	99%	100%	99%


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City of Arlington Core Service Area:
Financial/Economic Development

Dept.	Goal Category	Key Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Annual Target	FY 2025 1st Qtr. Actual	FY 2025 2nd Qtr. Actual	FY 2025 3rd Qtr. Actual	FY 2025 YE Estimate	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June
HR	Benefits	Workers' Compensation - Frequency (# claims)	809	508	466	400	96	96	82	400	32	32	32	31	31	34	30	34	18
HR		Workers' Compensation - Severity ($/claims)	$1,454	$3,954	$4,269	$3,150	$2,145	$3,317	$3,822	$3,150	$2,227	$2,579	$5,124	$2,054	$3,327	$4,458	$4,364	$3,332	$3,844
HR		FTEs eligible for Wellness Rate [reported annually]	New Measure in 2025			2460	2456	2435	2406	2460	2450	2461	2458	2443	2436	2427	2426	2410	2383
HR		Percentage of Employees receiving wellness discount	45.8%	46%	45%	41%	38%	40%	41%	41%	38%	38%	38%	39%	40%	40%	41%	41%	41%
HR		Percentage of Employees enrolled in a medical plan	New Measure in 2025			90%	89%	89%	89%	90%	88%	89%	89%	88%	89%	89%	89%	89%	89%
HR		Employee Turnover Rate:																	
		Civilian	15.7%	13.7%	8.6%	12.7%	1.2%	2.0%	2.1%	12.7%	0.4%	0.5%	0.3%	0.9%	0.5%	0.6%	0.7%	0.5%	0.9%
		Sworn Fire	2.8%	1.2%	1.3%	1.8%	0%	0.2%	0.4%	1.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.2%	0.0%	0.2%	0.2%
		Sworn Police	2.6%	2.6%	2.1%	2.4%	0.8%	0.8%	1.4%	2.4%	0.3%	0.3%	0.3%	0.0%	0.1%	0.7%	0.1%	0.7%	0.6%
HR		Percentage of all full-time employees enrolled in 401k/457 pretax and 457 Roth Post Tax Plans																	
		401K Pre-Tax	New Measure in FY 2024		68%	68%	70%	70%	73%	65%	69%	69%	71%	69	71%	71%	72%	73%	73%
		457b Pre-Tax	New Measure in FY 2024		16%	16%	16%	16%	16%	15%	15%	15%	16%	15%	16%	16%	16%	16%	16%
		457 Roth Post-Tax	New Measure in FY 2024		16%	16%	17%	18%	19%	15%	17%	17%	18%	17%	18%	18%	18%	19%	19%
ACVB	Convention and Tourism Sales	Groups Serviced	378	427	540	400	213	164	130	400	62	25	126	65	46	53	45	46	39
ACVB		Earned Media Value	$13,387,096	$18,754,356	$16,130,043	$14,000,000	$6,203,708	$26,000,985	$8,344,413	$14,000,000	$1,685,666	$2,619,372	$1,898,671	$2,566,532	$20,108,282	$3,326,171	$1,989,373	$3,112,181	$3,242,859
ACVB		Unique Web Visitors	1,060,567	1,396,019	1,501,051	287,290	287,290	318,407	465,417	287,290	94,350	96,687	96,253	89,356	98,168	130,883	191,354	136,211	137,852
ACVB		Number of Partner Businesses	161	171	173	166	175	177	188	166	174	174	175	173	173	177	178	178	188
ACVB		Hotel Leads - Tourism	31	30	16	5	0	0	0	5	0	0	0	0	0	0	0	0	0
ACVB		Attractions Leads (Itineraries) - Tourism	21	28	18	3	0	1	0	3	0	0	0	0	1	0	0	0	0
ACVB		Fam/Site Tour Participation - Tourism	60	90	42	10	11	0	14	10	0	11	0	0	0	0	14	0	0
ACVB		Booked Room Nights - Hotels	New Measure in FY 2023	25,404	18,090	30,000	3,860	10,761	7,379	30,000	1,252	596	2,013	5,438	4,804	519	161	4,714	2,504
ACVB		Booked Room Nights - New ACC	New Measure in FY 2023	66,370	108,038	75,000	55,137	38,269	37,764	75,000	12,118	30,661	12,358	29,851	5,459	2,959	12,775	12,577	12,412
ACVB		Conversion Percentage (Total Bookings/Total Leads)	New Measure in FY 2023	10.1%	9%	12%	14.9%	12.3%	9.8%	12%	16%	16%	13%	18.1%	12.2%	3.7%	9.1%	9.3%	10.9%
CES		Arlington Museum of Arts Attendance	New Measure in FY 2024			30,000	1454	17,358		10,000	456	509	489			17,358			
CES		Esports Stadium Arlington Attendance	New Measure in FY 2024		52,897	24,000	6,400	16,935	10,630	15,000	4,730	570	1,100	7,878	1,955	7,102	5,025	2,530	3,075
CES		Customer Experience Survey	New Measure in FY 2024		0	4		0	0	4				0	0	0	0	0	0
CES		Quarterly Tenant Report Card	New Measure in FY 2024			80%				80%									
CES		Museum Visitors Parked Vehicles (per quarter)	New Measure in FY 2025			12,000		5,241		12,000				1,518	1,681	2,042			
CES		Entertainment District completed work orders (per quarter)	New Measure in FY 2025			10		5	0	10						5	0	0	0
CES		Percentage of Gross Revenue	New Measure in FY 2025			100%		19%		100%	0%	0%	406%	0%	480%	100%	0%	61%	0%


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Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 1: Maintain City Standards for all Equipment

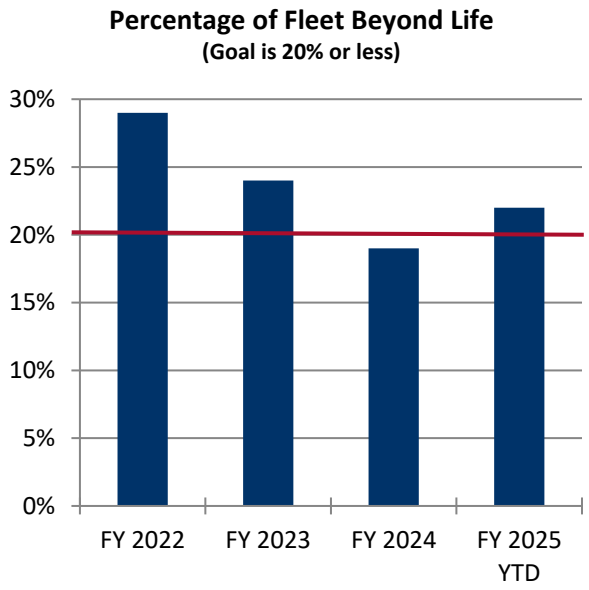
Project		Performance Measure(s)	Department(s)
Core INF 1.1.1	Reduce Percentage of Fleet Beyond Service Life	Percentage of Fleet Beyond Service Life	Communication & Legislative Affairs

Summary:

The City has set a target of having no more than 15% of its 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. The City pays an extra, hourly rate for mechanical failures and wear and tear which increase with vehicle age.

Update:
The bulk of new vehicle purchases for FY 2025 has been completed. New vehicles are arriving, and once the vehicles currently delivered are deployed the percentage reduces to 18%.

Fleet reduction exercise has neared completion, and 69 vehicles are planned to be auctioned before the end of FY 2025.



Contracted Service Life – Summary

Criteria in Years	Criteria in Units	Vehicle
7	150,000 miles	Marked Police Vehicle
10	120,000 miles	Sedan, Compact & Midsize
10	150,000 miles	SUV, Light Truck, Van
10	150,000 miles	Truck, 3/4 Ton-1 Ton
10	150,000 miles	4x4 Truck, 3/4 Ton-1 Ton
10	120,000-150,000 miles	Mid-sized Truck (ex. Bucket Truck, Dump Truck)
12	200,000 miles	Fire Engine, Quint
15	8000 hours	Equipment (ex. Backhoe, Loader, Gradall)

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Municipal Buildings

Project		Performance Measure(s)	Department(s)
Core INF 1.2.1	Police Evidence Storage, Crime Lab & North District Substation	• Overall Satisfaction of Project Management • Project Completion on Time and at Budget	Asset Management and Police

Summary:

In November 2018, Arlington voters approved general obligation bonds to design and build a new Police Evidence Storage Facility. In Winter of 2021, City Council approved the purchase of a commercial property at 1715 E. Lamar Blvd. This property will be converted into a new facility for the Police Department that will house a North District substation, evidence storage and crime lab.

Update:
In the 3rd Quarter, a construction cost was negotiated with Spawglass Construction and staff prepared the contract for City Council review and approval for the June 24, 2025 meeting.

Milestone	Estimated Completion	Actual Completion
Initial Project Schedule/Development Phase	May 2021	Jan. 2022
Request for Qualifications for Architect/Engineer	June 2021	Feb. 2022
Architect/Engineer Selection Process	Spring 2022	June 2022
Council Approval of Architect Contract	Spring 2022	June 2022
Design Phase	Summer 2023	Fall 2023
Finalize Construction Documents	Fall 2023	Summer 2024
Permit Phase	Winter 2023	Summer 2024
Bidding Phase	Summer 2024	Feb. 2025
Construction Begins	Summer 2025	
Finalize Selection of Fixtures, Furniture, and Equipment	Fall 2025	
Construction Complete	Spring 2026	

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Municipal Buildings

Project		Performance Measure(s)	Department(s)
Core INF 1.2.2	Fire Station #8 Rebuild	• Overall Satisfaction of Project Management • Project Completion on Time and at Budget	Asset Management and Fire

Summary:

In November 2018, Arlington voters approved general obligation bonds for the reconstruction of Fire Station #8. The Arlington Fire Department has partnered with Asset Management to re-design the existing facility located at 2004 Madison Drive. The station is at the north part of the City and built in 1978 and is currently managed by the Fire Department and was most recently remodeled in 2018.

Update:
In the 3rd Quarter, concrete work, building steel structure, masonry walls, steel floor and roof decking were completed.

Milestone	Estimated Completion	Actual Completion
Issue a RFQ for Architects	Spring 2022	Spring 2022
Select an Architect for Design	Summer 2022	Fall 2022
Council Approval of Architect Contract	Fall 2022	Fall 2022
Design Phase	Summer 2023	Fall 2023
Site Permit Phase	Summer 2023	Dec. 2023
Bidding Phase	Fall 2023	Summer 2024
Building Permit Phase	Summer 2023	Summer 2024
Construction Phase start	Fall 2024	Fall 2024
Move In	Fall 2025	

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Municipal Buildings

Project		Performance Measure(s)	Department(s)
Core INF 1.2.3	City Tower Improvements	• Overall Satisfaction of Project Management • Project Completion on Time and at Budget	Asset Management

Summary:

Phase 1 of the City Tower Improvements includes: structural improvements throughout the entire building; replacement of aging HVAC infrastructure; and parking lot lighting and security.

Phase 2 of the City Tower Improvements includes: roof replacement; and general facility condition improvements throughout the building.

Phase 3 includes replacement of the elevator system (2 passenger and 1 passenger/freight).

Update:
In the 3rd Quarter, electrical and mechanical work was completed on all floors. Restrooms on all floors are approximately 80% complete. Work on replacements of all elevators also began in the 3rd Quarter.

Milestone	Estimated Completion	Actual Completion
Phase 1:		
Select Structural Engineer	Spring 2022	Spring 2022
Initial Project Schedule/Development Phase	Summer 2022	Summer 2022
Council Approval of Architect Contract	Fall 2022	Fall 2022
Construction Documents	Winter 2022	Winter 2023
Permitting	Winter 2022	Winter 2023
Construction Start	Spring 2024	Spring 2024
Construction Completion	Fall 2025	
Phase 2:		
Select Architect	Spring 2023	Spring 2023
Initial Project Schedule/Development Phase	Spring 2023	Summer 2023
Council Approval of Architect Contract	Summer 2023	Summer 2023
Construction Documents	Winter 2023	Winter 2023
Permitting	Winter 2023	Winter 2023
Construction Start	Spring 2024	Spring 2024
Construction Completion	Fall 2025	
Phase 3:		
Select Design-Build Firm for Elevators Replacement	Summer 2023	Summer 2023
Initial Project Schedule/Development Phase	Summer 2023	Fall 2023
Council Approval of Architect Contract	Fall 2023	Fall 2023
Construction Documents	Summer 2024	Spring 2024
Permitting	Fall 2024	Spring 2024
Construction Start	Spring 2025	Spring 2024
Construction Completion	Winter 2025	

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Municipal Buildings

Project		Performance Measure(s)	Department(s)
Core INF 1.2.4	Feasibility Study for a new Public Safety Training Facility	• Overall Satisfaction of Project Management • Project Completion on Time and at Budget	Asset Management

Summary:

The Fire and Police Departments each have individual training facilities. Both facilities need major improvements. In the FY 2023 Budget, City Council approved $175,000 for a Feasibility Study for a new Public Safety Training Center. The study will focus on the whether the training facilities could be combined. If they can be combined, the study will then focus on size and location options, as well as an estimated budget for the design and construction.

Update:

In the 3rd Quarter, City staff met with the architect to review the near-final design of a master plan. A meeting with Fire and Police Departments was scheduled to follow in July. The purpose of the meeting is to review the scope and scale for each component of the master plan.

Milestone	Estimated Completion	Actual Completion
Initial Project Schedule/Development Phase	Fall 2022	Fall 2022
Issue RFQ for Architects	Spring 2023	Spring 2023
Select Architects	Spring 2023	Spring 2023
Council Approval of Architect Contract	Summer 2023	Summer 2023
Feasibility Study Complete	Summer 2025	

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Municipal Buildings

Project		Performance Measure(s)	Department(s)
Core INF 1.2.5	Arlington Cemetery Ordinance		Office of Strategic Initiatives, Parks & Recreation

Summary:

The City has owned the Arlington Cemetery since 1995, when the cemetery was declared abandoned. Since then, regular maintenance and upkeep has been conducted by the Parks and Recreation Department; however, the State Health and Safety Code Section 713 has prohibited the sale of new plots. In the 2023 Texas Legislature, HB2371 was enacted, which allows the sale of plots in the Arlington Cemetery, with certain provisions. The Arlington Cemetery Ordinance project will develop a formal plan to maintain, operate, and manage the sale of plots in the Arlington Cemetery. This project has six milestones:

1. **Identify locations of existing graves, empty graves, and space available for new plots**. A Ground Penetrating Radar (GPR) investigation to identify occupied gravesites and areas where new plots can be established.
2. **File a replat of the property.** A new plat will legally identify plots that can be deeded to new owners upon sale of the plots.
3. **Develop and approve a Cemetery Ordinance and Fee Schedule.** An ordinance establishes policy related to maintenance, operations, improvements, interments, abandonments, abandonment appeals, record keeping, third-party and non-profit partner roles, and fees for services.
4. **Conduct an ownership validation process.** Staff will make attempts to identify owners to account for their plots prior to beginning the abandonment and appeals process using all available records and contact information.
5. **Conduct Cemetery plot abandonment and appeals period.** State law requires a public hearing of plot abandonment and a 10-day appeals period for anyone who believes they have rightful ownership of a plot.

Milestone	Estimated Completion	Actual Completion
Conduct GPR	May 2024	May 2024
Replat Cemetery	July 2024	Mar. 2025
Approve Ordinance	Aug. 2024	June 2025
Ownership Validation	Aug. 2024	
Plot Abandonment/ Appeal Period	Sept. 2024	
Procure Cemetery Operator	Nov. 2024	

6. **Procure a Cemetery Operator**: If the City pursues a model that involves a third-party operator for portions of the operations of the cemetery, a procurement process must be conducted according to the City's procurement policy and the adopted cemetery ordinance.

Update:

The replat was filed in April 2025. The MP Committee met three times in the 3rd Quarter, and the City Council voted to approve the Arlington Cemetery Ordinance in the second reading on June 24, 2025. Ownership validation began June 2025.

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Municipal Buildings

Project		Performance Measure(s)	Department(s)
Core INF 1.2.6	Public Works South Operations Facility	• Overall Satisfaction of Project Management • Project Completion on Time and at Budget	Asset Management

Summary:

The City's South Service Center at 1100 SW Green Oaks Blvd. includes administrative and customer services offices for Water Utilities, field offices for Public Works, site for materials storage and heavy equipment, as well as a fleet shop. The site is about 25.5 acres.

In May 2023, voters approved $9 million to build a new facility for PW field operations. The existing facility is 6 modular buildings combined into one in 2007 to provide temporary size. The facility is undersized for staff and onsite operations. Also, the exterior includes uncovered materials and waste storage that requires significant maintenance to remain in compliance with state environmental regulations. The goal is to design and build a 13,000 square foot facility for nearly 75 field personnel and another nearly 70,000 square feet to accommodate employee parking, equipment parking, covered materials storage, among other additions to facilitate operations. Additionally, Water Utilities is assessing the site for needed improvements.

Update:
In the 3rd Quarter, City staff prepared a Request for Qualifications scheduled to be issued in July for architect and civil engineering services.

Milestone	Estimated Completion	Actual Completion
Initial Project Schedule/Development Phase	Spring 2025	Summer 2025
Request for Qualifications for Architect/Engineer	Summer 2025	
Architect/Engineer Selection Process	Fall 2025	
Council Approval of Architect Contract	Fall 2025	
Design Phase	Winter 2025	
Finalize Construction Documents	Winter 2025	
Permit Phase	Spring 2026	
Bidding Phase	Spring 2026	
Construction Begins	Fall 2026	
Construction Complete	Spring 2027	

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Municipal Buildings

Project		Performance Measure(s)	Department(s)
Core INF 1.2.7	New Traffic Management Center	• Overall Satisfaction of Project Management • Project Completion on Time and at Budget	Asset Management and Public Works

Summary:

The City's Traffic Management Center needs to relocate from the Ott Cribbs Public Safety Center into a larger space. The project goals include to identify, and if needed acquire, an existing building to remodel. The remodeled facility will house office space to include eight offices, 10 cubicle spaces, and 6-10 workstations. Additionally, space would be made available for 30 workstations to accommodate field staff, including a conference room, a break room and work area. A server closet and back-up generator also is required for the facility. The target completion is 1st Quarter FY 2026 so that the center is operational by January or February 2026 in time for the World Cup.

Update:
In the 3rd Quarter, City staff developed a preliminary plan to locate the Traffic Management Center on the 4th floor of the City Tower. A Request for Qualifications will be issued in July to short-listed architect firms. Design is scheduled to begin in September 2025.

Milestone	Estimated Completion	Actual Completion
Initial Project Schedule/Development Phase	May 2025	June 2025
Request for Qualifications for Architect/Engineer	June 2025	
Architect/Engineer Selection Process	Fall 2025	
Council Approval of Architect Contract	Fall 2024	
Design Phase	Summer 2025	
Finalize Construction Documents	Winter 2025	
Permit Phase	Winter 2025	
Bidding Phase	Winter 2025	
Construction Begins	Spring 2026	
Construction Complete	Spring 2026	

Infrastructure

Goal 2: Support and Expand Programs to Reduce Environmental Impacts

Objective 1: Mitigate Operating Costs and Impact on Environment

Project		Performance Measure(s)	Department(s)
Core INF 2.1.1	Advanced Metering Infrastructure	Install 10,000 meters and MIUs in FY 2025	Water Utilities

Summary:

The City of Arlington Water Utilities will install 10,000 meters and MIU's in FY 2025 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.

Update:
In the 3rd Quarter of FY 2025, AWU crews installed 5,847 MIUs, exceeding our average installation rate by 55%. As of this quarter AWU is a 100% Automated Meter Infrastructure (AMI) System.

Milestone	Estimated Completion	Actual Completion
Begin MUI/Meter Installs 2023-24	Oct. 2024	Oct. 2024
Council Approval of Meter Replacement funding	May 2025	
Council Approval of Annual Meter Supply Contract	June 2025	
Complete MIU/Meter Installation for FY 2024	Sept. 2025	June 2025

Infrastructure

Goal 2: Support and Expand Programs to Reduce Environmental Impacts

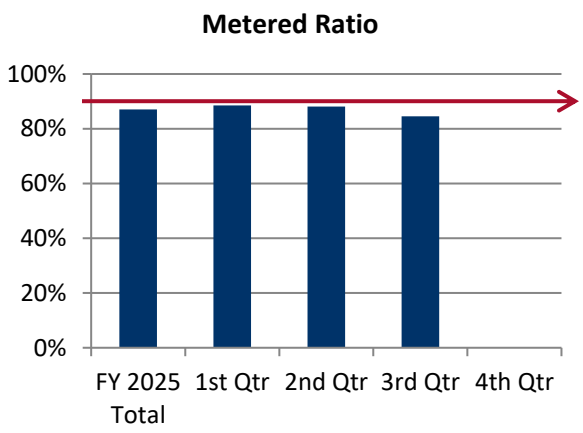
Objective 1: Mitigate Operating Costs and Impact on Environment

Project		Performance Measure(s)	Department(s)
Core INF 2.1.2	Water Conservation Program	Maintain metered ratio rolling average above 88%	Water Utilities

Summary:

The City of Arlington Water Utilities will maintain a metered ratio rolling average above 88%. In FY 2025, Arlington Water Utilities will proactively evaluate 25,000 linear feet of water line for leaks to catch them in the early stages before significant water loss occurs. Arlington Water Utilities will also evaluate and make recommendations to purchase additional leak detection technologies to accomplish this goal.

Update:
AWU was able to keep the metered ratio at 84.54% for the 3rd Quarter. An increase in major water main breaks and a large upsurge in contractor damage incidents, totaling more than 17.7 million gallons of lost water, has prevented the continued trend of raising the ratio above the 90% level. We are instituting new technology that will allow us to investigate and repair water leaks that have not yet surfaced, thereby reducing the water loss ratio.



Infrastructure

Goal 2: Support and Expand Programs to Reduce Environmental Impacts

Objective 1: Mitigate Operating Costs and Impact on Environment

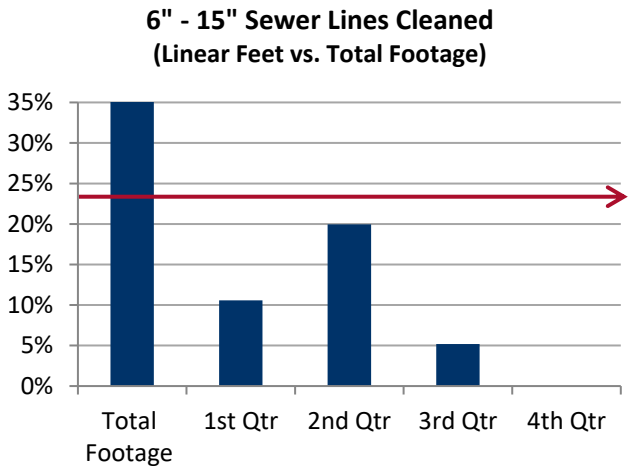
Project		Performance Measure(s)	Department(s)
Core INF 2.1.3	Wastewater Collection Initiatives	Clean 20% of sewer lines 6” through 15”	Water Utilities

Summary:

The City of Arlington Water Utilities entered into the Sanitary Sewer Overflow (SSO) Voluntary Initiative established by the Texas Commission on Environmental Quality (TCEQ) in 2005. To participate, the City of Arlington agreed to evaluate its sanitary sewer system and develop an action plan that includes a schedule of dates detailing when corrective or preventative maintenance will occur. Arlington Water Utilities has also established a goal of cleaning 20% of sewer lines 6” through 15” annually.

Update:

Through the 3rd Quarter of FY 2025, we have already surpassed our annual goal, having cleaned 5.19% this quarter and 35.72% of sewer lines this fiscal year. The increased productivity can be directly attributed to AWU increasing the size of the cleaning fleet and increased diligence in the maintenance of these units.



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Goal 2: Support and Expand Programs to Reduce Environmental Impacts

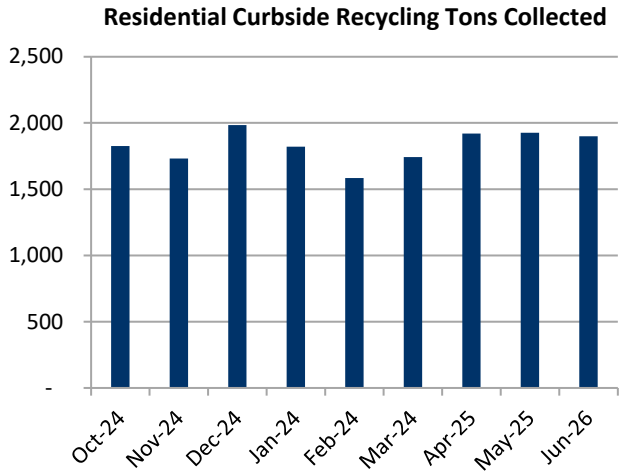
Objective 1: Mitigate Operating Costs and Impact on Environment

Project		Performance Measure(s)	Department(s)
Core INF 2.1.4	Recycling Services	Residential Recycling Collected (Tons)	Asset Management

Summary:

As the City of Arlington continues to educate residents to Recycle Right, we expect to see an increase in recycling participation, a reduction in contamination and an increase in the overall quality of residential recycling materials. Staff continues to actively participate with the North Central Texas Council of Governments, and alongside other regional stakeholders in a Regional Recycling Campaign, to decrease contamination of curbside residential recycling and to present a unified recycling message throughout the region.

Update:
In the 3rd Quarter, Republic Services collected 3,847 tons of recyclables from Arlington residents, compared to 5,747 tons the same quarter last year.



Infrastructure

Goal 2: Support and Expand Programs to Reduce Environmental Impacts

Objective 2: Protect and Preserve the Natural Environment

Project		Performance Measure(s)	Department(s)
Core INF 2.2.1	Council Environmental Task Force Recommendation – Reduce Carbon Footprint	Reduction in Building Energy Consumption Reduction in City Vehicle Fuel Consumption	Asset Management

Summary:

As part of the Council's Environmental Task Force recommendations in July 2020, staff is working towards:

- Continuing to build new facilities and integrate new building components into existing facilities to reduce energy consumption; and
- Including green energy sources in newly constructed facilities, when feasible.

Update:
There is no update for the 3rd quarter.

Milestone	Estimated Completion	Actual Completion
New Facilities and Major Building Components to Comply with the 2021 International Energy Code	Ongoing	
Include Alternative Energy Source in at Least One Newly Constructed Facility	2023	

Infrastructure

Goal 2: Support and Expand Programs to Reduce Environmental Impacts

Objective 2: Protect and Preserve the Natural Environment

Project		Performance Measure(s)	Department(s)
Core INF 2.2.2	Council Environmental Task Force Recommendation – Waste Management	• Waste Diverted • Resident Surveys for Trash and Recycling • Reduce Recycling Contamination	Asset Management

Summary:

As part of the Council's Environmental Task Force recommendations in July 2020, staff is working towards:

- Increasing waste diversion
- Expanding or adding waste diversion programs
- Conducting resident surveys to improve trash and recycling services
- Increasing recycling outreach and education

Update:
During the 3rd Quarter, staff sent 4 direct emails to residents, as well as made 14 public outreach presentations.

Milestone		Estimated Completion	Actual Completion
RECYCLING EDUCATION	Partner with Schools to Increase Recycling Education	Ongoing	
	Create Green Teams in Each School	Spring 2025	
	Increase Communications for the How To Recycle Right Campaign	Ongoing	


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City of Arlington Core Service Area:
Infrastructure

Dept.	Goal Category	Key Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Annual Target	FY 2025 1st Qtr. Actual	FY 2025 2nd Qtr. Actual	FY 2025 3rd Qtr. Actual	FY 2025 YE Estimate	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June
AM	Satisfaction Ratings	Citizen perception of trash collection services [annual survey]	81%	80%	80%	80%		78%		80%						78%			
AM		Citizen perception of residential recycling services [annual survey]	83%	80%	79%	79%		77%		80%						77%			
AM		Overall satisfaction of Construction Management's services "exceeds" or "meets" expectations	90%	95%	93.33%	100%				90%									
AM		Overall satisfaction of facility maintenance and repair services "exceeds" or "meets" expectations	96%	94%	91.30%	94%	89%		100%	90%	89%	89%	89%				100%	100%	100%
AM		Overall satisfaction of custodial services contractor "exceeds" or "meets" expectations	78%	73.53%	87.23%	78%	100%			90%	100%	100%	100%						
IT	Customer Service	Helpdesk abandon rate	9.18%	9%	9%	8%	5.90%	5.67%	7.53%	7.00%	5.90%	6.80%	5.00%	4.60%	7.40%	5.00%	7.9%	6.26%	8.43%
IT		Percentage of customers satisfied or very satisfied with IT Services [measured quarterly]	New Measure in FY 2023	89%	94%	80%	96%	100%	97%	97%			96%			100%			97%
CLA		Action Center first call resolution	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
CLA		Percent of Action Center calls abandoned	9%	13%	4%	6%	6%	6%	7%	6%	6%	6%	5%	6%	6%	6%	6%	6%	9%
CLA		Action Center calls answered	245,512	241,117	276,451	260,000	77,667	78,353	73,313	275,000	29,626	24,048	23,993	26,660	23,997	27,696	24,910	24,848	23,555
CLA		Percentage of citizens who agree they receive the info they need when calling a City facility [annual survey]	61%	58%	63%	60%		63%		60%						63%			
CLA	Fleet	Percent of City-wide Fleet beyond service life [measured quarterly]	28%	23%	19%	20%	18%	19%	22%	19%			18%			19%			22%
CLA		Percentage of customers satisfied or very satisfied with fleet services	91%	94%	86%	80%				80%									
CLA		Turnaround Time Standards:																	
		Target Vehicles/Turnaround in 24 Hours	83%	87%	83%	80%	83%	82%	81%	82%	81%	87%	84%	82%	80%	84%	79%	81%	84%
		Target Vehicles/Turnaround in 48 Hours	68%	92%	89%	85%	90%	89%	86%	88%	88%	92%	89%	89%	87%	89%	84%	87%	87%
		Target Vehicles/Turnaround in 72 Hours	66%	94%	91%	90%	91%	91%	88%	90%	89%	93%	90%	92%	89%	91%	86%	89%	90%
CLA		Percent of Vehicles Unfinished after 72 Hours	New Measure in FY 2023	8%	9%	12%	9%	9%	12%	10%	11%	7%	10%	8%	11%	9%	14%	11%	10%
AM	Solid Waste	Recycling Collected Curbside (Tons)	21,094	22,361	21,781	21,472	5,539	5,147	5,746	21,472	1,825	1,731	1,983	1,821	1,584	1,742	1,920	1,926	1,899
AM		Waste Diverted at the Landfill (Tons)	New Measure in FY 2025			151	68	92	70,076	225	22.94	27.16	18.12	19.64	36.14	36.41	19,048	27,422	23,606
AM		Number of Recycling Outreach Presentations	3	6	0	3	5	7	4	12	3	1	1	1	1	5	3	1	0
AM		Missed residential collection calls per 10,000 services	1.49	1.72	3.32	2.00	3.37	2.89	3.52	2.50	3.58	3.16	2.72	3.43	2.67	2.57	3.56	4.00	3.00
AM		Number of Social Media Posts FB & ND	New Measure in FY 2023	27	205	288	11	8	6	12	1	4	6	5	0	3	2	3	1
AM		Number of Direct Emails Sent to Residents	New Measure in FY 2025			6	0	7	5	6	0	0	0	2	0	5	4	1	0
AM		Residential Recycling Contamination Rate (%)	New Measure in FY 2023	36%	37%	36%	38.40%	38%	38%	30%	38.40%	38.40%	38.40%	38.40%	38.40%	38.40%	38.40%	38%	38%
AM		Residential Waste Diversion Rate (%)	New Measure in FY 2023	16%	15%	14%	15.58%	15%	15%	15%	16.39%	15.89%	14.45%	14.73%	15.87%	14.90%	14.60%	15.64%	15.69%
AM		Electronics Recycled (lbs)	New Measure in FY 2023	25,196		50,000	0	0	67,330	50,000	0	0	0	0	0	0	67,330	0	0
AM	Infrastructure Maintenance	Major building components operating within their designed life [annual measures]:																	
		Roofs:																	
		Asphalt [25 Years of Service Life]	88%	88%	78%	78%				78%									
		Metal [25 Years of Service Life]	68%	68%	57%	57%				57%									
		Built-up [25 Years of Service Life]	68%	68%	61%	61%				61%									
		Modified [25 Years of Service Life]	100%	100%	100%	100%				100%									
		Misc. [25 Years of Service Life]	50%	50%	50%	50%				50%									
		HVAC [15 Years of Service Life]	60%	59%	53%	53%				53%									
		Generators [20 Years of Service Life]	74%	74%	75%	75%				75%									
		Elevators:																	
		High Usage [15 Years of Service Life]	56%	50%	31%	31%				31%									
		Low Usage [35 Years of Service Life]	80%	50%	40%	40%				40%									
		Boilers [25 Years of Service Life]	63%	63%	52%	52%				52%									
		Water Heaters [15 Years of Service Life]	18%	18%	27%	27%				27%									
PWK		Percentage of residential street lane miles swept compared to annual goal of 1,642.25	77%	100%	100%	100%	18%	33%	22%	73%	5%	3%	10%	8%	5%	20%	12%	4%	6%
PWK		Percentage of pothole repairs completed within 3 business days	85%	94%	97%	90%	99%	98%	98%	98%	97%	100%	100%	100%	94%	100%	100%	92%	97%
PWK		Percentage of initial contact with citizens reporting street maintenance concerns occurring within 2 business days	93%	95%	97%	95%	97%	95%	96%	96%	100%	98%	94%	94%	93%	98%	97%	98%	95%
PWK		Number of square yards of failed concrete excavated and replaced	39,236	39,178	48,162	40,000	12,732	1,216	0	13,948	8,659	2,609	1,463	357	53	806	0	0	0
Water		Clean a minimum of 20% of sewer lines size 6"-15" estimated to assure compliance with the TCEQ Sanitary Sewer Overflow Initiative	41.75%	33.9%	43.50%	20%	10.57%	19.96%	35.72%	20%	0.00%	0.00%	10.57%	0.00%	0.00%	19.96%	0.00%	0.00%	5.19%
Water		Radio Transmitter installations	8,704	10,732	11,613	10,000	4,124	5,037	15,008	10,000	0	0	4,124	0	0	5,037	2,697	2,719	431
Water		Linear footage of water and sewer lines designed by the City Engineering staff	32,020	30,249	30,042	30,000	0	6,501	14,920	30,000	0	0	0	3,547	100	2,854	13,433	0	1,487
Water		High hazard backflow assemblies with certified testing completed	100%	100%	100%	100%	27%	46%	16%	100%	11%	7%	9%	12%	13%	21%	6%	5%	5%
Water		Avoid any TCEQ, OSHA, SDWA and NPDES violations	100%	10%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Water		Maintain metered ratio rolling average above 88%	89.57%	89%	89.85%	> 88%	88.51%	88.09%	84.54%	> 88%	0%	0%	88.51%	0%	0%	88.09%	85.95%	85.81%	81.86%
Water		Achieve ≤ 8 Sanitary Sewer Overflows per 100 miles of sewer main	4.3	5	5.3	≤ 8	0.88	1.80	1.1	≤ 8	0.32	0.56	0	0	0	1.80	0	0	1.1
Water		Interrupt time per customer (hours per customer)	2.8	1.06	1.59	< 4	1.56	1.7	2.96	< 4	0.26	0.74	0.56	0	0	1.7	0.19	1.33	1.44


ARLINGTON
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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)	Department(s)
Core PS 1.1.1	Crime Reduction	• Crimes Against Person • Crimes Against Property • Crimes Against Society	Police

Summary:

The City of Arlington has experienced a reduction in crime for the past nine years. Sustaining this reduction continues to be at the forefront of the mission for the Police Department. Geographic accountability, technology, intelligence, and community engagement all play a vital role when implementing a sustainable and conducive crime reduction strategy.

Since January 2017, the Police Department has reported crime data through the National Incident-Based Reporting System (NIBRS), which provides detailed information on each incident, including location, type, and involved individuals. While Summary UCR data is still used for historical benchmarking, NIBRS offers deeper insights to support proactive policing. Data is submitted to the Texas Department of Public Safety, which returns a Summary UCR (Part I) report.

Update:

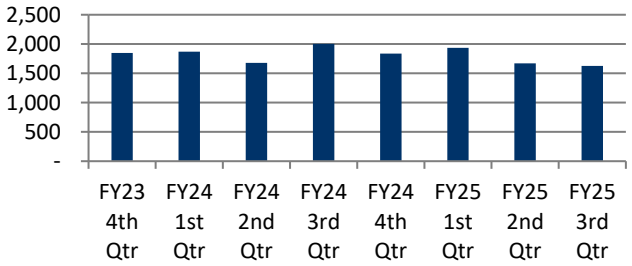
In the 3rd Quarter, as compared to the previous quarter, all three crime categories decreased: Crimes Against Persons fell by 3%, Crimes Against Property by 6% and Crimes Against Society by 1%. Within these categories, Vehicle Thefts increased by 15%, Vehicle Burglaries decreased by 4% and Robberies remained unchanged.

Crime Reduction Efforts for this quarter Include:

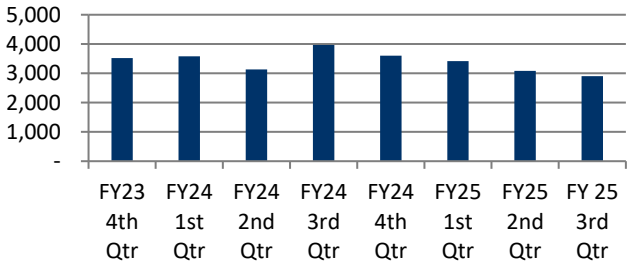
- The Violent Crimes Unit remains focused on investigating crimes committed with firearms. In the third quarter, the unit was assigned 86 cases to investigate. In support of these investigations, the Crime Scene Unit entered 380 shell casings into the National Integrated Ballistic Information Network (NIBIN), receiving 81 investigative leads. Overall, the department booked 315 firearms into the Property Room.
- Detectives referred 1 case to the department's federal partners for prosecution.

Charts show the three crime code categories used in NIBRS.

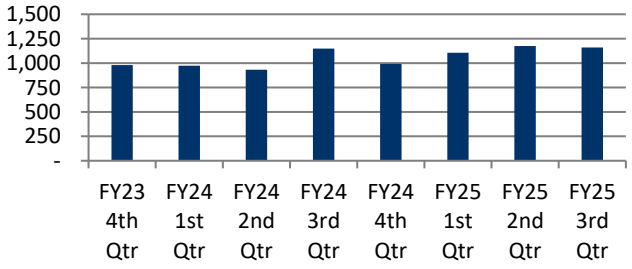
Crime Rate Reduction Project: Crimes Against Person*



Crime Rate Reduction Project: Crimes Against Property*



Crime Rate Reduction Project: Crimes Against Society*



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)	Department(s)
Core PS 1.1.2	Traffic Safety	• Injury Crashes • DWI Crashes • CMV Inspections	Police

Summary:

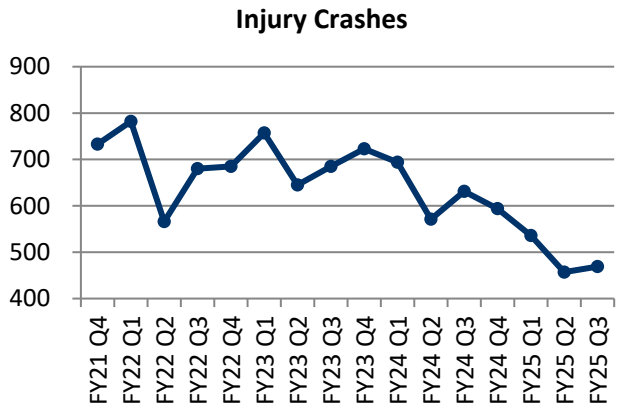
Every year, millions of people travel the roadways throughout the city. Reaching their destination safely is of the utmost concern. In 2021, a total of 7,086 crashes occurred within Arlington city limits, a significant decrease of 9.8% from 2020 (12,945).

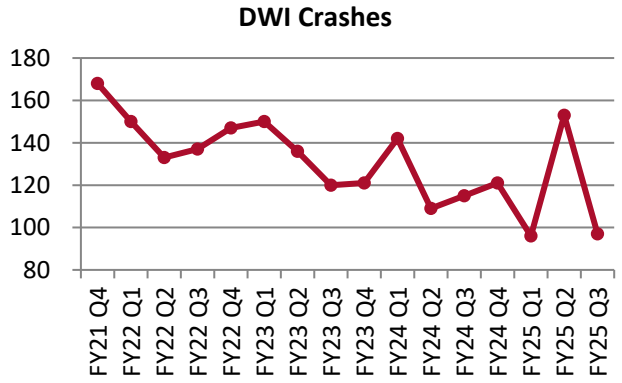
In order to continue crash reduction in the city, the traffic section has implemented its Safe Roads Initiative. The initiative relies on historical and real time data to proactively reduce fatality and injury crashes. As part of the initiative, strategic enforcement and Data-Driven Approaches to Crime and Traffic Safety (DDACTS) will be used to target repeat locations where fatality and injury crashes have occurred. Effective enforcement and education efforts will be complementing factors to the data. The Department continues to receive a comprehensive traffic safety grant through the Texas Department of Public Safety. The purpose of the grant is to have officers act as a visual deterrent for dangerous driving, in the city's highest crash locations.

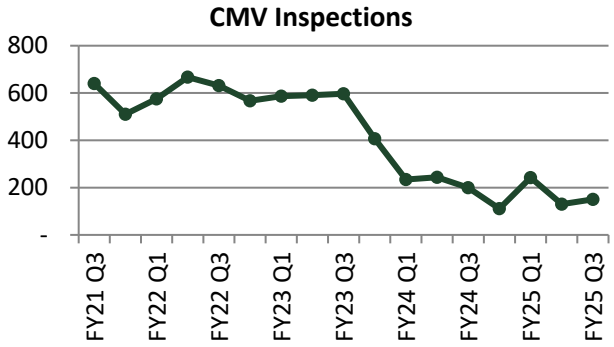
The Department continues to place emphasis on conducting safety inspections of CMVs (Commercial Motor Vehicles) as part of the Traffic Safety plan. The CMV inspection and enforcement program consists of a full time CMV unit. The CMV enforcement program is supplemented by a CMV grant through the Texas Department of Public Safety and United States Department of Transportation.

Update:
The Traffic unit continues to focus on safe driving in our city. In March 2023, the unit began its Safe Roads Initiative (SRI) with the goal of reducing fatalities, intersection, injury, and pedestrian crashes.

The SRI relies on historical and real-time data to focus on high-frequency crash locations. The information is shared with patrol districts, so an effective enforcement effort is coordinated between patrol districts and the traffic section.







The Traffic Unit continues to provide safety seat education to elementary schools through its partnership with Seasons of Change Inc. These efforts include providing free safety seats and installing them in vehicles. Additionally, officers continue to provide traffic safety education to elementary and high school students. To better focus their efforts, the Commercial Vehicle Enforcement (CVE) Unit is now the Highway Enforcement Unit (HEU), which will allow for added emphasis on safety on Arlington's main roads. The HEU will provide metrics in the future. The DWI Unit continues its strict enforcement of DWI laws through traffic enforcement and community education. The unit patrols high-traffic areas and assists patrol districts to target repeat crash locations. The unit continues its commitment to youth education by giving presentations to high school students. The presentations focus on the dangers and ramifications of driving while intoxicated and includes testimonials from families impacted by the loss of a loved one.	

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

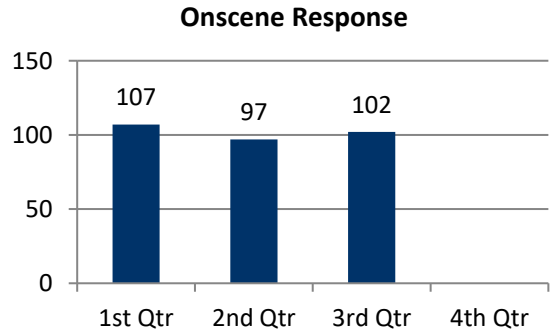
Project		Performance Measure(s)	Department(s)
Core PS 1.1.3	Victim Services Response to Crime Victims	• Total Crime Victims Served • On-scene Crisis Response	Police

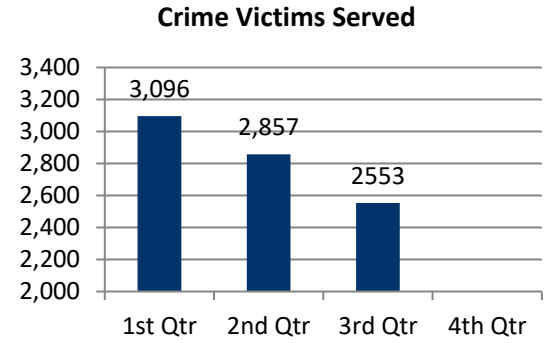
Summary:

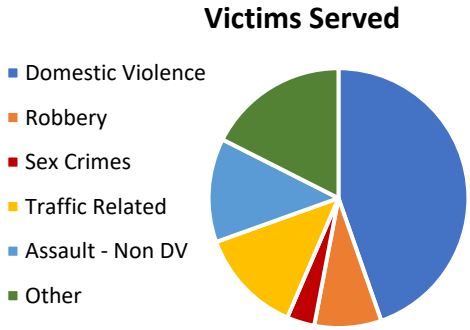
Victims of crime, including domestic violence, may be of any gender, age, sexual orientation, race, religion, or ethnicity. Victimization may happen to an individual, family, group, or community. The impact of crime on an individual victim, their loved ones, and their community depends on a variety of factors, but often crime victimization has significant emotional, psychological, physical, financial, and social consequences.

Department investigators work quickly to expedite the most serious of cases and those with high-risk indicators. While investigators work the criminal aspect of the case, the Victim Services Unit provides resources to victims and family members with the goal of lessening the short and long-term trauma experienced as a direct result of the victimization. Victim Services provides crisis intervention and counseling, criminal justice support and advocacy, information and referral, notification of rights and transportation to shelters to all victims of violent crime reported to the Arlington Police Department. Victim Services counselors are on duty 7 days a week to respond to requests for immediate crisis intervention for victims of domestic violence and other traumatic crimes.

Project RAISE (Risk, Assessment, Intervention, Safety, and Engagement) consists of a victim centered Multi-Disciplinary Team of social service, community, and criminal justice agencies partnering together to address the issues that high-risk family violence victims face. Project RAISE offers a professional support system to help develop a safe and healthy climate for the victim. Project RAISE focuses on the intervention of the high- risk intimate partner violence (IPV) locations within each geographic district per month. The safety risk of each location is evaluated by monitoring the number of calls, history of violence, and the severity of violence. An in-depth assessment is completed for the victim including a history of violence, barriers to service, needs assessment, and previous resources. This is accomplished through a Co-Responder Team onsite visit. The team consists of a Victim Services Crisis Counselor and a patrol officer.







Category Breakdown:
Domestic Violence: 1,140
Burglary/Robbery: 213
Sex Crimes: 888
Traffic Related: 334
Assault (non DV): 330
Other: 448

Update:
This quarter, the Victim Services (VS) unit serviced a total of 2,553 victims of violent crime. This includes intimate partner violence and all other general victimizations. The Victim Services Department provided 1,285 outreach hours for victims of violent crimes.

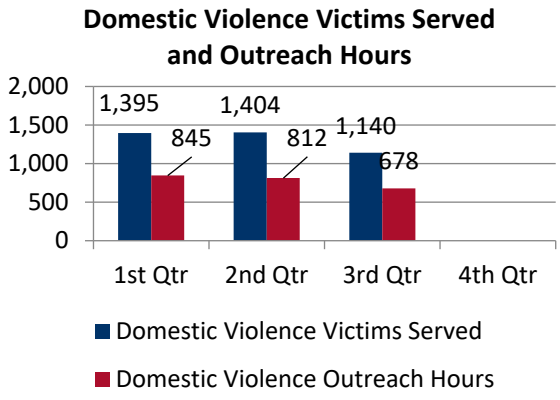
A total of 1,140 Family Violence/Domestics victims were serviced by the VS Unit. Overall, a total of 678 service hours were dedicated to all FV victims of crime by VS counselors.

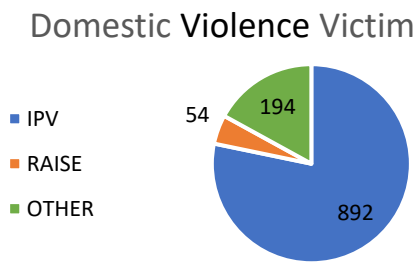
Out of 1,140 domestic victims, 892 were identified as victims of intimate partner violence. VS counselors dedicated 615 hours of outreach to the IPV victims.

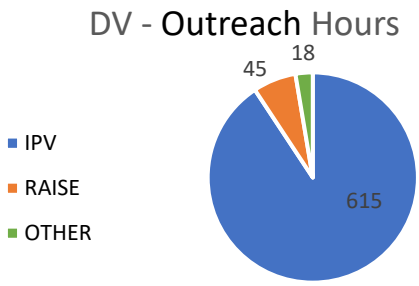
During this quarter, the VS unit serviced 102 on scene victims of crime. Out of 102 on scene responses, 54 cases were identified as IPV and eligible for co-response RAISE home visit program. 43 IPV victims were receptive to home visits, multi-disciplinary staffing, and case management resources from a Victim Services Counselor. In addition, VS Counselors provided transportation assistance to a total of 111 victims within this quarter.

The VS counselors contacted 54 IPV victims for the PROJECT RAISE Program and provided a total of 45 hours to victims who participated in the RAISE home visit program.

The VS unit staffed a total of 43 high risk cases using the Victim Centered Multi-disciplinary staffing model. Over the 3rd Quarter, the team referred a total 718 of crime victims to One Safe Place for ongoing service delivery and case management. The Victim Services Department directly handled case management for a total of 680 victims of crime.







IPV numbers and hours are a subset of Total Domestic Violence numbers and hours.

Performance Measures	FY25
IPV Victims Served	892
IPV Outreach Hours	615

Project RAISE is a subset of IPV numbers.

Performance Measures	FY25
RAISE Victims Served	54
RAISE Outreach Hours	45

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)	Department(s)
Core PS 1.1.4	Behavioral Health Calls for Service and Special Response Units	• Calls for Service with a Behavioral Health Component • CRT and CIT response • NED	Police

Summary:

Individuals with behavioral health challenges are vulnerable members of our community who deserve to be treated with dignity and respect.

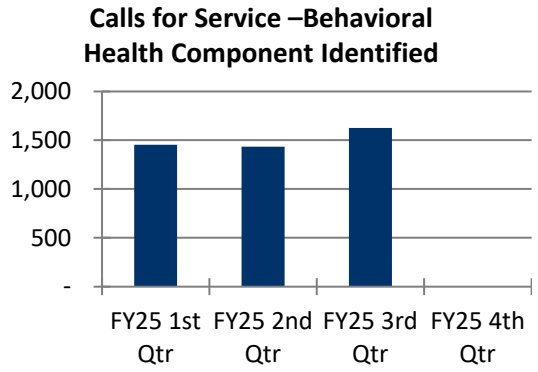
Police agencies are often the front-line responders to those struggling with a behavioral health crisis.
In addition to staff time and resources, these are dynamic environments that have potential for harm to both staff and those involved. APD has three programs focused on police response to behavioral health crisis in the community.

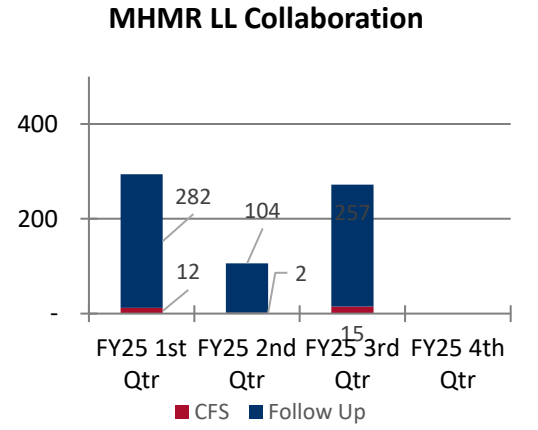
The formation of the Behavioral Health Law Enforcement Unit (BHLEU) combines specialty officers (Behavioral Health Response Officers) with civilian Crisis Intervention Specialists (CIS). The unit responds to calls identified to have a behavioral health component. They work with patrol to mitigate crisis, identify solution-focused interventions, divert from jail, and connect citizens with available resources.

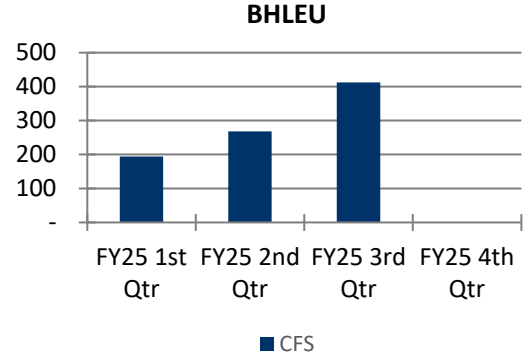
Our continued partnership with the MHMR Law Liaison project provides APD an opportunity to interject another team of mental health professionals into these encounters and work in conjunction with specialized officers on patrol (BHROs) to achieve stabilization, develop positive rapport with law enforcement and provide connectivity to services. They conduct follow-ups and engage individuals struggling with behavioral health issues by providing resources.

Update:
The Behavioral Health Law Enforcement Unit continues to identify gaps in services and works to fill unmet needs of those facing behavioral health issues or homelessness.

BHLEU created a schedule to address in progress calls for service that involve a behavioral health component. Targeted field deployment has supplemented patrol and provides a specialized response for those in need of assistance.







Following the implementation of the Boarding Facility City Ordinance, BHLEU has assisted health services with locating and visiting suspect boarding homes in Arlington. Information was provided on how to obtain a permit. Secondary to these visits, BHELU discovered offenses and have generated reports. To date, 103 homes have been visited.

The unit will begin a collaborative multi-departmental meeting to ensure the proper enforcement of the city ordinance. This meeting will include legal, health services, HHSC/APS, code, and AMR.

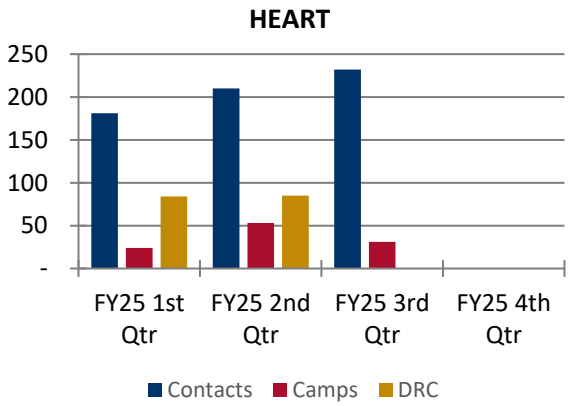
BHLEU conducted a 1-hour training for supervisors regarding the city ordinance and is developing training for a 2 hour in service block.

BHLEU developed and provided an 8-hour CIT refresher for officers who do not have their intermediate license. This training is on-going with another scheduled in July.

BHLEU hosted and provided training for BHRO and Peer Support quarterly meetings. BHLEU will host another BHRO quarterly in August.

HEART and code met with Grand Prairie regarding a camp location that intersects both cities. The solution to this issue was code stating they would work collaboratively with APD and GPPD to ensure they are aware of when the abatement will be served. This abatement will likely occur sometime before October.

BHLEU produced 2 Behavioral Health Update Cards (BUC) on individuals that posed a threat to the community. One of which related he was a “ticking time bomb that could become a violent and deadly attack on the person or situation that pushes me to that point”. The threat assessment process led to collaboration with their family, another law enforcement agency, and the FBI.



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)	Department(s)
Core PS 1.1.5	APD Aviation Unit	• Operational Flight Hours • Logged Missions • Apprehensions	Police

Summary:

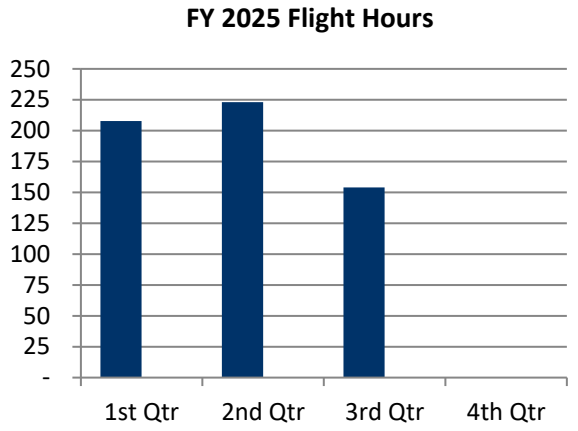
The Arlington Police Department's Aviation Unit uses Unmanned Aircraft Systems (UAS) to provide information to responding officers during many police calls for service including:

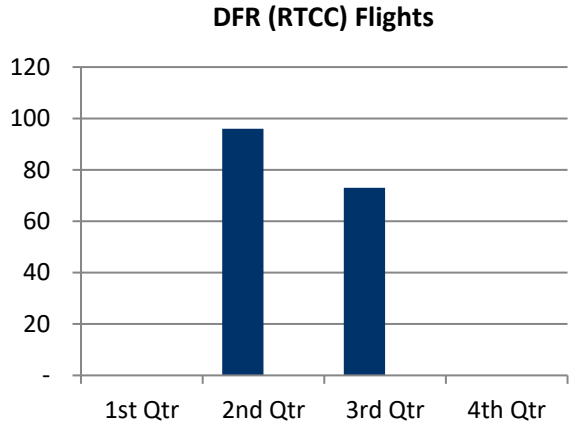
1. Parades
2. Special Events
3. Foot Pursuits
4. High-Risk Warrants
5. Crime Scenes
6. Emergency Calls
7. Silver/Amber Alerts
8. Barricaded Persons/Hostage Situations
9. Community Events

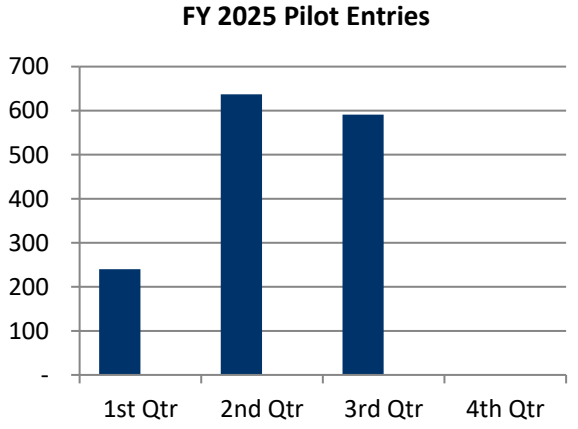
The UAS program is dedicated to continuously enhancing response capabilities by focusing on training, tactics and equipment. This allows us to leverage technology to provide more effective service delivery for the citizens of Arlington.

Update:
We are actively exploring opportunities to expand our coverage capabilities. With anticipated grant funding, we plan to deploy multiple additional nests throughout the city by the end of the year.

As regulations rapidly evolve, we expect continued growth in our ability to conduct Beyond Visual Line of Sight (BVLOS) operations, significantly enhancing our reach and responsiveness.







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)	Department(s)
Core PS 1.1.6	Police Department Storefront	• Reduction of crime in police reporting area surrounding storefront • Number of citizen contacts at storefront • Citizen perception of crime and safety	Police

Summary:

The Arlington Police Department has four police stations that are geographically aligned to provide service delivery to residents. Due to the recent population growth and expansion of single and multi-family housing in the south district, the Police Department must evaluate decentralized cost-effective models to improve community-police relations, customer service and reduce the fear of crime. One decentralized model is implementing police storefronts in commercial business complexes adjacent to residential neighborhoods.

Police storefronts are a community resource that provides a centralized location to engage residents, business owners and other city departments to discuss safety concerns, share intelligence, develop crime prevention strategies, and address quality of life issues. In addition to providing an alternative space to build community partnerships, implementing storefronts increases the frequency of police presence and visibility resulting in reduced citizen fear and increased safety.

Update:
APD has received the final approvals and is finalizing the details for the grand opening.

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)	Department(s)
Core PS 1.1.7	Fire Station Alerting System	Replace fire radios over three budget years.	Fire

Summary:

Automating our Fire Station Alerting System (FSAS) will reduce dispatch call-processing times which leads to firefighters responding faster. Dispatching with text to speech will keep the voice heard consistent over the radio regardless of the time of day, workload, or stress level.

Calls will be dispatched faster because a dispatcher will no longer need to manually select the stations to receive the tones then manually read the call. Alerting time will be faster because all speakers will be opened simultaneously rather than being opened manually in sequence. This upgraded alerting system will not replace dispatchers but should lead to reduced stress and workload.

All systems include Heart Safe ramped tones which help reduce cardiac stress and anxiety. Speaker volume gradually increases rather than being instantly on at full volume to alert firefighters of calls. Implementation options include systems to alert only the individual units responding to the call at night.

Update:
No update for 3rd Quarter FY 2025.

Milestone	Estimated Completion	Actual Completion
Phase 1: Stations 1, 2, 3, 4, 5, 6, 7, 9, 11	Sept. 2024	Sept. 2024
Fire Station Network: Connecting Bryx Control Unit to the Vendor Network	Nov. 2024	Nov. 2024
Phase 2: Stations 10, 12, 13, 14, 15, 16, 17	Jan. 2025	Jan. 2025
Phase 3: Upgrade existing infrastructure and implement speaker zoning	Aug. 2025	
Station 8: installed in new station	TBD	

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)	Department(s)
Core PS 1.1.8	Radio Replacement	Replace fire radios over three budget years.	Fire

Summary:

Many Fire Department radios are over ten years old and nearing end of life, with limited repair support from the vendor. Radios without available parts should be replaced in the first year, prioritizing those used by Operations.

Update:
This purchase was approved by the Arlington voters as part of the next Bond election in May 2025. Council is scheduled to approve the bond in August. As soon as the bond has been approved, the purchase of the radios selected by fire and police operations will be presented to the council for approval.

Milestone	Estimated Completion	Actual Completion
Radio model selection	Sept. 2024	Sept. 2024
Replace Fire Portable Radios	Sept. 2025	

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)	Department(s)
Core PS 1.1.9	4-Person Staffing	Overall satisfaction of project management	Fire

Summary:

In September 2023, the Arlington City Council approved a phased plan to transition the Fire Department from three-person staffing to four-person staffing on all fire engine and ladder trucks. This NFPA 1710 standard is a national safety best practice standard implemented by other major cities across the nation. This transition will be a phase in effort to add an additional 81 firefighters over the next two years.

Update:
Project is being implemented.

Milestone	Estimated Completion	Actual Completion
Hiring and Training BTS 41	Sept. 2024	Sept. 2024
Hiring and Training BTS 42	July 2024	July 2024
Hiring and Training BTS 43	Dec. 2024	Dec. 2024
Increase to four-person staffing on Engine 13 and Engine 16	Sept. 2024	Oct. 2024
Increase to four-person staffing on all five ladder trucks	Jan. 2025	Dec. 2024
Hiring and Training BTS 44	July 2025	
Hiring and Training BTS 45	Aug. 2025	
Hiring and Training BTS 46	FY 2025 and FY 2026	

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)	Department(s)
Core PS 1.1.10	Community Health Program	Overall satisfaction of project management	Fire and Asset Management

Summary:

The Community Engagement Team enhances public safety by addressing community health needs with an in-house epidemiologist and paramedic. The Community Health Program reduces unnecessary calls through education and training. After referrals, profiles are created, and follow-up home visits are conducted using data from Netviewer and ESO. The team currently has a vehicle, radio, and tablet, with a likely future need for a CAD license.

Update:

The Team has partnered with APD's BHLEU team on some of their investigations as well as the Homeless Team from APD.

We are working on a collaboration with Recover Resource Council whose focus is Opioid Overdoses. Chief Flaherty performed a ride along with Dallas Fire Rescue Team who also is collaborating with RRC.

Milestone	Estimated Completion	Actual Completion
Home Visits and Follow ups	Ongoing	
Expanding to Facilities	Ongoing	
Recover Resource Council collaboration	Reviewing Contract	
Collaboration with APD units	Ongoing	
Expanding the team	FY 2026	

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)	Department(s)
Core PS 1.1.11	Arlington Fire Department Fire Station Location Study	Overall satisfaction of project management	Fire and Asset Management

Summary:

The placement of fire stations has a dramatic impact on the effectiveness and efficiency of services provided by any fire department. Station location analysis begins with an evaluation of the distribution of apparatus and personnel throughout a department's service area relative to demand for the department's services and the ability to meet. We will use geospatial and statistical analysis modeling, input from stakeholders, and continual research into where we are not meeting standards for NFPA 1710.

Update:
No update for 3rd Quarter FY 2025.

Milestone	Estimated Completion	Actual Completion
Inventory Existing Fire Stations	Aug. 2024	Already existed in current GIS
Determine Service Areas and Response Modeling	Dec. 2024	6/13/24 off CAD data and 7/2/24 included RMS data
Identify Properties that can be purchased or used for future fire stations	Dec. 2024	8/9/24
City GIS team compiled date to create Scorecard for ½ mile grid areas.	Dec. 2024	8/9/24
Presentation to the Arlington Fire Association showing 2015 W Mayfield as primary location choice for Station 18	Jan. 2025	01/24/25
Using Deccan ADAM Module and COA GIS to determine locations 5, 10, 15 year projection	09/2025	

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)	Department(s)
Core PS 1.1.12	Mental Health	Overall satisfaction of project management	Fire

Summary:
The Arlington Fire Department is dedicated to supporting the mental wellness of its members, including prevention and dispatch partners. To achieve this, the department has implemented several programs to provide accessible mental health resources and professional counseling support.

Key initiatives include:
PEER Team: The department has established a PEER team of 23 trained members who provide peer counseling and can direct personnel to professional mental health resources 24/7.

Red Chip Program: In collaboration with The Readiness Group, the department utilizes the "Red Chip" program, modeled after the APD's "Blue Chip" program. This program connects members with professional mental health services through a simple online portal or QR code provided to all members via a red poker chip.

First Responder Mental Health Program Grant (FY25): The department has been awarded the Office of the Governor Grant for the First Responder Mental Health Program for FY 2025. This program aims to fund over 500 counseling visits and provide department personnel resiliency training and PEER team coaching.

Update:
The PEER team has provided peer counseling to over 80 members through March.

The Red Chip has provided funded counseling services to 25 members, with a marked increase over the previous 30 days.

Milestone	Estimated Completion	Actual Completion
Awarded OOG Mental Health Grant FY25	Sept. 2024	Oct. 2024
Red Chip Referral Program	FY 2025	Ongoing
Funded Counseling visits	FY 2025	Ongoing
Spouse Support Workshop	May 2025	May 2025
Science of Trauma class	July 2025	



Public Safety

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

Objective 2: Protect Public Well-being

Project		Performance Measure(s)	Department(s)
Core PS 1.2.1	Court Security Master Plan	Implementation into Business Practice	Municipal Court

Summary:

The assassination attempt against Travis County District Judge Julie Kocurek in the fall of 2015 underscored the need for continuous evaluation of court security policies and plans. According to the Texas Office of Court Administration, court incidents have increased 23% from the prior year to an all time high of 588 incidents. These incidents include, but are not limited to, threats to harm a person or property, disorderly conduct, assaults, weapons, introduction of weapons or contraband, or any other serious situation involving security issues that disrupts court activities. Thus, Courts must ensure proper court security procedures, training, technology, personnel, and architectural features, to not only protect the safety of the people and property within and around the courts, but also the integrity of the judicial process.

Under the auspices of the Court Security Committee (CSC) and utilizing best practices from the Texas Office of Court Administration, and the National Center for State Courts (NCSC), the Municipal Court will be taking a proactive approach to updating policies, procedures, operations, structures, trainings, and planning to create and implement a comprehensive and centralized security master plan.

Update:

The Court Administrator met with the Warrant Unit Sgt., Division Lt. and new Presiding Judge during the 3rd Quarter to provide a high-level overview and orientation of local UTA court security protocols and operations. The discussion covered key aspects of the current security framework, recent updates, and ongoing initiatives to ensure the safety and efficiency of court operations.

The CSC also met during the 3rd Quarter and received a progress update on the CS master plan. We are currently process of consolidating all relevant materials into a comprehensive master security plan.

Milestone	Target	Status
Work with Court Security Committee to implement move into UTA and note lessons learned towards building/staff/technology issues that may arise.	4th Qtr. FY 2024	Completed
Visit and Benchmark regional cities on best practices, challenges, and opportunities	4th Qtr. FY 2024	Completed
Work with stakeholders to Implement or establish steps towards implementation of applicable OCA and NCSC best practices recommendations and update CSC.	3rd Qtr. FY 2025	Partially Completed
Review completed milestones, business practices, and plans that have been implemented with CSC and begin work on centralized final plan.	3rd Qtr. FY 2025	
Final approval from CSC on master plan updates.	4th Qtr. FY 2025	

This will involve synthesizing updates from the COOP, committee discussions, and feedback from the cybersecurity Tabletop exercise that was conducted during the 3rd Quarter. Once the draft is complete, the Court Administrator will schedule a meeting with the Court Security Committee to review the master plan, propose any necessary revisions, and seek formal adoption.

This meeting will ensure all stakeholders are aligned and that the plan reflects the latest security priorities and operational requirements.

Public Safety

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

Objective 2: Protect Public Well-being

Project		Performance Measure(s)	Department(s)
Core PS 1.2.2	Risk Management & Safety Safe Driving Recognition Program	• No vehicle accidents reported • No at-fault vehicle accidents reported	Human Resources

Summary:

To promote and encourage safe driving habits amongst City employees, Risk Management will review accidents involving a city-owned vehicle at the end of each quarter and recognize those departments that do not report any accidents, and those that do not report any at-fault accidents for that quarter.

Our plan for communicating with departments about the recognition program are as follows:

Word of Mouth: Briefly inform managers and supervisors during daily interactions about the program and its goals.

Risk Management Tour: Use ClearRisk training sessions to discuss Risk Management, Safety, and the Safe Driving Recognition in more detail. Distribute contact cards during sessions and certificates at the end of each quarter. Designs for both are in progress.

Update:
Since January FY 2025, Risk Management and Safety has been and continues to educate and train City departments on safe operation of vehicles and equipment through defensive driving and online and in-person trainings.
For the past 5 years, a single at fault accident costs an average of $16,000; including both third-party and City asset damages. By reducing the total number of at-fault accidents per quarter by 5, Risk anticipates potential savings of $320K per fiscal year.

With the completion of Workday Phase 3, new series of Driver Safety Training videos have been uploaded and assigned to employees who demonstrate unsafe driving practices. We will continuously assess learning resources and training formats to ensure they align with evolving needs.

Milestone	Target Date	Status
Identify potential cost savings to the City as a result of reduced vehicle accidents	2nd Qtr. FY 2025	Completed
Identify Defensive/Safe Driving Resources to Implement	2nd Qtr. FY 2025	Completed
Communicate with department managers and supervisors about the recognition program to boost morale	4th Qtr. FY 2025	In Progress
Create a certificate of recognition to present at the end of each quarter	3rd Qtr. FY 2025	Completed
Implement Training Strategy	4th Qtr. FY 2025	In Progress
Award 1st quarter recipients	2nd Qtr. FY 2025	Completed
Award 2nd quarter recipients	3rd Qtr. FY 2025	Completed
Implementation of ClearRisk software for accident tracking	4th Qtr. FY 2025	In Progress

2nd Qtr. Recipients: No Vehicle Accidents reported

Aviation	Economic Development
Comm. & Leg. Affairs	Information Technology
Housing	Library
Municipal Court/Judiciary	

2nd Qtr. Recipients: No At-fault Vehicle Accidents reported

Economic Development	Handitran
Parks and Recreation	

Through increased awareness, education, and positive reinforcement, we can enhance production and performance. Departments that successfully report no accidents or at-fault incidents in each quarter will receive a certificate of recognition from Risk Management & Safety as a reward for exhibiting safe driving practices and behaviors.

Public Safety

Goal 2: Mitigate Flood Risks and Protect Stormwater Infrastructure

Objective 1: Plan and Implement Stormwater Projects

Project		Performance Measure(s)	Department(s)
Core PS 2.1.1	Stormwater Projects	Implement Projects That Mitigate Flooding Concerns	Public Works

Summary:

Stormwater Projects are funded through the Stormwater Utility Fee and are included in the annual capital budget as well as in the Comprehensive Stormwater Master Plan.

Update:
The Miscellaneous Stormwater Construction contract will continue until all funds are used. There are no projects in active construction. The California Lane Phase 1 is complete, they are pouring the remaining manhole tops. Construction is ongoing in the Fox Hill. area. California Lane Phase 2 is in design, waiting for Alternative Analysis Submittal from the consultant.

Harvest Hills Channel now has all necessary easements acquired. Negotiations for relocation of Oncor facilities in conflict with the proposed channel are ongoing. FEMA review for the project is ongoing.

The projects listed below include major maintenance projects that began construction prior to FY 2025 as well as the planned FY 2025 construction projects. Project milestones listed in the table will be updated as they occur.

Stormwater Capital Improvement Project	Est. Bid Date	Actual Bid Date	Estimated Completion	Actual Completion	Linear Feet of Pipes/Channels Constructed
2023 Miscellaneous Stormwater Construction	Oct. 2023	Oct. 2023	Jan. 2025		1,950 LF of Pipe, 250 LF of Channel
Lower Johnson Maintenance Ramp and Erosion	Mar. 2024	Mar. 2024	Feb. 2025	Mar. 2025	NA
Lower Johnson Creek Dredging, Phase 2	May 2024	May 2024	Feb. 2025	Mar.2025	NA

The projects listed below include major flood mitigation projects that began construction prior to FY 2025 as well as the planned FY 2025 construction projects. Project milestones listed in the table will be updated as they occur.

Stormwater Capital Improvement Project	Structures Protected	Est. Bid Date	Actual Bid Date	Estimated Completion	Actual Completion	Linear Feet of Pipes/Channels Constructed
California Ln. Drainage Improvements Phase 1	60 (all phases)	June 2022	Feb. 2023	Aug. 2025	June 2025	7,814 LF of Pipe
Harvest Hills Drainage Improvements Phase 1	47 (all phases)	Aug. 2019				

Public Safety

Goal 2: Mitigate Flood Risks and Protect Stormwater Infrastructure

Objective 1: Plan and Implement Stormwater Projects

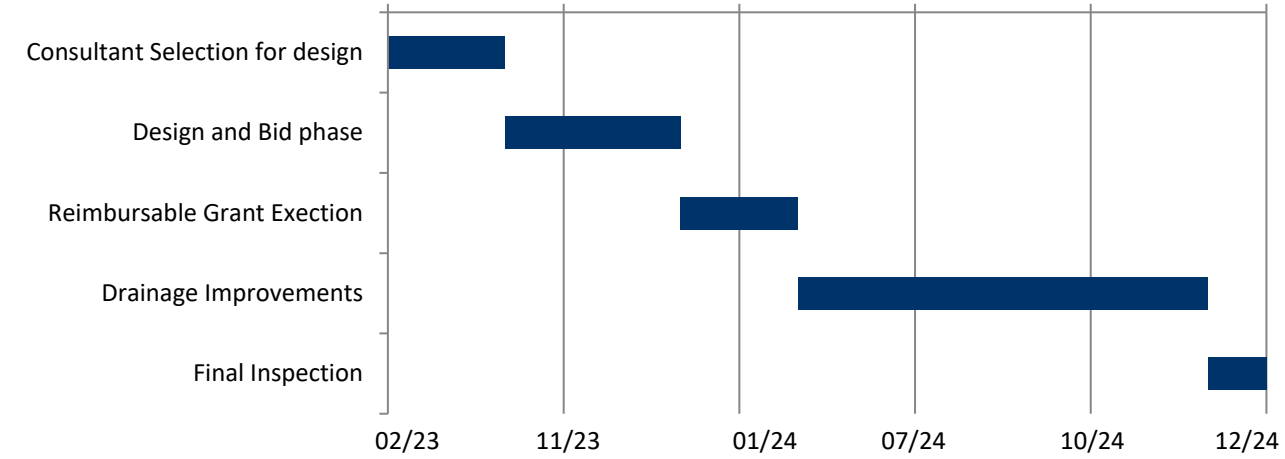
Project		Performance Measure(s)	Department(s)
Core PS 2.1.2	Airport South Drainage Improvements	Operating Cost Recovery	Transportation

Summary:

The Airport, in conjunction with TxDOT Aviation and City of Arlington Public Works, completed a drainage study in FY 2022. The existing storm drain infrastructure has deficiencies in capacity on the south end of the airport. Model results indicate ponding to the south of the airfield during all storm events, with runoff overtopping Green Oaks Boulevard during the 25-year and 100-year storm events. Flooding in this region can be attributed to undersized pipes that convey runoff below the vehicle service roads, as well as the volume of the runoff directed to this outfall location. New, increased drainage infrastructure is needed to control stormwater and prevent future flooding from continuing to cause issues.

Update:
Comments have been returned from City and TxDOT Aviation staff to our consultant, Parkhill. Parkhill has incorporated those comments and since returned the plans back to City and TxDOT Aviation staff for final review.

Airport South Drainage Improvements



Public Safety

Goal 2: Mitigate Flood Risks and Protect Stormwater Infrastructure

Objective 2: Enhance Awareness of Stormwater Risk

Project		Performance Measure(s)	Department(s)
Core PS 2.2.1	Community Rating System	Develop and Implement plans for Flood Awareness, Responses, and Warning Systems.	Public Works

Summary:

The City participates in the National Flood Insurance Program's Community Rating System (CRS). This voluntary incentive program recognizes communities that implement floodplain management practices beyond FEMA minimum requirements by offering discounted flood insurance rates to all residents within the community. The City currently maintains a CRS classification of 5, which provides a 25% discount on insurance premiums.

Core components of CRS include Public Information Activities, Flood Damage Reduction Activities, and Warning & Response Activities. Implementation of plans under each of those categories will improve public safety for flooding by raising public awareness of flooding, reducing efforts required for post-flood response, and providing advance warning for potential flood events.

- Task 1: Develop a new 5-year plan for the Program for Public Information (PPI) based on updated insurance data and community needs.
- Task 2: Adopt a Substantial Damage Plan in accordance with CRS Activity 512.
- Task 3: Develop and Fully Implement Flood Warning and Response plan in accordance with CRS Activity 610.

Outreach Task	Estimated Completion	Actual Completion
Develop 5-year Plan	Sep. 2025	
Adopt Substantial Damage Plan	Apr. 2025	
Develop and Implement Flood Warning and Response Plan	July 2025	

Update:

Task 1: Floodplain Program for Public Information Committee (FPPIC) met on June 11, 2025, to complete the review/update process for the new 5-year PPI plan. The new plan utilizes updated flood insurance data and a community-needs assessment to update messaging and projects for community outreach. Staff is currently updating the plan with changes requested by the FPPIC from the review process and the new 5-year plan will be sent to City Council in the 4th Quarter of FY 2025."

Task 2: The draft SDP has been written and reviewed by City Staff and FPPIC. Additional updates are being made during preparation of supporting information for the 2025 CRS Verification scheduled for November 2025. The final plan will be submitted to City Council in the 4th Quarter of FY 2025

Task 3: Flood Warning System has been installed. Maintenance, inspection, and repairs occurred in March and June 2025. Public Works is coordinating the Warning and Response with Office of Emergency Management to incorporate recommendations with City-wide emergency plans.


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City of Arlington Core Service Area:
Public Safety

Dept.	Goal Category	Key Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Annual Target	FY 2025 1st Qtr. Actual	FY 2025 2nd Qtr. Actual	FY 2025 3rd Qtr. Actual	FY 2025 YE Estimate	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June
Fire	Dispatch and Response	9-1-1 calls answered within 10 seconds	90.39%	91.59%	92.32%	90%	93.17%	94.44%	92.58%	92%	93.17%	93.27%	93.07%	95.68%	94.98%	92.88%	91.18%	92.66%	94%
Fire		Fire P1 and P2 (emergency) calls dispatched within 25 seconds (average)	16.38	13.04	23.98	25.00	12.83	15.27	13.36	20	12.21	12.77	13.53	13.1	15.61	17.01	13.1	13.22	13.76
Fire		Fires - Turnout Time Objective = 80 seconds (1:20)	New Measure in FY 2023	0:55	0:54	1:20	0:49	0:48	0:45	0:50	0:50	0:47	0:51	0:49	0:50	0:46	0:48	0:45	0:44
Fire		Emergency Medical Service - Turnout Time Objective = 60 seconds (1:00)	New Measure in FY 2023	0:50	0:50	1:00	0:47	0:46	0:47	0:50	0:48	0:46	0:47	0:46	0:47	0:45	0:48	0:45	0:48
Fire		Other - Turnout Time Objective = 80 seconds (1:20)	New Measure in FY 2023	0:53	0:55	1:20	0:51	0:49	0:51	0:50	0:51	0:50	0:51	0:49	0:51	0:48	0:51	0:51	0:52
Fire		All Calls - Travel Time Objective = 240 seconds (4:00)	New Measure in FY 2023	5:57	5:31	4:00	5:31	5:24	5:26	5:40	5:29	5:32	5:33	5:24	5:27	5:21	5:27	5:28	5:23
Fire		Fire - Response Time Objective = 320 seconds (5:20)	New Measure in FY 2023	5:30	5:21	5:20	5:04	5:33	5:20	5:20	5:18	4:22	5:25	5:50	5:31	5:18	5:13	5:05	5:44
Fire		Emergency Medical Service - Response Time Objective = 300 seconds (5:00)	New Measure in FY 2023	5:31	5:16	5:00	5:10	5:06	5:06	5:15	5:16	5:09	5:06	5:18	5:02	4:58	5:11	5:05	5:03
Fire		Other - Response Time Objective = 320 seconds (5:20)	New Measure in FY 2023	6:25	5:51	5:20	5:29	5:31	5:30	5:30	5:21	5:25	5:40	5:36	5:26	5:31	5:19	5:45	5:25
Fire		Police Priority 0 (emergency) calls dispatched within 2 minutes (average)	New Measure in FY 2025			60	48.06	44.06	54.23	60	47.20	51.65	44.95	38.09	46.78	46.44	58.52	50.37	53.8
Police		Call Response time to priority 1 calls (From Call is taken by Dispatch to First Unit on Scene)	13.13	12.35	11.92	13.14	12.21	10.94	11.49	11.55	12.09	12.58	11.95	10.54	10.68	11.62	11.75	11.92	10.81
Police		Citizen satisfaction with police services [annual survey]	79%	68%	72%	75%		69%		75%						69%			
Police		Unit Response Time (From First APD Unit is dispatched to First Unit on Scene)	8.05	7.9	8.23	8.1	8.06	7.56	7.69	7.76	7.98	8.1	8.09	7.35	7.45	7.9	7.93	7.92	7.23
Fire	Prevention	Percent of Outdoor Warning Sirens Successfully Tested	63.75%	92%	62%	90%	92%	89%	92%	90%	91%	93%			89%	89%		90%	94%
Fire		Fire Prevention Business Inspections	14,033	12,674	11,349	16,000	2,068	2,769	2,217	8,300	758	634	676	1,088	845	836	816	700	701
Fire		Fire Prevention Business Violations Addressed	3,878	3,244	3,286	2,250	715	946	862	2,850	304	148	263	347	306	293	300	306	256
Planning		Percent of routine food establishment inspections completed on time	70%	86%	96%	90%	96%	97%	98%	95%	96%	96%	96%	95%	98%	98%	99%	98%	98%
Planning		Percent of non-compliant gas well site components corrected within 2 days following notification to operator	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
PWK		Percent of City maintained drainage inlets inspected compared to goal of 11,346	100%	100%	103%	100%	31%	32%	23%	87%	11%	11%	9%	13%	11%	8%	10%	6%	7%
PWK		Percent of concrete channels inspected compared to goal of 371	100%	100%	100%	100%	26%	32%	19%	75%	0%	7%	19%	12%	4%	16%	6%	6%	7%


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City of Arlington Core Service Area:
Public Safety

Dept.	Goal Category	Key Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Annual Target	FY 2025 1st Qtr. Actual	FY 2025 2nd Qtr. Actual	FY 2025 3rd Qtr. Actual	FY 2025 YE Estimate	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June
Court	Crime and Compliance	Percent of Warrants Cleared	93.68%	95.87%	92%	93%	74%	100.00%	96%	93%	79%	82%	60%	74%	144%	96%	83%	91%	124%
Court		Municipal Court Clearance Rate	96.69%	94.42%	90%	97%	76%	86%	88%	90%	72%	78%	80%	74%	94%	91%	89%	89%	85%
Court		Time To Disposition within 30 days [measured quarterly]	66.75%	72%	70%	70%	73%	70%%	72%	70%			73%			70%			72%
Court		Age of Active Pending Caseload [measured quarterly]	41 Days	45 Days	41 days	45 Days	47 days	42 days	41 days	45 days			47 days			42 days			41 days
Court		Cost per Disposition	$57.56	$74.23	$73.48	$74.19	$57.39	$49.41	$59.05	$74.19	$43.50	$68.47	$62.60	$50.30	$42.85	$58.58	$88.28	$60.52	$51.07
Court		Reliability and Integrity of Case Files	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Court		Management of Legal Financial Obligations-Rate	84.6%	79%	79%	80%	80%	81%	82%	80%	78%	81%	82%	75%	83%	84%	83%	80%	82%
Court		Annual Access and Fairness Survey Index Score [annual measure]	68%	70%	70%	72%		70%		72%						70%			
Police		Committed Time to all calls (minutes)	80.7	81.02	80.7	< 84.5	81.34	82.55	84.25	81.94	80.86	85.06	78.1	81	79.63	87.26	86.83	83.71	82.23
Police		DWI Crashes	567	527	487	< 450	96	153	97	498	30	40	26	54	58	41	29	34	34
Police		Domestic Violence Victims Served [measured quarterly]	6,688	5,761	6,434	6,274	1395	1404	2,553	5,598			1,395			1,404			2,553
Police		Human Trafficking Victims Served [measured quarterly]	10	39	23	5,400	4	6	5	20			4			6			5
Police		Injury Crashes	2,713	2,810	2,490	< 3,084	536	457	469	1,949	173	183	180	148	160	149	115	196	158
Police		Outreach Hours Dedicated to Domestic Violence [measured quarterly]	3,640	3,059	2,764	> 3600	845	812	678	3,113			845			812			678
Police		Fatality Crashes [measured quarterly]	37	35	42	< 24	6	11	8	33			6			11			8
Police		CVE Inspections	2,440	2,182	789	> 2000	242	130	150	696	96	58	88	35	42	53	64	56	30
Police		Overall Crime	27,599	25,552	25,793	< 31,260	6,457	5,677	5,690	23,765	2,345	2,177	1,935	2,002	1,761	1,914	1,953	2,047	1,690
Police		COMCONS (Community Contact Calls for Service)	3,642	2,140	4,186	5,000	844	1053	996	3,857	324	261	259	362	324	367	287	345	364
Fire	Workload Measures	9-1-1 Dispatch Center Calls for Service (calls from 9-1-1 phone switch)	392,123	391,935	383,179	395,000	93,020	83,562	90,158	372,080	32,440	30,274	30,306	27,381	25,564	30,617	29,732	31,190	29,236
Fire		Police Calls for Service Handled and Processed by PD Dispatch	261,720	259,370	270,487	260,000	72,261	72,242	74,148	289,044	27,050	22,834	22,377	24,407	22,778	25,057	24,045	25,542	24,561
Fire		Emergency Calls	1,494	1,224	1,351	1,200	325	269	391	1,300	127	108	90	89	80	100	118	137	136
Fire		Priority 1 Calls	74,630	71,736	73,167	70,000	17,706	16,151	18,137	70,824	6,333	5,729	5,644	5,154	5,040	5,957	5,935	6,348	5,854
Fire		Priority 2 Calls	46,713	46,956	46,256	47,000	11,189	10,271	10,757	44,756	4,000	3,634	3,555	3,480	3,088	3,703	3,448	3,809	3,500
Fire		Priority 3 Calls	138,887	139,454	149,713	140,000	43,041	45,551	44,863	172,164	16,590	13,363	13,088	15,684	14,570	15,297	14,544	15,248	15,071
Fire		Officer Initiated (not included in total)	105,174	111,525	121,066	110,000	35,400	38,061	38,084	141,600	14,058	11,071	10,271	13,436	11,120	13,505	12,352	12,801	12,931
Fire		Ambulance Dispatched Calls for Service	57,704	58,875	58,177	60,000	14,485	14,375	15,138	57,940	4,973	4,598	4,914	4,978	4,492	4,905	4,925	5,138	5,075
Fire		Fire Dispatched Calls for Service	57,292	54,939	53,504	57,000	11,977	11,884	12,384	47,908	4,060	3,901	4,016	3,969	3,684	4,231	3,950	4,290	4,144
Fire		Fires	4,249	3,881	3,660	4,000	941	873	837	3,764	321	295	325	286	267	320	241	330	266
Fire		Emergency Medical Service	37,190	39,583	39,070	37,000	8,962	8,652	9,428	35,848	3,082	2,925	2,955	2,948	2,627	3,077	3,035	3,238	3,155
Fire		Other	15,853	11,475	10,774	16,000	2,074	2,359	2,119	8,296	657	681	736	735	790	834	674	722	723
Fire		Dispatched Animal Services After-Hours Calls for Service	1,045	1,001	1,064	1000	210	219	339	840	63	77	70	55	62	102	117	124	98
Fire		Fire Department Incidents (un-audited)	48,982	50,630	51,548	51,800	11,416	11,369	11,749	45,664	3,875	3,724	3,817	3,804	3,517	4,048	3,824	4,105	3,820
Fire		Fires	1,246	3,881	910	800	271	255	193	1,084	107	82	82	80	67	108	70	70	53
Fire		Emergency Medical Service	22,801	39,583	22,587	24,000	5,645	5,478	5,991	22,580	1,955	1,739	1,951	1885	1,664	1,929	1,983	2,099	1,909
Fire		Other Emergency Incidents	24,935	24,830	28,051	27,000	5,500	5,636	5,565	22,000	1,813	1,903	1,784	1,839	1,786	2,011	1,771	1,936	1,858
Fire		Fire Department RMS Unit Responses (un-audited)	68,963	71,112	70,771	73,492	16,548	16,368	16,221	66,192	5,529	5,453	5,566	5,530	5,102	5,736	5,182	5,747	5,292