

City of Arlington  
FY 2026 Adopted Budget  
Cover Page

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

Record vote

For: J. Ross, M. Galante, R. Gonzalez,  
N. Hunter, R. Boxall, L. Pham,  
B. Odom-Wesley, B. Hogg

Against: A. Piel

Present and not voting: None

Absent: None

<b>City of Arlington Property Tax Rates per \$100 of assessed valuation</b>	<b>FY 2025</b>	<b>FY 2026</b>
Property tax rate	\$0.599800	\$0.629800
No New Revenue Rate	\$0.575572	\$0.582278
NNR Maintenance & Operations rate	\$0.394397	\$0.405639
Voter Approval tax rate	\$0.620991	\$0.638838
Debt rate	\$0.185200	\$0.185200

Total amount of City of Arlington debt obligations:  
\$74,078,737.

---

Arlington, Texas

---

FISCAL YEAR 2026

# ADOPTED BUDGET & BUSINESS PLAN





# CITY COUNCIL PRIORITIES

# FY26



**ENHANCE**  
Mobility



**GROW**  
Our Economy



**PRESERVE** Financial  
Stability and Resilience



**STRENGTHEN**  
our Communities

## **PURSUE OUR VISION**

A pre-eminent city, Arlington aims to create an environment that empowers everyone to live their best lives and achieve their version of the American Dream.

## **FULFILL OUR MISSION**

The City of Arlington efficiently meets the needs of the public through innovation, active engagement, and inclusive practices. The City invites everyone to work together to help us provide high-quality, cost-effective services and strong, safe neighborhoods.

## **CORE SERVICES**

Public Safety, Culture/ Recreation/ Education, Financial/ Economic Development, Infrastructure.

## **LIVE OUR VALUES**

- Accountability
- Collaboration
- Innovation
- Inclusiveness
- Professionalism



# Table of Contents

---

<b>Manager’s Message .....</b>	<b>iii</b>
<b>Budget in Brief .....</b>	<b>1</b>
<b>Organization Chart.....</b>	<b>7</b>
<b>Business Plan.....</b>	<b>9</b>
<b>Financial Summaries .....</b>	<b>113</b>
<b>General Fund Summary .....</b>	<b>119</b>
<b>General Fund .....</b>	<b>131</b>
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
<b>Enterprise Funds .....</b>	<b>171</b>
Aviation Fund .....	172
Storm Water Utility Fund .....	175
Water Utility Fund.....	178



# Table of Contents

---

<b>Special Revenue Funds .....</b>	<b>183</b>
Convention & Event Services Fund .....	184
Park Performance Fund.....	188
Street Maintenance Fund.....	191
<b>Internal Service Funds .....</b>	<b>195</b>
Communication Services Fund .....	196
Fleet Services Fund.....	199
Information Technology Support Fund .....	201
<b>Debt Service Fund .....</b>	<b>205</b>
<b>Capital Improvement Program .....</b>	<b>207</b>
<b>Other Budget Information .....</b>	<b>219</b>
Approved/Declined Budget Proposals .....	219
Revenue Enhancements & Department Budget Reductions .....	222
Consolidated and Other Funds Operating Positions .....	227
Multi-Family Inspection Program Cost Recovery .....	237
Responsive Information for Texas Local Government Code Chapter 140.0045 .....	238
<b>Appendices .....</b>	<b>239</b>
Adopted Budget Ordinance.....	239
Adopted Full Time Positions.....	241
Adopted Position Adds & Cuts .....	260
Budget Development Calendar .....	261
Budget Process .....	263
City of Arlington Facts & Figures .....	264
Comprehensive Financial Forecast.....	270
Financial Policies .....	296
Fund Accounting Information .....	305
Fund Balances .....	307
Fund Structure.....	308
Department-Fund Relationships .....	309
Glossary of Terms.....	310
Tax Information .....	314
Tax Rate Calculation Worksheet .....	316
GFOA Distinguished Budget Presentation Award .....	326

## **FY 2025 4th Quarter Business Plan Update**

# Manager's Message

---

Each year, the City's budget offers more than a financial roadmap. It reflects the values, expectations, and responsibilities that define our work in public service. The FY 2026 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 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

---



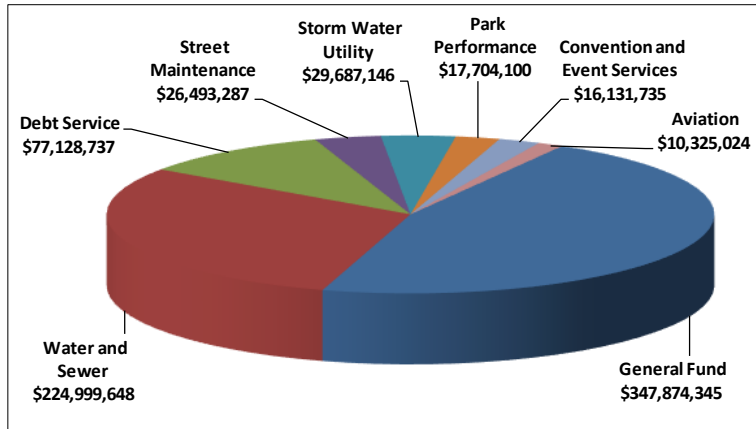


# Budget In Brief

## FY 2026 OPERATING BUDGET

### Revenues

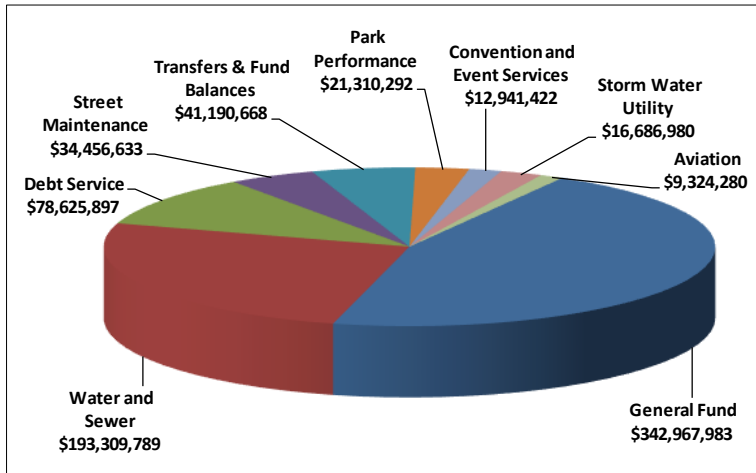
The revenue total for the City in FY 2026 is \$750,813,944. The following chart shows adopted revenues for each of the City's major operating funds.



	Amount	Percent of Total
General Fund	\$347,874,345	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	\$750,813,944	100.0%

### Expenditures

The adopted expenditure total for FY 2026 is balanced to revenues, at \$750,813,944. The following chart shows adopted expenditure levels for each of the City's major operating funds.



	Amount	Percent of Total
General Fund	\$342,967,983	45.6%
Water and Sewer	\$193,309,789	25.7%
Debt Service	\$78,625,897	10.5%
Street Maintenance	\$34,456,633	4.6%
Transfers & Fund Balances	\$41,190,668	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 2026 Expenditures	\$750,813,944	100.0%

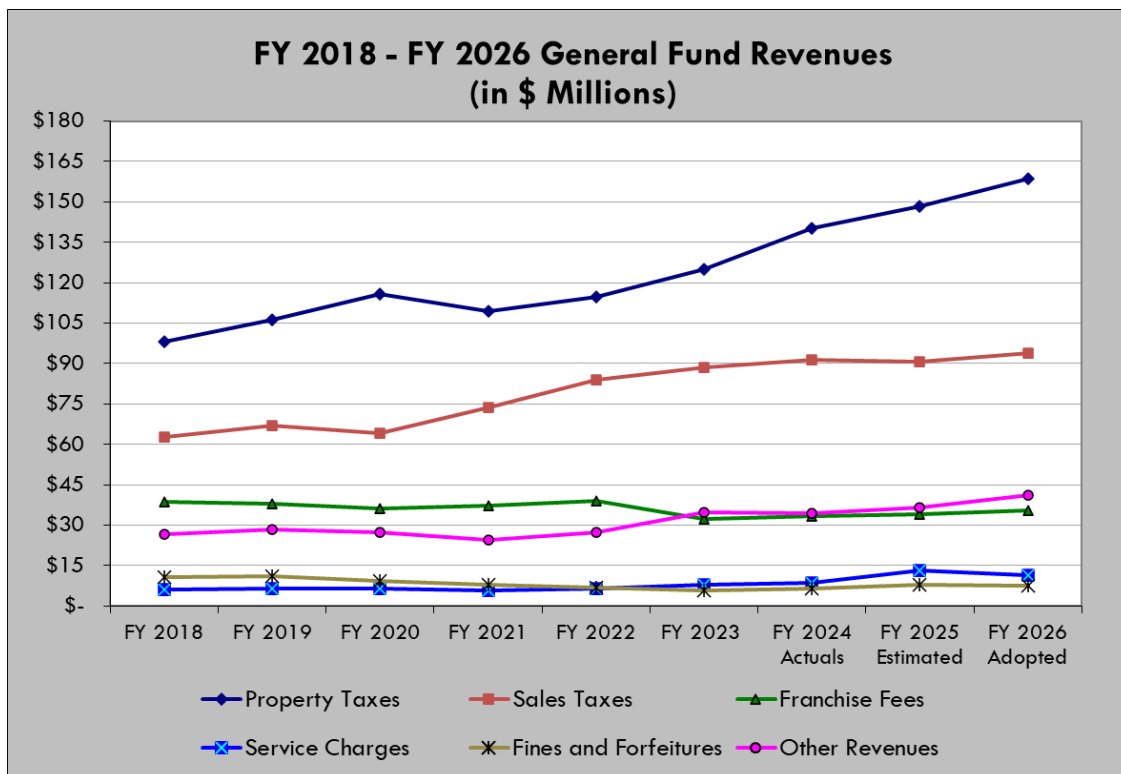
# Budget In Brief

## FY 2026 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 Adopted revenues.

	<u>FY 2024 Actuals</u>	<u>FY 2025 Budget</u>	<u>FY 2025 Estimated</u>	<u>FY 2026 Adopted</u>
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	10,270,372	13,040,865	11,577,801
Fines and Forfeitures	6,304,725	5,634,071	7,847,856	7,539,359
Other Revenues	<u>34,544,074</u>	<u>37,977,642</u>	<u>36,438,475</u>	<u>40,964,119</u>
<b>Total Revenues</b>	<b>\$ 314,349,975</b>	<b>\$ 336,735,236</b>	<b>\$ 330,832,716</b>	<b>\$ 347,874,345</b>

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.



# Budget In Brief

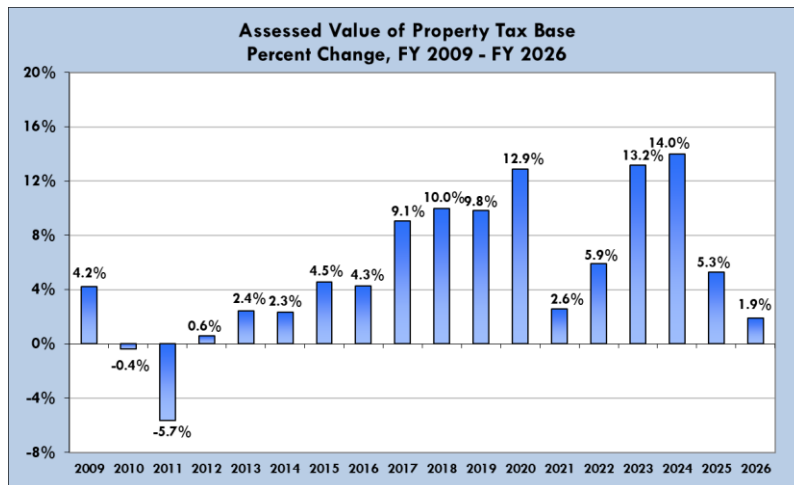
## PROPERTY TAXES \$158.7 MILLION, 45.6% OF GENERAL FUND REVENUES

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 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

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

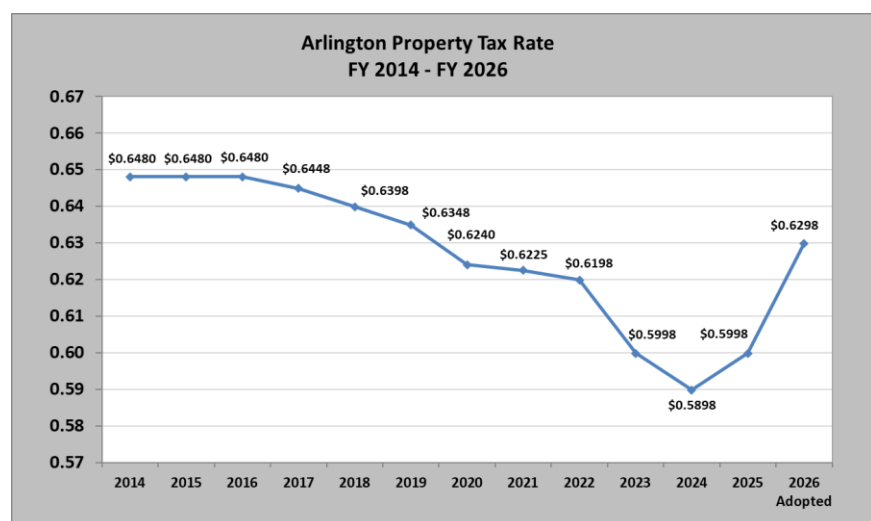
property tax rate for Debt Service remains the same, while the entire 3.0 increase goes to the General Fund. As shown in the bar chart below, the property tax base grew by 1.9% in FY 2026. While the total assessed value of property in Arlington has not decreased, this is the lowest rate of growth in 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.



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:	<u>812,858,352</u>
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.

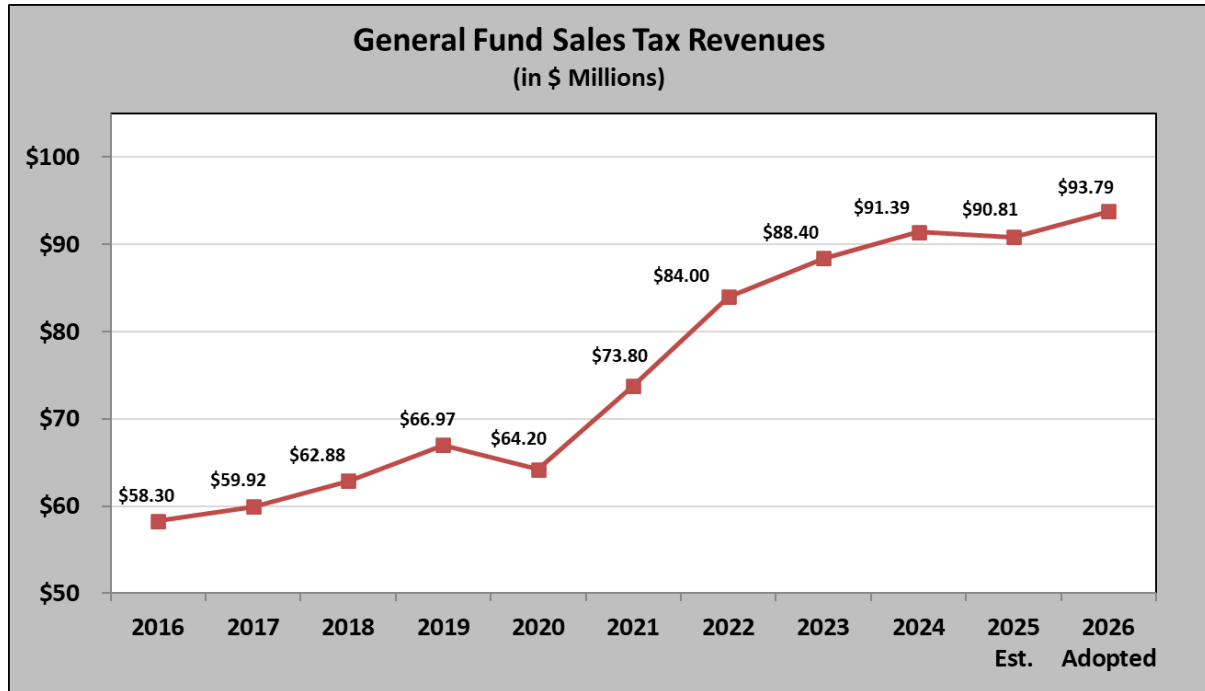




# Budget In Brief

## 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 – \$95.4 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 2026, these revenues represent 11.7% of General Fund revenues, up from 11.4% in the FY 2025 budget.

# Budget In Brief

---

## OTHER OPERATING FUNDS

Although each of the funds below is discussed in more detail in the following sections of the Adopted Budget, this section provides a brief financial summary for each of the City's 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 \$34.5 million and total expenditures of \$34.5 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.

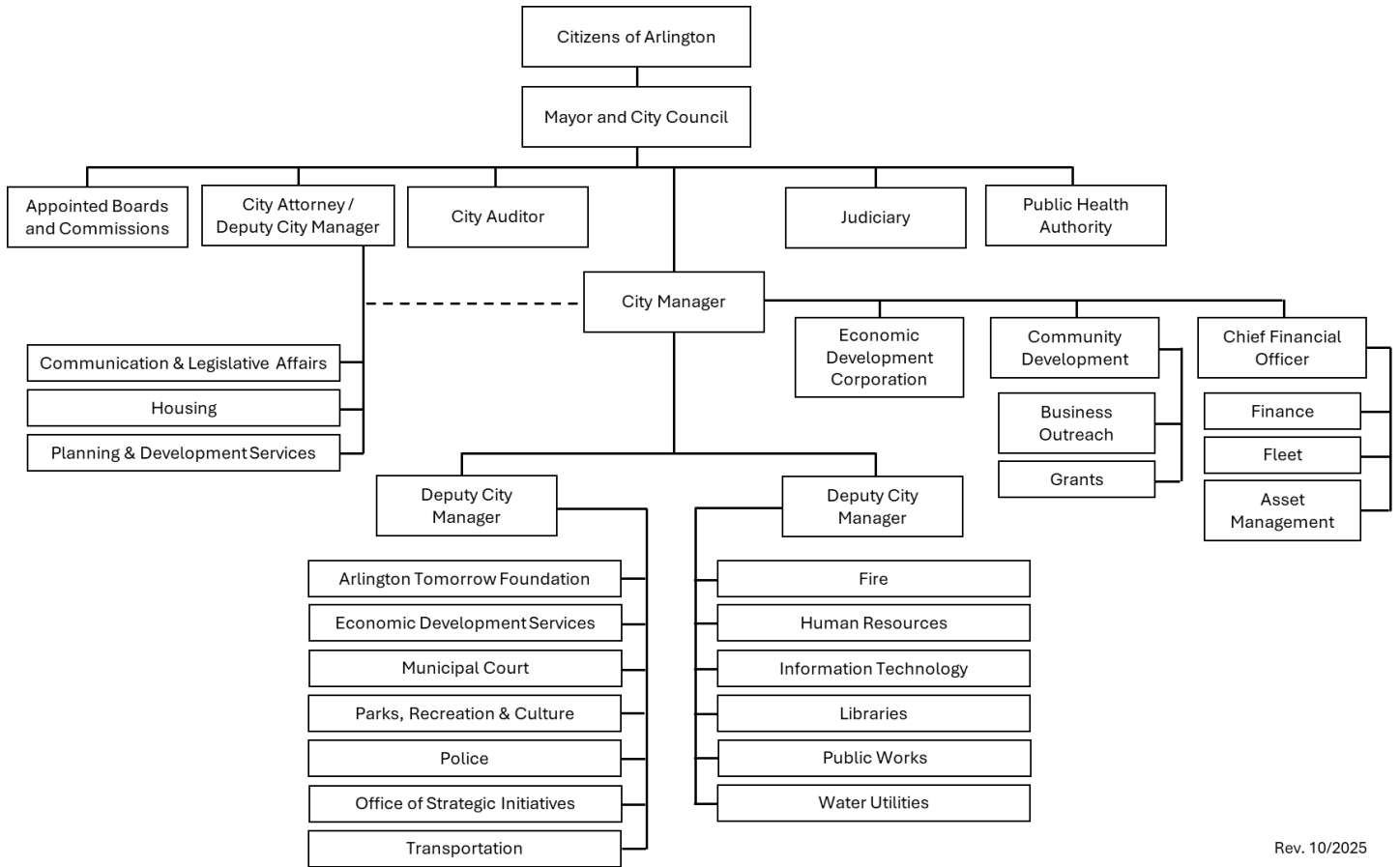
# Budget In Brief

---





# Organization Chart



Rev. 10/2025

# 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 support the growth of Arlington's existing businesses and recruit new businesses that are consistent with the City's adopted Economic Development Strategy (the Strategy). The primary goal of the Strategy is to attract businesses that increase City revenue, provide high-quality local jobs, and contribute to the overall prestige, appeal, and future growth of the City of Arlington. The primary goals of the Strategy are 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.

AEDC is a Type B Corporation created by the state's Development Corporation Act and funded by a voter-approved quarter-cent sales tax, while EDS is a city department funded through Arlington's general fund. Both entities have complimentary yet different capabilities and restrictions, creating a "double barrel" asset for economic development. Recent wins include Mozee's new 64,000 sq. ft. autonomous vehicle headquarters, Texas Trust Credit Union's \$15 million headquarters expansion creating 175 new jobs, and Salcomp's U.S. headquarters with a \$15 million investment and 660 new jobs and downtown continues to grow with new businesses like Sutton Cary Frost and fresh dining options, like Rodeo Goat, Cafe Americana, and Bonchon.



With tools like Chapter 380 grants, tax abatement and incentives, development funding capability, 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) and Tarrant County Community College Southeast (TCCSE). EDS and AEDC track key metrics on sales tax growth, foreign direct investment, development of industrial parks, continued integration of downtown with UTA and the Entertainment District, as well as the utilization of Tax Increment Reinvestment Zone (TIRZ) areas and leveraging the Viridian Corridor, which help measure Arlington's economic growth. Together, they and their local and regional economic development partners are building Arlington's future as a premier destination for business and innovation.



EDS also manages the 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 educates property and business owners to ensure compliance with city maintenance, sanitation, and safety ordinances.

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.



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 Medication 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.





# 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.



# Business Plan

---

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, a 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.



# Business Plan

## 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																		
<div><div><p><u>Summary:</u> 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."</p><p>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.</p></div><div><table><tr><th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>Regular Internal Stakeholder Committee Meetings</td><td>On-going</td><td></td></tr><tr><td>Regular updates to City Council</td><td>At least once per year</td><td></td></tr><tr><td>Substantial completion of short-term actions</td><td>Dec. 2026</td><td></td></tr><tr><td>Substantial completion of mid-term actions</td><td>Dec. 2029</td><td></td></tr><tr><td>Consider update of Plan</td><td>Dec. 2029</td><td></td></tr></table></div></div>			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	
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																			



# Business Plan

## 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





# Business Plan

## Enhance Mobility

### Plan, Manage, and Maintain Public Infrastructure

Project	Performance Measure(s)	Department(s)
Traffic Management Technology Improvements	<ul style="list-style-type: none"><li>Installing Devices at Locations and Bringing them Online. Use Crowdsourced Data and GIS database for Travel Time Data Collection and Evaluation</li><li>Using Device Data to Improve Traffic Flow</li></ul>	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:

- 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)
- Infrastructure Upgrades:
  - Installation of Connected Vehicle Devices on Major Corridors
- 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
- 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	

# Business Plan

## Enhance Mobility

### Plan, Manage, and Maintain Public Infrastructure

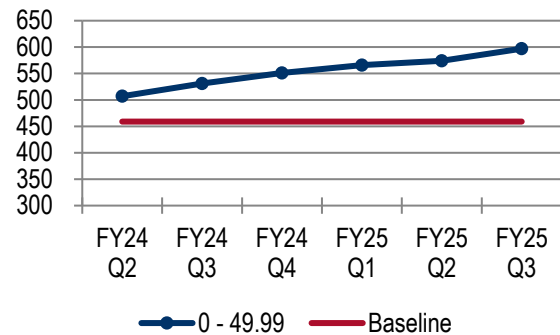
Project	Performance Measure(s)	Department(s)
Update Street Condition	<ul style="list-style-type: none"> <li>Citizen Perception of Overall Road Condition as “Good” or “Excellent”</li> <li>Lane Miles with Overall Condition Index (OCI) &lt; 50</li> </ul>	Public Works

#### Summary:

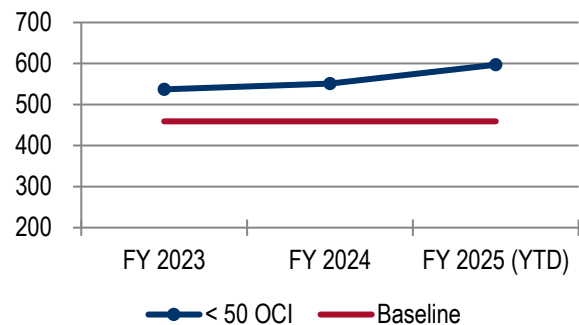
Since FY 2013, the City has utilized a “Do Worst First” street condition philosophy which focused on addressing streets with an Overall Condition Index (OCI) rating below 50. Beginning in FY 2023, the City shifted to a prevention-based philosophy that will emphasize the maintenance of “yellow” streets, 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.

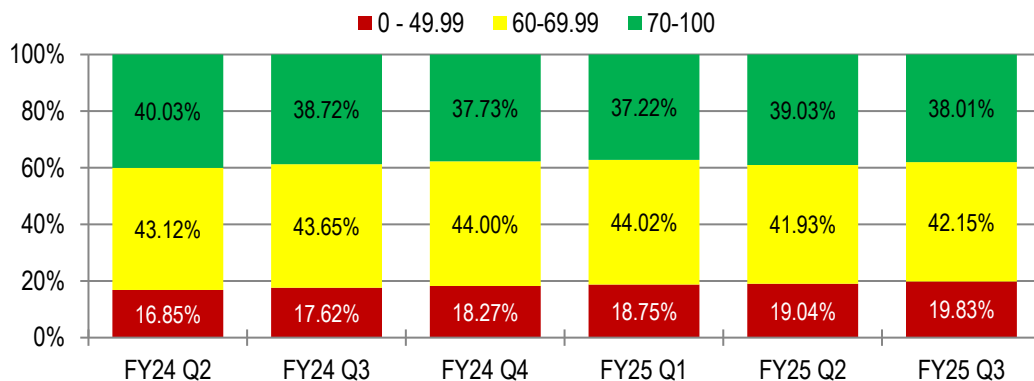
OCI Progress – Current and Previous Fiscal Years



OCI Progress – Three Year History



Distribution of Total Lane Miles by OCI Category



# Business Plan

## 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															
<p><u>Summary:</u> 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.</p> <p>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.</p> <p>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.</p> <p>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.</p>																	
<table> <tr> <th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr> <tr> <td>Execution of COG Funding</td><td>Fall 2024</td><td>Dec. 2024</td></tr> <tr> <td>Implementation of Dynamic Direct Route Pilot</td><td>Spring 2025</td><td>Mar. 2025</td></tr> <tr> <td>Pilot Completion</td><td>Spring 2028</td><td></td></tr> <tr> <td>Evaluation and Reporting Completion</td><td>Winter 2028</td><td></td></tr> </table>			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	
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	
<u>Summary:</u> 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

### Forge Local Business Community

Project	Performance Measure(s)	Department(s)
Ben Thanh Plaza Improvement Project	<ul style="list-style-type: none"><li>Recruitment Leads</li><li>Leads to Prospects</li></ul>	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 \$3,545,000, the Arlington EDC will reimburse up to \$1,645,000 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	1 <sup>st</sup> Qtr. FY 2026	
Begin Site Improvements	2 <sup>nd</sup> Qtr. FY 2026	
Central Plaza & Infrastructure Construction	3 <sup>rd</sup> Qtr. FY 2026	
Commercial Building Construction	4 <sup>th</sup> Qtr. FY 2026	
Project Completion & Public Launch	2 <sup>nd</sup> Qtr. FY 2027	

# Business Plan

## Grow Our Economy

### Forge Local Business Community

Project	Performance Measure(s)	Department(s)																		
Expansion of Film-Friendly Program	Certificate Received	Communication & Legislative Affairs																		
<p><b>Summary:</b>            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.</p> <p>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.</p>																				
<table border="1"> <thead> <tr> <th>Milestone</th><th>Target Date</th><th>Percent Complete</th></tr> </thead> <tbody> <tr> <td>Attend a Texas Film Commission-sponsored Digital Media Friendly Texas community workshop.</td><td>3<sup>rd</sup> Qtr. FY 2025</td><td>100%</td></tr> <tr> <td>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.</td><td>1<sup>st</sup> Qtr. FY 2026</td><td></td></tr> <tr> <td>Register 7 Digital Media resources based in Arlington in the Texas Production Directory.</td><td>1<sup>st</sup> Qtr. FY 2026</td><td></td></tr> <tr> <td>Create a Digital Media Committee made up of a minimum of three local animation, VFX, video game, or XR industry stakeholders.</td><td>1<sup>st</sup> Qtr. FY 2026</td><td></td></tr> <tr> <td>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.</td><td>2<sup>nd</sup> Qtr. FY 2026</td><td></td></tr> </tbody> </table>			Milestone	Target Date	Percent Complete	Attend a Texas Film Commission-sponsored Digital Media Friendly Texas community workshop.	3 <sup>rd</sup> 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.	1 <sup>st</sup> Qtr. FY 2026		Register 7 Digital Media resources based in Arlington in the Texas Production Directory.	1 <sup>st</sup> Qtr. FY 2026		Create a Digital Media Committee made up of a minimum of three local animation, VFX, video game, or XR industry stakeholders.	1 <sup>st</sup> 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.	2 <sup>nd</sup> Qtr. FY 2026	
Milestone	Target Date	Percent Complete																		
Attend a Texas Film Commission-sponsored Digital Media Friendly Texas community workshop.	3 <sup>rd</sup> 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.	1 <sup>st</sup> Qtr. FY 2026																			
Register 7 Digital Media resources based in Arlington in the Texas Production Directory.	1 <sup>st</sup> Qtr. FY 2026																			
Create a Digital Media Committee made up of a minimum of three local animation, VFX, video game, or XR industry stakeholders.	1 <sup>st</sup> 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.	2 <sup>nd</sup> Qtr. FY 2026																			

# Business Plan

## Grow Our Economy

### Forge Local Business Community

Project	Performance Measure(s)	Department(s)																		
Events and Sponsorships	<ul style="list-style-type: none"><li>Increased EDC presence at industry events</li><li>Increased web traffic and social media following</li></ul>	Economic Development Services and Economic Development Corporation																		
<div><div><p><u>Summary:</u> 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.)</p></div><div><table><tr><th>Event</th><th>Date</th></tr><tr><td>DRC Annual Meeting</td><td>1/16/2026</td></tr><tr><td>Invest DFW</td><td>2/27/2026</td></tr><tr><td>NTCAR Hall of Fame</td><td>4/28/2026</td></tr><tr><td>MAVS100</td><td>5/16/2026</td></tr><tr><td>Sun &amp; Stars</td><td>5/23/2026</td></tr><tr><td>BioNTex</td><td>11/6/2026</td></tr><tr><td>NTX Commission</td><td>11/12/2026</td></tr><tr><td>Business Beyond Battlefield</td><td>10/8-10/2026</td></tr></table><p>*Dallas Business Journal and Dallas Magazine events ongoing and as deemed appropriate throughout the year</p><p>*Monthly Development Networking events</p></div></div>			Event	Date	DRC Annual Meeting	1/16/2026	Invest DFW	2/27/2026	NTCAR Hall of Fame	4/28/2026	MAVS100	5/16/2026	Sun & Stars	5/23/2026	BioNTex	11/6/2026	NTX Commission	11/12/2026	Business Beyond Battlefield	10/8-10/2026
Event	Date																			
DRC Annual Meeting	1/16/2026																			
Invest DFW	2/27/2026																			
NTCAR Hall of Fame	4/28/2026																			
MAVS100	5/16/2026																			
Sun & Stars	5/23/2026																			
BioNTex	11/6/2026																			
NTX Commission	11/12/2026																			
Business Beyond Battlefield	10/8-10/2026																			

# Business Plan

## Grow Our Economy

### Forge Local Business Community

Project	Performance Measure(s)	Department(s)
Expansion of Foreign Direct Investment (FDI) Promotion	<ul style="list-style-type: none"> <li>Build Programmatic Infrastructure</li> <li>Develop Internal and External FDI Partners</li> <li>Assess and Efficiently Deploy and Track Resources and Results</li> <li>Attract International Business Jobs and Investment</li> </ul>	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 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 securing hosting rights for the Japan-Texas Summit with the US Japan Council for three years, and identifying international-focused trade groups, shows, expos, and events to result in the generation of viable leads. Staff will also work to strengthen partnerships with affiliate organizations, consulates, and local international business and real estate 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 and reported to leadership. AEDC is reviewing globally respected consulting firms to develop city-centric FDI data, key performance measures, and to assess organizational strengths, weaknesses, opportunities and threats that impact our FDI efforts.

International Tradeshows/Conferences	Date
U.S Japan Council Annual Meeting – HI	Oct. 2025
Invest in America – N.Y.	Nov. 2025
UK Texas – Arlington	Nov. 2025
South Korea Event – Arlington	Nov. 2025
Mexico Event – Arlington	Nov. 2025
Japan-Texas Summit – Arlington	May 2026
Select USA – D.C.	June 2026

More events will be added based on relevant offerings identified, perceived opportunities and synergy to our strategic alignment.



# Business Plan

## Grow Our Economy

### Forge Local Business Community

Project	Performance Measure(s)	Department(s)															
HubSpot Marketing	<ul style="list-style-type: none"> <li>Increased awareness of EDC activities</li> <li>Click-throughs/Engagement on email marketing campaigns</li> </ul>	Economic Development Services and Economic Development Corporation															
<p><u>Summary:</u> The Arlington Economic Development Corporation (EDC) is advancing its communications strategy with key milestones aimed at improving outreach and engagement:</p> <ul style="list-style-type: none"> <li>EDC Newsletter: Launched and distributed on a regular schedule to keep stakeholders informed</li> <li>Email Templates: Developed standardized templates for recurring communications such as DevNet invitations, press releases, and announcements to ensure consistency and efficiency</li> <li>HubSpot Integration: Fully integrated HubSpot's marketing tools into the EDC's communications workflow, enhancing automation, tracking, and audience targeting</li> <li>Targeted List-Building: Actively building segmented contact lists using data from website leads, team networking, archived Constant Contact accounts, and partner organizations</li> </ul> <p>These efforts strengthen the EDC's ability to communicate proactively, support marketing initiatives, and engage key audiences.</p>																	
<table> <tr> <th>Milestone</th><th>Target Date</th><th>Status</th></tr> <tr> <td>Establish EDC newsletter and send on regular schedule</td><td>1<sup>st</sup> Qtr. FY 2026</td><td></td></tr> <tr> <td>Create email templates for regularly occurring events (ex: DevNet), press releases, etc.</td><td>1<sup>st</sup> Qtr. FY 2026</td><td></td></tr> <tr> <td>Fully integrate HubSpot marketing features into EDC Comms workflow</td><td>2<sup>nd</sup> Qtr. FY 2026</td><td></td></tr> <tr> <td>Engage in targeted list-building utilizing data gathered from website leads, team networking, old Constant Contact account, partner org lists, etc.</td><td>2<sup>nd</sup> Qtr. FY 2026</td><td>Ongoing</td></tr> </table>			Milestone	Target Date	Status	Establish EDC newsletter and send on regular schedule	1 <sup>st</sup> Qtr. FY 2026		Create email templates for regularly occurring events (ex: DevNet), press releases, etc.	1 <sup>st</sup> Qtr. FY 2026		Fully integrate HubSpot marketing features into EDC Comms workflow	2 <sup>nd</sup> Qtr. FY 2026		Engage in targeted list-building utilizing data gathered from website leads, team networking, old Constant Contact account, partner org lists, etc.	2 <sup>nd</sup> Qtr. FY 2026	Ongoing
Milestone	Target Date	Status															
Establish EDC newsletter and send on regular schedule	1 <sup>st</sup> Qtr. FY 2026																
Create email templates for regularly occurring events (ex: DevNet), press releases, etc.	1 <sup>st</sup> Qtr. FY 2026																
Fully integrate HubSpot marketing features into EDC Comms workflow	2 <sup>nd</sup> Qtr. FY 2026																
Engage in targeted list-building utilizing data gathered from website leads, team networking, old Constant Contact account, partner org lists, etc.	2 <sup>nd</sup> 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	<ul style="list-style-type: none"> <li>Increased awareness of EDC activities</li> <li>Increased EDC web traffic and social media followers</li> </ul>	Economic Development Services and Economic Development Corporation															
<p><u>Summary:</u> 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.</p>		<table> <tr> <th>Milestone</th><th>Target Date</th><th>Status</th></tr> <tr> <td>Update Community Profile</td><td>3<sup>rd</sup> Qtr. FY 2026</td><td>Ongoing</td></tr> <tr> <td>ED Annual Report</td><td>1<sup>st</sup> Qtr. FY 2026</td><td></td></tr> <tr> <td>BOL Sponsorship</td><td>2<sup>nd</sup> Qtr. FY 2026</td><td></td></tr> <tr> <td>Fully integrate HubSpot marketing features into EDC communications workflow</td><td>2<sup>nd</sup> Qtr. FY 2026</td><td></td></tr> </table>	Milestone	Target Date	Status	Update Community Profile	3 <sup>rd</sup> Qtr. FY 2026	Ongoing	ED Annual Report	1 <sup>st</sup> Qtr. FY 2026		BOL Sponsorship	2 <sup>nd</sup> Qtr. FY 2026		Fully integrate HubSpot marketing features into EDC communications workflow	2 <sup>nd</sup> Qtr. FY 2026	
Milestone	Target Date	Status															
Update Community Profile	3 <sup>rd</sup> Qtr. FY 2026	Ongoing															
ED Annual Report	1 <sup>st</sup> Qtr. FY 2026																
BOL Sponsorship	2 <sup>nd</sup> Qtr. FY 2026																
Fully integrate HubSpot marketing features into EDC communications workflow	2 <sup>nd</sup> Qtr. FY 2026																

# Business Plan

## Grow Our Economy

### Forge Local Business Community

Project	Performance Measure(s)	Department(s)																								
Innovation and Entrepreneurship		Economic Development Services and Economic Development Corporation																								
<p><b>Summary:</b> In FY 2025, the Arlington Economic Development Corporation (EDC) added a Director of Innovation &amp; Entrepreneurship to lead a long-term strategy focused on two goals:</p> <ol style="list-style-type: none"> <li>1. Building and launching high-growth startups in Arlington</li> <li>2. Attracting companies and talent in target industries</li> </ol> <p>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:</p> <ul style="list-style-type: none"> <li>• Startup Support: Accelerator programs, Small Business Innovation Research/Small Business Technology Transfer (SBIR/STTR) Matching Grants (See Business Innovation, Research &amp; Development (BIRD) Matching Funds Program), Student-to-Startup internships, and an Innovation Fund</li> <li>• Industry Engagement: Innovation Advisory and Industry Councils, targeted seed accelerators, and innovation challenges</li> </ul> <p>Initial priorities include developing these programs and building partnerships with University of Texas at Arlington, investors, and industry associations. Including re-launching the Strategic Solutions Fund with TMAC for Arlington manufacturers. See Small Business Initiative.</p> <p>Key metrics for tracing EDC funded programs and the overall Arlington market include:</p> <ul style="list-style-type: none"> <li>• Idea-to-launch ratio</li> <li>• Startup revenue generation timelines</li> <li>• Funding types and rounds</li> <li>• Job creation and pay growth</li> <li>• Investment and grant totals</li> <li>• Business move-in/move-out rates</li> <li>• SBIR/STTR grant awards</li> <li>• Merger and acquisition activity</li> <li>• Patents awarded</li> </ul>																										
<table> <tr> <th>Milestone</th><th>Target Date</th><th>Status</th></tr> <tr> <td>Improve Business Move-In/Move-Out</td><td>2<sup>nd</sup> Qtr. FY 2026</td><td></td></tr> <tr> <td>Add 4 Company Headquarters in Arlington with active patents</td><td>3<sup>rd</sup> Qtr. FY 2026</td><td></td></tr> <tr> <td>Add 3 Company Headquarters in Arlington with a seed round of financing</td><td>3<sup>rd</sup> Qtr. FY 2026</td><td></td></tr> <tr> <td>Issue 4 Small Business Innovation Research/Small Business Technology Transfer Matching Grants</td><td>4<sup>th</sup> Qtr. FY 2026</td><td></td></tr> </table> <p><b>Business Innovation, Research &amp; Development (BIRD) Matching Funds Program</b></p> <table> <tr> <th>Milestone</th><th>Target Date</th><th>Status</th></tr> <tr> <td>Program Launch</td><td>1<sup>st</sup> Qtr. FY 2026</td><td></td></tr> <tr> <td>Issue 3 Fund Awards to Arlington companies</td><td>4<sup>th</sup> Qtr. FY 2026</td><td></td></tr> </table>			Milestone	Target Date	Status	Improve Business Move-In/Move-Out	2 <sup>nd</sup> Qtr. FY 2026		Add 4 Company Headquarters in Arlington with active patents	3 <sup>rd</sup> Qtr. FY 2026		Add 3 Company Headquarters in Arlington with a seed round of financing	3 <sup>rd</sup> Qtr. FY 2026		Issue 4 Small Business Innovation Research/Small Business Technology Transfer Matching Grants	4 <sup>th</sup> Qtr. FY 2026		Milestone	Target Date	Status	Program Launch	1 <sup>st</sup> Qtr. FY 2026		Issue 3 Fund Awards to Arlington companies	4 <sup>th</sup> Qtr. FY 2026	
Milestone	Target Date	Status																								
Improve Business Move-In/Move-Out	2 <sup>nd</sup> Qtr. FY 2026																									
Add 4 Company Headquarters in Arlington with active patents	3 <sup>rd</sup> Qtr. FY 2026																									
Add 3 Company Headquarters in Arlington with a seed round of financing	3 <sup>rd</sup> Qtr. FY 2026																									
Issue 4 Small Business Innovation Research/Small Business Technology Transfer Matching Grants	4 <sup>th</sup> Qtr. FY 2026																									
Milestone	Target Date	Status																								
Program Launch	1 <sup>st</sup> Qtr. FY 2026																									
Issue 3 Fund Awards to Arlington companies	4 <sup>th</sup> Qtr. FY 2026																									

# 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) supports small businesses through targeted initiatives that strengthen the local economy:

- **LiftFund Interest Buydown Program:** Offers 0% interest loans up to \$100,000 for eligible Arlington small businesses. EDC contribution: \$300,000.
- **Business Certification Program:** In partnership with MWBE, SBA, NCTRCA, and others, this program helps local businesses obtain industry certifications, access workshops, and receive up to \$650 in fee reimbursements. Total funding: \$25,000.
- **Strategic Solutions Fund:** In collaboration with TMAC, provides up to \$10,000 for manufacturers (based on size) to improve profitability and efficiency through expert-led services. Total funding: \$100,000.
- **Industry-Specific Cohorts:** Connects Arlington small businesses with experts and tailored programming by sector—free of charge.

Milestone	Target Date	Status
Two completed Industry-Specific Small Business Cohorts sessions	2 <sup>nd</sup> Qtr. FY 2026	
Four grants issued in the Strategic Solutions Fund	3 <sup>rd</sup> Qtr. FY 2026	
An additional 10 loans in the LiftFund Interest Buydown Program issued	4 <sup>th</sup> Qtr. FY 2026	
Full deployment of \$25,000 in grant funds in the Arlington Business Certification Program	4 <sup>th</sup> Qtr. FY 2026	

# 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															
<div> <div> <p><u>Summary:</u> The Arlington Economic Development Corporation (EDC) aims to enhance business attraction and expansion through a coordinated lead strategy involving both inbound and outbound efforts.</p> <p><u>Inbound Leads:</u></p> <ul style="list-style-type: none"> <li>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</li> <li>Broker/Dallas Regional Chamber (DRC) Leads: Work closely with EDS on leads from brokers and the Dallas Regional Chamber, aligning responses and offers</li> </ul> <p><u>Outbound Leads:</u></p> <ul style="list-style-type: none"> <li>Existing Businesses: Conduct outreach to assess expansion opportunities and identify partners who may also consider relocating or growing in Arlington</li> <li>External Businesses: Proactively engage businesses in targeted industries outside Arlington to promote relocation or expansion</li> </ul> </div> <div> <table> <tr> <th>Milestone</th><th>Target Date</th><th>Status</th></tr> <tr> <td>Develop templates for preparing offer letters to prospects for consistent responses</td><td>Dec. 31, 2025</td><td>Ongoing</td></tr> <tr> <td>Attend Texas Economic Development Council and Texas Economic Development Corporation meetings to strengthen relationships with Governor's Office of Economic Development</td><td>Quarterly</td><td></td></tr> <tr> <td>Organize meetings with potential regional partners to identify collaborative resources</td><td>Quarterly</td><td></td></tr> <tr> <td>Develop collateral marketing material for submission with prospect offers</td><td>Jan. 31, 2026</td><td></td></tr> </table> </div> </div>			Milestone	Target Date	Status	Develop templates for preparing offer letters to prospects for consistent responses	Dec. 31, 2025	Ongoing	Attend Texas Economic Development Council and Texas Economic Development Corporation meetings to strengthen relationships with Governor's Office of Economic Development	Quarterly		Organize meetings with potential regional partners to identify collaborative resources	Quarterly		Develop collateral marketing material for submission with prospect offers	Jan. 31, 2026	
Milestone	Target Date	Status															
Develop templates for preparing offer letters to prospects for consistent responses	Dec. 31, 2025	Ongoing															
Attend Texas Economic Development Council and Texas Economic Development Corporation meetings to strengthen relationships with Governor's Office of Economic Development	Quarterly																
Organize meetings with potential regional partners to identify collaborative resources	Quarterly																
Develop collateral marketing material for submission with prospect offers	Jan. 31, 2026																



# Business Plan

## Grow Our Economy

### Forge Local Business Community

Project	Performance Measure(s)	Department(s)												
World Cup Communications	Successful Event	Communication & Legislative Affairs												
<div> <div> <p><u>Summary:</u> 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.</p> </div> <div> <table> <tr> <th>Milestone</th><th>Target Date</th><th>Percent Complete</th></tr> <tr> <td>Launch Arlington's World Cup Website</td><td>3<sup>rd</sup> Qtr. FY 2025</td><td>100%</td></tr> <tr> <td>Create communications for target audiences: businesses, visitors and residents</td><td>Ongoing</td><td></td></tr> <tr> <td>Coordinate with Emergency Operations Center and other officials for standby emergency communications during the events</td><td>4<sup>th</sup> Qtr. FY 2026</td><td></td></tr> </table> </div> </div>			Milestone	Target Date	Percent Complete	Launch Arlington's World Cup Website	3 <sup>rd</sup> 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	4 <sup>th</sup> Qtr. FY 2026	
Milestone	Target Date	Percent Complete												
Launch Arlington's World Cup Website	3 <sup>rd</sup> 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	4 <sup>th</sup> 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	LiftFund Program Utilization Rate	New Measure in FY 2024	1	15	22
ED	Program Funds Awarded	New Measure in FY 2025		2	8
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	250
ED	Marketing and Recruitment-related Events attended	New Measure in FY 2025		50	50
ED	Foreign Direct Investment (FDI) of Total Pipeline	New Measure in FY 2026			4%
OSI	Royalties from real estate holdings	\$7,989,033	\$2,603,948	\$3,000,000	\$3,000,000

# Business Plan

## Preserve Financial Stability and Resilience

### Build a Sustainable, Talented Workforce

Project	Performance Measure(s)	Department(s)
City of Arlington Employee Benefits RFP	<ul style="list-style-type: none"> <li>Phase I (FY 2024): Complete RFP Process and Award Contracts</li> <li>Phase II (FY 2025): Implementation, Communication, Auditing</li> <li>Phase III (FY 2026): Monitoring</li> </ul>	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 2<sup>nd</sup> 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	3 <sup>rd</sup> Qtr. FY 2024	Complete
Contracts Awarded	4 <sup>th</sup> Qtr. FY 2024	Complete
Workday Revisions/Build	1 <sup>st</sup> Qtr. FY 2025	Complete
Communication Materials	1 <sup>st</sup> Qtr. FY 2025	Complete
Annual Enrollment and Employee/Retiree Presentations	1 <sup>st</sup> Qtr. FY 2025	Complete
Enrollment Audit	2 <sup>nd</sup> Qtr. FY 2025	Complete
Post-Enrollment Follow Up with Employees/Retirees	2 <sup>nd</sup> Qtr. FY 2025	Complete
Vendor Implementations and Data Integrations	2 <sup>nd</sup> Qtr. FY 2025	Complete
Plan/Program Audit	3 <sup>rd</sup> Qtr. FY 2025	In Progress
Get Plan and Policy Materials Posted	3 <sup>rd</sup> Qtr. FY 2025	In Progress
Monitor Plan Design	4 <sup>th</sup> Qtr. FY 2027	Not Started

# Business Plan

## Preserve Financial Stability and Resilience

### Build a Sustainable, Talented Workforce

Project	Performance Measure(s)	Department(s)															
City of Arlington Retiree Benefits Communication Strategy	<ul style="list-style-type: none"> <li>Retiree communication moved to email</li> <li>Monthly Retiree benefit emails</li> <li>65+ Retirees moved to RetireeFirst</li> <li>Increased retiree attendance at annual meetings</li> </ul>	Human Resources															
<div> <div> <p><u>Summary:</u></p> <p>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 4<sup>th</sup> 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.</p> <p>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 1<sup>st</sup>, 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.</p> </div> <div> <table> <tr> <th>Milestone</th><th>Estimated Completion</th><th>Status</th></tr> <tr> <td>Finalize emails and begin sending monthly emails</td><td>1<sup>st</sup> Qtr. FY 2026</td><td>Not Started</td></tr> <tr> <td>RetireeFirst hosts Annual Meeting for 65+ Retirees</td><td>1<sup>st</sup> Qtr. FY 2026</td><td>Not Started</td></tr> <tr> <td>Transfer 65+ Medical Plan participants to Retiree First</td><td>2<sup>nd</sup> Qtr. FY 2026</td><td>Not Started</td></tr> <tr> <td>Annual Enrollment Meeting/Reception for under 65 Medical, and Dental/Vision</td><td>3<sup>rd</sup> Qtr. FY 2026</td><td>Not Started</td></tr> </table> </div> </div>			Milestone	Estimated Completion	Status	Finalize emails and begin sending monthly emails	1 <sup>st</sup> Qtr. FY 2026	Not Started	RetireeFirst hosts Annual Meeting for 65+ Retirees	1 <sup>st</sup> Qtr. FY 2026	Not Started	Transfer 65+ Medical Plan participants to Retiree First	2 <sup>nd</sup> Qtr. FY 2026	Not Started	Annual Enrollment Meeting/Reception for under 65 Medical, and Dental/Vision	3 <sup>rd</sup> Qtr. FY 2026	Not Started
Milestone	Estimated Completion	Status															
Finalize emails and begin sending monthly emails	1 <sup>st</sup> Qtr. FY 2026	Not Started															
RetireeFirst hosts Annual Meeting for 65+ Retirees	1 <sup>st</sup> Qtr. FY 2026	Not Started															
Transfer 65+ Medical Plan participants to Retiree First	2 <sup>nd</sup> Qtr. FY 2026	Not Started															
Annual Enrollment Meeting/Reception for under 65 Medical, and Dental/Vision	3 <sup>rd</sup> Qtr. FY 2026	Not Started															

# Business Plan

## Preserve Financial Stability and Resilience

### Build a Sustainable, Talented Workforce

Project	Performance Measure(s)	Department(s)												
City of Arlington Retirement Benefits RFP (401k/457b)	<ul style="list-style-type: none"> <li>Complete RFP Process and Award Contract</li> <li>Implementation, Communication, Auditing Monitoring</li> </ul>	Human Resources												
<p><u>Summary:</u> 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.</p> <p>In the 1<sup>st</sup> 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.</p>														
<table> <tr> <th>Milestone</th><th>Estimated Completion</th><th>Status</th></tr> <tr> <td>Complete RFP Process and Award Contract</td><td>1<sup>st</sup> Qtr. FY 2026</td><td>Not Started</td></tr> <tr> <td>Implement, Communicate, and Audit</td><td>3<sup>rd</sup> Qtr. FY 2026</td><td>Not Started</td></tr> <tr> <td>Monitor</td><td>4<sup>th</sup> Qtr. FY 2026</td><td>Not Started</td></tr> </table>			Milestone	Estimated Completion	Status	Complete RFP Process and Award Contract	1 <sup>st</sup> Qtr. FY 2026	Not Started	Implement, Communicate, and Audit	3 <sup>rd</sup> Qtr. FY 2026	Not Started	Monitor	4 <sup>th</sup> Qtr. FY 2026	Not Started
Milestone	Estimated Completion	Status												
Complete RFP Process and Award Contract	1 <sup>st</sup> Qtr. FY 2026	Not Started												
Implement, Communicate, and Audit	3 <sup>rd</sup> Qtr. FY 2026	Not Started												
Monitor	4 <sup>th</sup> Qtr. FY 2026	Not Started												



# Business Plan

## 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																																	
<p><u>Summary:</u> 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.</p> <p>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.</p> <p>In FY 2026, HR will survey the following job families for matching and grading: Engineering, Information Technology, Seasonal and Public Safety.</p>																																			
<table border="1"> <thead> <tr> <th>Milestone</th><th>Estimated Completion</th><th>Status</th></tr> </thead> <tbody> <tr> <td>Identification of Comparative Market Sources (Benchmark Cities and Organizations)</td><td>1<sup>st</sup> Qtr. FY 2024</td><td>Complete</td></tr> <tr> <td>Review of the City's most recent compensation philosophy and its relative effectiveness or utility</td><td>2<sup>nd</sup> Qtr. FY 2024</td><td>Complete</td></tr> <tr> <td>Identification and confirmation of the City's official pay philosophy and strategy</td><td>2<sup>nd</sup> Qtr. FY 2024</td><td>Complete</td></tr> <tr> <td>Review of the City's current pay structures and how they relate to pay strategy and identified goals</td><td>4<sup>th</sup> Qtr. FY 2024</td><td>Complete</td></tr> <tr> <td>Examine recommendations for creating equitable pay policies or practices</td><td>4<sup>th</sup> Qtr. FY 2024</td><td>Complete</td></tr> <tr> <td>Development of official guidelines for Compensation and Classification-related practices</td><td>3<sup>rd</sup> Qtr. FY 2024</td><td>Complete</td></tr> <tr> <td>City Manager Office approval of Compensation Plan</td><td>2<sup>nd</sup> Qtr. FY 2026</td><td>In Progress</td></tr> <tr> <td>Review all job descriptions and grades across the City to ensure accurate matching and grading</td><td>4<sup>th</sup> Qtr. FY 2028</td><td>In Progress</td></tr> <tr> <td>Survey each grade level and recommend adjustments to the market</td><td>4<sup>th</sup> Qtr. FY 2028</td><td>In Progress</td></tr> <tr> <td>Finalize the compensation philosophy and its relative effectiveness or utility</td><td>4<sup>th</sup> Qtr. FY 2028</td><td>In Progress</td></tr> </tbody> </table>			Milestone	Estimated Completion	Status	Identification of Comparative Market Sources (Benchmark Cities and Organizations)	1 <sup>st</sup> Qtr. FY 2024	Complete	Review of the City's most recent compensation philosophy and its relative effectiveness or utility	2 <sup>nd</sup> Qtr. FY 2024	Complete	Identification and confirmation of the City's official pay philosophy and strategy	2 <sup>nd</sup> Qtr. FY 2024	Complete	Review of the City's current pay structures and how they relate to pay strategy and identified goals	4 <sup>th</sup> Qtr. FY 2024	Complete	Examine recommendations for creating equitable pay policies or practices	4 <sup>th</sup> Qtr. FY 2024	Complete	Development of official guidelines for Compensation and Classification-related practices	3 <sup>rd</sup> Qtr. FY 2024	Complete	City Manager Office approval of Compensation Plan	2 <sup>nd</sup> Qtr. FY 2026	In Progress	Review all job descriptions and grades across the City to ensure accurate matching and grading	4 <sup>th</sup> Qtr. FY 2028	In Progress	Survey each grade level and recommend adjustments to the market	4 <sup>th</sup> Qtr. FY 2028	In Progress	Finalize the compensation philosophy and its relative effectiveness or utility	4 <sup>th</sup> Qtr. FY 2028	In Progress
Milestone	Estimated Completion	Status																																	
Identification of Comparative Market Sources (Benchmark Cities and Organizations)	1 <sup>st</sup> Qtr. FY 2024	Complete																																	
Review of the City's most recent compensation philosophy and its relative effectiveness or utility	2 <sup>nd</sup> Qtr. FY 2024	Complete																																	
Identification and confirmation of the City's official pay philosophy and strategy	2 <sup>nd</sup> Qtr. FY 2024	Complete																																	
Review of the City's current pay structures and how they relate to pay strategy and identified goals	4 <sup>th</sup> Qtr. FY 2024	Complete																																	
Examine recommendations for creating equitable pay policies or practices	4 <sup>th</sup> Qtr. FY 2024	Complete																																	
Development of official guidelines for Compensation and Classification-related practices	3 <sup>rd</sup> Qtr. FY 2024	Complete																																	
City Manager Office approval of Compensation Plan	2 <sup>nd</sup> Qtr. FY 2026	In Progress																																	
Review all job descriptions and grades across the City to ensure accurate matching and grading	4 <sup>th</sup> Qtr. FY 2028	In Progress																																	
Survey each grade level and recommend adjustments to the market	4 <sup>th</sup> Qtr. FY 2028	In Progress																																	
Finalize the compensation philosophy and its relative effectiveness or utility	4 <sup>th</sup> Qtr. FY 2028	In Progress																																	

# Business Plan

## 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												
<div> <div> <p><u>Summary:</u> Training can improve decisions of the Planning &amp; Zoning Commission (P&amp;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.</p> <p>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&amp;Z work sessions.</p> <p>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.</p> </div> <div> <table> <tr> <th>Milestones</th><th>Estimated Completion</th><th>Actual Completed</th></tr> <tr> <td>Implementing legislation from the 89<sup>th</sup> Session</td><td>Sept. 17, 2025</td><td></td></tr> <tr> <td>Recent developments in land use law</td><td>May 2026</td><td></td></tr> <tr> <td>Gas well regulation</td><td>TBD</td><td></td></tr> </table> </div> </div>			Milestones	Estimated Completion	Actual Completed	Implementing legislation from the 89 <sup>th</sup> Session	Sept. 17, 2025		Recent developments in land use law	May 2026		Gas well regulation	TBD	
Milestones	Estimated Completion	Actual Completed												
Implementing legislation from the 89 <sup>th</sup> 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	<ul style="list-style-type: none"> <li>Participant Numbers</li> <li>Participant Feedback</li> </ul>	Human Resources
<p><b>Summary:</b></p> <p><b>Employee Experience:</b> 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.</p> <p><b>Internship Program:</b> Scheduled to launch in the 2<sup>nd</sup> 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 4<sup>th</sup> Quarter 2025. A selection of 5 interns for this first iteration is our target, and those selections will be made in September / October 2025.</p> <p>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.</p> <p><b>Licensure &amp; Certification Tracking:</b> 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 3<sup>rd</sup> Quarter of FY 2025.</p> <p><b>Leadership Development Tracks:</b> Organizational Development will work to expand on their Supervisor Basics format, but specifically for Aspiring Leaders and for Executive Leaders.</p>		
Milestone	Estimated Completion	Status
<b>Workday Phase III</b>		
1. Training Development	4 <sup>th</sup> Qtr. FY 2025	In Progress
2. Employee Training	4 <sup>th</sup> Qtr. FY 2025	In Progress
<b>Project Management, Innovation and Process Improvement</b>		
1. Launch ARROW Program	4 <sup>th</sup> Qtr. FY 2025	In Progress
2. Launch Process Improvement Program	4 <sup>th</sup> Qtr. FY 2025	In Progress
<b>Employee Experience</b>		
1. Employee Recognition Newsletter	4 <sup>th</sup> Qtr. FY 2025	In Progress
2. Organizational Development Lookbook	4 <sup>th</sup> Qtr. FY 2025	In Progress
3. Enhance & standardize onboarding procedures	4 <sup>th</sup> Qtr. FY 2024	Completed
4. Enhance & standardize offboarding procedures	4 <sup>th</sup> Qtr. FY 2025	Not started
5. Overhaul Anniversary / Milestone Recognition program	4 <sup>th</sup> Qtr. FY 2025	Not started
<b>Internship Program</b>		
1. Development of the position descriptions and department opportunities	3 <sup>rd</sup> Qtr. FY 2025	In Progress
2. Internship candidate selection	1 <sup>st</sup> Qtr. FY 2026	Not Started
3. Internal department education and the beginning of the Citymester	2 <sup>nd</sup> Qtr. FY 2026	Not Started
<b>Licensure &amp; Certification Tracking</b>		
1. Departmental logging of all licenses & certifications required for their departmental roles.	4 <sup>th</sup> Qtr. FY 2025	In Progress
2. Departmental logging of all licenses & certifications held by their workers.	4 <sup>th</sup> Qtr. FY 2025	In Progress
3. Spreadsheet upload into Workday	4 <sup>th</sup> Qtr. FY 2025	Not started
<b>Leadership Development Tracks</b>		
1. Aspiring Leaders	TBD 2026	Not Started
2. Executive Leadership	TBD 2026	Not Started

# Business Plan

## Preserve Financial Stability and Resilience

### Ensure Responsible Fiscal Management

Project	Performance Measure(s)	Department(s)															
eBidding Platform Implementation	Project Completion	Finance															
<p><u>Summary:</u> The Office of Procurement has been utilizing IonWave for electronic bidding of all formal solicitations since the Fall of 2020. Procurement staff is working on implementing a new procurement platform, Bonfire, in FY 2026.</p> <p>Electronic bidding streamlines the solicitation process by moving all manual tasks to electronic format. It improves the solicitation 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 continue to move all city-wide solicitations to e-bidding and create a standardization of the evaluation process, with the intent to standardize all processes.</p>																	
<table border="1"> <thead> <tr> <th>Milestones</th><th>Estimated Completion</th><th>Actual Completed</th></tr> </thead> <tbody> <tr> <td>Work with departments to build templates in IonWave/Bonfire</td><td>1/01/2026</td><td></td></tr> <tr> <td>Review and train departments on new processes</td><td>3/01/2026</td><td></td></tr> <tr> <td>Implement evaluation standardization and formulate city-wide evaluation committees on Request for proposals and Requests for Qualifications</td><td>6/01/2026</td><td></td></tr> <tr> <td>All solicitations moved to e-bidding and city-wide evaluation processes implemented.</td><td>9/01/2026</td><td></td></tr> </tbody> </table>			Milestones	Estimated Completion	Actual Completed	Work with departments to build templates in IonWave/Bonfire	1/01/2026		Review and train departments on new processes	3/01/2026		Implement evaluation standardization and formulate city-wide evaluation committees on Request for proposals and Requests for Qualifications	6/01/2026		All solicitations moved to e-bidding and city-wide evaluation processes implemented.	9/01/2026	
Milestones	Estimated Completion	Actual Completed															
Work with departments to build templates in IonWave/Bonfire	1/01/2026																
Review and train departments on new processes	3/01/2026																
Implement evaluation standardization and formulate city-wide evaluation committees on Request for proposals and Requests for Qualifications	6/01/2026																
All solicitations moved to e-bidding and city-wide evaluation processes implemented.	9/01/2026																

# Business Plan

## Preserve Financial Stability and Resilience

### Ensure Responsible Fiscal Management

Project	Performance Measure(s)	Department(s)
Budget Software RFP		Finance

Summary:  
The Budget Office is currently evaluating the feasibility of implementing a new budget planning software. If implemented, the new software will need to integrate with Workday, the city’s financial software, allow for revenue and expenditure forecasting, and seamless development of the annual budget document.

Milestones	Estimated Completion	Actual Completed
Project Kickoff	Nov. 2025	
Project Scope Identification	Jan. 2026	
Request for Proposal Release	Feb. 2026	
Vendor Selection / Contract Negotiation	Aug. 2026	
Project Kickoff	Oct. 2026	

## 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

<p><u>Summary:</u> 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.</p> <p>Water Utilities will replace 15,000 linear feet of water and sewer mains.</p>	<p style="text-align: center;"><b>Linear Feet Installed</b></p> <table border="1"> <caption>Linear Feet Installed Data</caption> <thead> <tr> <th>Quarter</th> <th>Linear Feet Installed</th> </tr> </thead> <tbody> <tr> <td>FY 2026 Total</td> <td>15,000</td> </tr> <tr> <td>1st Qtr</td> <td>0</td> </tr> <tr> <td>2nd Qtr</td> <td>0</td> </tr> <tr> <td>3rd Qtr</td> <td>0</td> </tr> <tr> <td>4th Qtr</td> <td>0</td> </tr> </tbody> </table>	Quarter	Linear Feet Installed	FY 2026 Total	15,000	1st Qtr	0	2nd Qtr	0	3rd Qtr	0	4th Qtr	0
Quarter	Linear Feet Installed												
FY 2026 Total	15,000												
1st Qtr	0												
2nd Qtr	0												
3rd Qtr	0												
4th Qtr	0												



# Business Plan

## 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

<p><u>Summary:</u> 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:</p> <ul style="list-style-type: none"> <li>• <b>Predictive Analytics:</b> Identify funding trends and forecast grant opportunities based on historical patterns to support strategic planning</li> <li>• <b>Department-Specific Scorecards:</b> Equip departments with customized dashboards that allow them to monitor their own grant performance and compliance milestones</li> <li>• <b>Compliance Alerts &amp; Risk Indicators:</b> Automate deadline tracking and flag high-risk grants (e.g., low spending, expiring funds) to improve fiscal accountability</li> </ul> <p>This multi-phased initiative will improve strategic decision-making, reduce audit risk, increase interdepartmental accountability, and enhance public trust in grant-supported programs.</p>	Milestone	Target Date	Status
	Build and pilot dashboard with 2–3 departments	1 <sup>st</sup> Qtr. FY 2026	
	Integrate predictive analytics module to support proactive grant planning	2 <sup>nd</sup> Qtr. FY 2026	
	Automate compliance alerts and reporting deadline notifications	3 <sup>rd</sup> Qtr. FY 2026	
	Launch city-wide training for all departments and complete full rollout	4 <sup>th</sup> Qtr. FY 2026	

# Business Plan

## Preserve Financial Stability and Resilience

Ensure Responsible Fiscal Management														
Project	Performance Measure(s)	Department(s)												
DebtBook Implementation – Technology Improvement	<ul style="list-style-type: none"> <li>Annual Comprehensive Financial Report with “Clean Opinion”</li> <li>GFOA Certificate for Excellence – Accounting</li> <li>Maintain existing bond ratings</li> </ul>	Finance												
<p><u>Summary:</u> 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.</p>		<table> <tr> <th>Milestone</th><th>Estimated Completion</th><th>Actual Completed</th></tr> <tr> <td>Kickoff</td><td>09/30/2025</td><td></td></tr> <tr> <td>Implementation/Testing</td><td>12/31/2025</td><td></td></tr> <tr> <td>Post Implementation Process Review</td><td>03/31/2026</td><td></td></tr> </table>	Milestone	Estimated Completion	Actual Completed	Kickoff	09/30/2025		Implementation/Testing	12/31/2025		Post Implementation Process Review	03/31/2026	
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															
<p><u>Summary:</u> 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.</p> <p>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.</p>		<table> <tr> <th>Milestone</th><th>Target Date</th><th>Status</th></tr> <tr> <td>Develop standardized training modules</td><td>1<sup>st</sup> Qtr. FY 2026</td><td></td></tr> <tr> <td>Conduct two quarterly workshops and technical assistance sessions</td><td>2<sup>nd</sup> Qtr. FY 2026</td><td></td></tr> <tr> <td>Conduct two quarterly workshop and technical assistance session</td><td>3<sup>rd</sup> Qtr. FY 2026</td><td></td></tr> <tr> <td>Improve audit compliance rates by 50%</td><td>4<sup>th</sup> Qtr. FY 2026</td><td></td></tr> </table>	Milestone	Target Date	Status	Develop standardized training modules	1 <sup>st</sup> Qtr. FY 2026		Conduct two quarterly workshops and technical assistance sessions	2 <sup>nd</sup> Qtr. FY 2026		Conduct two quarterly workshop and technical assistance session	3 <sup>rd</sup> Qtr. FY 2026		Improve audit compliance rates by 50%	4 <sup>th</sup> Qtr. FY 2026	
Milestone	Target Date	Status															
Develop standardized training modules	1 <sup>st</sup> Qtr. FY 2026																
Conduct two quarterly workshops and technical assistance sessions	2 <sup>nd</sup> Qtr. FY 2026																
Conduct two quarterly workshop and technical assistance session	3 <sup>rd</sup> Qtr. FY 2026																
Improve audit compliance rates by 50%	4 <sup>th</sup> 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															
<p><u>Summary:</u> 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.</p>		<table> <tr> <th>Milestone</th><th>Target Date</th><th>Status</th></tr> <tr> <td>Submit a minimum of 10 high – priority applications</td><td>1<sup>st</sup> Qtr. FY 2026</td><td></td></tr> <tr> <td>Submit a minimum of 10 high – priority applications</td><td>2<sup>nd</sup> Qtr. FY 2026</td><td></td></tr> <tr> <td>Submit a minimum of 10 high – priority applications</td><td>3<sup>rd</sup> Qtr. FY 2026</td><td></td></tr> <tr> <td>Secure a minimum of \$5 Million in grants.</td><td>4<sup>th</sup> Qtr. FY 2026</td><td></td></tr> </table>	Milestone	Target Date	Status	Submit a minimum of 10 high – priority applications	1 <sup>st</sup> Qtr. FY 2026		Submit a minimum of 10 high – priority applications	2 <sup>nd</sup> Qtr. FY 2026		Submit a minimum of 10 high – priority applications	3 <sup>rd</sup> Qtr. FY 2026		Secure a minimum of \$5 Million in grants.	4 <sup>th</sup> Qtr. FY 2026	
Milestone	Target Date	Status															
Submit a minimum of 10 high – priority applications	1 <sup>st</sup> Qtr. FY 2026																
Submit a minimum of 10 high – priority applications	2 <sup>nd</sup> Qtr. FY 2026																
Submit a minimum of 10 high – priority applications	3 <sup>rd</sup> Qtr. FY 2026																
Secure a minimum of \$5 Million in grants.	4 <sup>th</sup> 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												
<p><u>Summary:</u> 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.</p>		<table> <tr> <th>Milestone</th><th>Estimated Completion</th><th>Actual Completed</th></tr> <tr> <td>Contract commenced</td><td>Oct. 2025</td><td></td></tr> <tr> <td>Gather and provide data</td><td>Dec. 2025</td><td></td></tr> <tr> <td>Receive Audits</td><td>Aug. 2026</td><td></td></tr> </table>	Milestone	Estimated Completion	Actual Completed	Contract commenced	Oct. 2025		Gather and provide data	Dec. 2025		Receive Audits	Aug. 2026	
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												
<p><u>Summary:</u></p> <p>The City of Arlington Water Utilities has historically outsourced design phase services to private professional engineering firms. It has been determined that utilizing internal engineering staff for design of specific projects would result in a lower design cost per foot of water and/or sanitary sewer 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.</p> <p>Water Utilities will design 30,000 linear feet of water sewer mains.</p>		<p><b>Linear Feet Designed</b></p> <table><caption>Linear Feet Designed Data</caption><tr><th>Period</th><th>Linear Feet Designed</th></tr><tr><td>FY 2026 Total</td><td>30,000</td></tr><tr><td>1st Qtr</td><td>30,000</td></tr><tr><td>2nd Qtr</td><td>30,000</td></tr><tr><td>3rd Qtr</td><td>30,000</td></tr><tr><td>4th Qtr</td><td>30,000</td></tr></table>	Period	Linear Feet Designed	FY 2026 Total	30,000	1st Qtr	30,000	2nd Qtr	30,000	3rd Qtr	30,000	4th Qtr	30,000
Period	Linear Feet Designed													
FY 2026 Total	30,000													
1st Qtr	30,000													
2nd Qtr	30,000													
3rd Qtr	30,000													
4th Qtr	30,000													

## 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															
<p><u>Summary:</u> 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.</p> <p>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.</p>		<table border="1"> <thead> <tr> <th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr> </thead> <tbody> <tr> <td>Contract Signed</td><td>Sept. 2025</td><td></td></tr> <tr> <td>Design (30%)</td><td>Jan. 2026</td><td></td></tr> <tr> <td>Design (100%)</td><td>Oct. 2026</td><td></td></tr> <tr> <td>Construction</td><td>Oct. 2028</td><td></td></tr> </tbody> </table>	Milestone	Estimated Completion	Actual Completion	Contract Signed	Sept. 2025		Design (30%)	Jan. 2026		Design (100%)	Oct. 2026		Construction	Oct. 2028	
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															
<p><u>Summary:</u> 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.</p> <p>Water Utilities will replace 10,000 meters annually through an ongoing meter replacement program and water line renewals.</p>		<table> <tr> <th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr> <tr> <td>Begin Meter Replacement</td><td>Oct. 2025</td><td></td></tr> <tr> <td>Council Adoption of Capital Improvement Plan (CIP) Funding for Meter Replacement</td><td>Mar. 2026</td><td></td></tr> <tr> <td>Council Approval of Meter Supply Contract</td><td>Mar. 2026</td><td></td></tr> <tr> <td>Complete Meter Installation</td><td>Sept. 2026</td><td></td></tr> </table>	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	
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												
<p><u>Summary:</u> 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.</p>		<table> <tr> <th>Milestone</th><th>Estimated Completion</th><th>Actual Completed</th></tr> <tr> <td>Contract Sign</td><td>Aug. 2025</td><td></td></tr> <tr> <td>Design and Implementation</td><td>Oct. 2025</td><td></td></tr> <tr> <td>Go Live</td><td>Nov. 2025</td><td></td></tr> </table>	Milestone	Estimated Completion	Actual Completed	Contract Sign	Aug. 2025		Design and Implementation	Oct. 2025		Go Live	Nov. 2025	
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)												
Procurement Policy Process Implementation	Project Completion	Finance												
<p><u>Summary:</u> In September 2025, City Council approved a revision to the Procurement Policy that increased the competitive bidding threshold to \$100,000. Included in that revision, was the implementation of an informal quote process on contracts anticipated to be between \$50,000-\$100,000. Policy outlines the process in detail. This business plan will provide updates on the implementation of this process City-wide.</p>		<table> <tr> <th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr> <tr> <td>Build Invitation for Quotation (IFQ) templates in IonWave/Bonfire</td><td>10/01/2025</td><td></td></tr> <tr> <td>Review and train departments on new processes</td><td>12/01/2025</td><td></td></tr> <tr> <td>Report quarterly on data received from IFQs</td><td></td><td></td></tr> </table>	Milestone	Estimated Completion	Actual Completion	Build Invitation for Quotation (IFQ) templates in IonWave/Bonfire	10/01/2025		Review and train departments on new processes	12/01/2025		Report quarterly on data received from IFQs		
Milestone	Estimated Completion	Actual Completion												
Build Invitation for Quotation (IFQ) templates in IonWave/Bonfire	10/01/2025													
Review and train departments on new processes	12/01/2025													
Report quarterly on data received from IFQs														

## Preserve Financial Stability and Resilience

Ensure Responsible Fiscal Management														
Project	Performance Measure(s)	Department(s)												
Invoice Automation Implementation	AI Invoice Processing	Finance												
<p><u>Summary:</u> Relish is an Artificial Intelligence (AI) service to enhance invoice processing timelines by automating support functions.</p>		<table> <tr> <th>Milestone</th><th>Estimated Completion</th><th>Actual Completed</th></tr> <tr> <td>Contract Sign</td><td>Aug. 2025</td><td></td></tr> <tr> <td>Design and Implementation</td><td>Oct. 2025</td><td></td></tr> <tr> <td>Go Live</td><td>Nov. 2025</td><td></td></tr> </table>	Milestone	Estimated Completion	Actual Completed	Contract Sign	Aug. 2025		Design and Implementation	Oct. 2025		Go Live	Nov. 2025	
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

### Maintain Availability of City Resources

Project	Performance Measure(s)	Department(s)
Cable Channel Improvements		Communication & Legislative Affairs

<p><u>Summary:</u> 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.</p>	<table><tr><th>Milestone</th><th>Target Date</th><th>Percent Complete</th></tr><tr><td>TriCaster Vizrt Switcher for broadcast</td><td>4<sup>th</sup> Qtr. FY 2025</td><td>25%</td></tr><tr><td>Hearing Assist in Council Briefing Room (CBR)</td><td>4<sup>th</sup> Qtr. FY 2025</td><td>10%</td></tr><tr><td>LED Video Wall in CBR &amp; Council Chambers</td><td>2<sup>nd</sup> Qtr. FY 2026</td><td>5%</td></tr></table>	Milestone	Target Date	Percent Complete	TriCaster Vizrt Switcher for broadcast	4 <sup>th</sup> Qtr. FY 2025	25%	Hearing Assist in Council Briefing Room (CBR)	4 <sup>th</sup> Qtr. FY 2025	10%	LED Video Wall in CBR & Council Chambers	2 <sup>nd</sup> Qtr. FY 2026	5%
Milestone	Target Date	Percent Complete											
TriCaster Vizrt Switcher for broadcast	4 <sup>th</sup> Qtr. FY 2025	25%											
Hearing Assist in Council Briefing Room (CBR)	4 <sup>th</sup> Qtr. FY 2025	10%											
LED Video Wall in CBR & Council Chambers	2 <sup>nd</sup> 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	1 <sup>st</sup> Qtr. FY 2022	Complete
LF Migration / Upgrade	3 <sup>rd</sup> Qtr. FY 2022	Complete
Planning Phase	4 <sup>th</sup> Qtr. FY 2022	Complete
Design Phase	4 <sup>th</sup> Qtr. FY 2022	Complete
Installation of APD Repository	2 <sup>nd</sup> Qtr. FY 2023	Complete
Citizen Evidence Portal	2 <sup>nd</sup> Qtr. FY 2023	Complete
Forms Process	3 <sup>rd</sup> Qtr. FY 2024	Pending
Asset Management	1 <sup>st</sup> Qtr. FY 2025	Complete
Request and Issue Management	2 <sup>nd</sup> Qtr. FY 2025	Complete
Training Scheduling Process	3 <sup>rd</sup> Qtr. FY2025	On-Hold
Project Closure	1 <sup>st</sup> Qtr. FY 2026	

# Business Plan

## 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																																	
<div> <div> <p><u>Summary:</u></p> <p>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.</p> <p>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.</p> </div> <div> <table> <tr> <th>Milestone</th><th>Estimated Completion</th><th>Status</th></tr> <tr> <td>Project Charter</td><td>3<sup>rd</sup> Qtr. FY 2022</td><td>Complete</td></tr> <tr> <td>Enhanced access to Purview eDiscovery</td><td>1<sup>st</sup> Qtr. FY 2024</td><td>Complete</td></tr> <tr> <td>Release Request for Proposal</td><td>4<sup>th</sup> Qtr. FY 2024</td><td>Complete</td></tr> <tr> <td>Vendor Selection</td><td>1<sup>st</sup> Qtr. FY 2025</td><td>Complete</td></tr> <tr> <td>Contracting</td><td>1<sup>st</sup> Qtr. FY 2025</td><td>Complete</td></tr> <tr> <td>Phase 2: implementation</td><td>4<sup>th</sup> Qtr. FY 2025</td><td>In Progress</td></tr> <tr> <td>Go-live Support</td><td></td><td></td></tr> <tr> <td>Phase 3: Selected case migration</td><td></td><td></td></tr> <tr> <td>Post Go-Live</td><td></td><td></td></tr> <tr> <td>Project Closure</td><td></td><td></td></tr> </table> </div> </div>			Milestone	Estimated Completion	Status	Project Charter	3 <sup>rd</sup> Qtr. FY 2022	Complete	Enhanced access to Purview eDiscovery	1 <sup>st</sup> Qtr. FY 2024	Complete	Release Request for Proposal	4 <sup>th</sup> Qtr. FY 2024	Complete	Vendor Selection	1 <sup>st</sup> Qtr. FY 2025	Complete	Contracting	1 <sup>st</sup> Qtr. FY 2025	Complete	Phase 2: implementation	4 <sup>th</sup> Qtr. FY 2025	In Progress	Go-live Support			Phase 3: Selected case migration			Post Go-Live			Project Closure		
Milestone	Estimated Completion	Status																																	
Project Charter	3 <sup>rd</sup> Qtr. FY 2022	Complete																																	
Enhanced access to Purview eDiscovery	1 <sup>st</sup> Qtr. FY 2024	Complete																																	
Release Request for Proposal	4 <sup>th</sup> Qtr. FY 2024	Complete																																	
Vendor Selection	1 <sup>st</sup> Qtr. FY 2025	Complete																																	
Contracting	1 <sup>st</sup> Qtr. FY 2025	Complete																																	
Phase 2: implementation	4 <sup>th</sup> Qtr. FY 2025	In Progress																																	
Go-live Support																																			
Phase 3: Selected case migration																																			
Post Go-Live																																			
Project Closure																																			

# Business Plan

## 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																														
<p><u>Summary:</u> Integrations must be considered for the following program/project areas:</p> <ul style="list-style-type: none"> <li>• Program budget management</li> <li>• Project creation</li> <li>• Project budget management</li> <li>• Budget transfers</li> <li>• Budget amendments or changes</li> <li>• Purchase order and contract creation</li> <li>• Invoice payment</li> </ul> <p>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.</p>																																
<table border="1"> <thead> <tr> <th>Milestone</th><th>Estimated Completion</th><th>Status</th></tr> </thead> <tbody> <tr> <td>Project Charter</td><td>2<sup>nd</sup> Qtr. FY 2024</td><td>Complete</td></tr> <tr> <td>Planning Phase</td><td>4<sup>th</sup> Qtr. FY 2024</td><td>Complete</td></tr> <tr> <td>Procure Phase 1 – Consulting</td><td>4<sup>th</sup> Qtr. FY 2024</td><td>Complete</td></tr> <tr> <td>eBuilder Business Analysis</td><td>2<sup>nd</sup> Qtr. FY 2025</td><td>Complete</td></tr> <tr> <td>Procure Phase 2 – eBuilder Integration Services</td><td>3<sup>rd</sup> Qtr. FY 2025</td><td>Complete</td></tr> <tr> <td>Design Phase</td><td>4<sup>th</sup> Qtr. FY 2025</td><td>In progress</td></tr> <tr> <td>Build Phase</td><td></td><td></td></tr> <tr> <td>Implementation Phase</td><td></td><td></td></tr> <tr> <td>Project Closure</td><td></td><td></td></tr> </tbody> </table>			Milestone	Estimated Completion	Status	Project Charter	2 <sup>nd</sup> Qtr. FY 2024	Complete	Planning Phase	4 <sup>th</sup> Qtr. FY 2024	Complete	Procure Phase 1 – Consulting	4 <sup>th</sup> Qtr. FY 2024	Complete	eBuilder Business Analysis	2 <sup>nd</sup> Qtr. FY 2025	Complete	Procure Phase 2 – eBuilder Integration Services	3 <sup>rd</sup> Qtr. FY 2025	Complete	Design Phase	4 <sup>th</sup> Qtr. FY 2025	In progress	Build Phase			Implementation Phase			Project Closure		
Milestone	Estimated Completion	Status																														
Project Charter	2 <sup>nd</sup> Qtr. FY 2024	Complete																														
Planning Phase	4 <sup>th</sup> Qtr. FY 2024	Complete																														
Procure Phase 1 – Consulting	4 <sup>th</sup> Qtr. FY 2024	Complete																														
eBuilder Business Analysis	2 <sup>nd</sup> Qtr. FY 2025	Complete																														
Procure Phase 2 – eBuilder Integration Services	3 <sup>rd</sup> Qtr. FY 2025	Complete																														
Design Phase	4 <sup>th</sup> 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																								
<p><u>Summary:</u> 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.</p>																										
<table border="1"> <thead> <tr> <th>Milestone</th><th>Estimated Completion</th><th>Status</th></tr> </thead> <tbody> <tr> <td>Project Charter</td><td>1<sup>st</sup> Qtr. FY 2024</td><td>Complete</td></tr> <tr> <td>Planning Phase</td><td>3<sup>rd</sup> Qtr. FY 2025</td><td>In Progress</td></tr> <tr> <td>Procure Phase</td><td>2<sup>nd</sup> Qtr. FY 2025</td><td>Complete</td></tr> <tr> <td>Design/Build Phase</td><td>3<sup>rd</sup> Qtr. FY 2025</td><td>In Progress</td></tr> <tr> <td>Data Conversion/ Migration</td><td>1<sup>st</sup> Qtr. FY 2026</td><td></td></tr> <tr> <td>Implementation Phase</td><td>1<sup>st</sup> Qtr. FY 2026</td><td>Pending</td></tr> <tr> <td>Project Closure</td><td>2<sup>nd</sup> Qtr. FY 2026</td><td></td></tr> </tbody> </table> <p>Note on Schedule Change: The project phases are aligned with vendor planning activities.</p>			Milestone	Estimated Completion	Status	Project Charter	1 <sup>st</sup> Qtr. FY 2024	Complete	Planning Phase	3 <sup>rd</sup> Qtr. FY 2025	In Progress	Procure Phase	2 <sup>nd</sup> Qtr. FY 2025	Complete	Design/Build Phase	3 <sup>rd</sup> Qtr. FY 2025	In Progress	Data Conversion/ Migration	1 <sup>st</sup> Qtr. FY 2026		Implementation Phase	1 <sup>st</sup> Qtr. FY 2026	Pending	Project Closure	2 <sup>nd</sup> Qtr. FY 2026	
Milestone	Estimated Completion	Status																								
Project Charter	1 <sup>st</sup> Qtr. FY 2024	Complete																								
Planning Phase	3 <sup>rd</sup> Qtr. FY 2025	In Progress																								
Procure Phase	2 <sup>nd</sup> Qtr. FY 2025	Complete																								
Design/Build Phase	3 <sup>rd</sup> Qtr. FY 2025	In Progress																								
Data Conversion/ Migration	1 <sup>st</sup> Qtr. FY 2026																									
Implementation Phase	1 <sup>st</sup> Qtr. FY 2026	Pending																								
Project Closure	2 <sup>nd</sup> Qtr. FY 2026																									

# 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																								
<p><u>Summary:</u> 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 3<sup>rd</sup> party consulting partner. The partner will focus on evaluating business processes and identify solution requirements for all department stakeholders.</p>		<table> <tr> <th>Milestone</th><th>Estimated Completion</th><th>Status</th></tr> <tr> <td>Project Charter</td><td>2<sup>nd</sup> Qtr. FY 2024</td><td>Complete</td></tr> <tr> <td>Planning Phase</td><td>4<sup>th</sup> Qtr. FY 2024</td><td>In Progress</td></tr> <tr> <td>Procure Phase</td><td>2<sup>nd</sup> Qtr. FY 2025</td><td>In Progress</td></tr> <tr> <td>Design Phase</td><td></td><td></td></tr> <tr> <td>Build Phase</td><td></td><td></td></tr> <tr> <td>Implementation Phase</td><td></td><td></td></tr> <tr> <td>Project Closure</td><td></td><td></td></tr> </table>	Milestone	Estimated Completion	Status	Project Charter	2 <sup>nd</sup> Qtr. FY 2024	Complete	Planning Phase	4 <sup>th</sup> Qtr. FY 2024	In Progress	Procure Phase	2 <sup>nd</sup> Qtr. FY 2025	In Progress	Design Phase			Build Phase			Implementation Phase			Project Closure		
Milestone	Estimated Completion	Status																								
Project Charter	2 <sup>nd</sup> Qtr. FY 2024	Complete																								
Planning Phase	4 <sup>th</sup> Qtr. FY 2024	In Progress																								
Procure Phase	2 <sup>nd</sup> 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																								
<p><u>Summary:</u> 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.</p>		<table> <tr> <th>Milestone</th><th>Estimated Completion</th><th>Status</th></tr> <tr> <td>Project Charter</td><td>2<sup>nd</sup> Qtr. FY 2024</td><td>Complete</td></tr> <tr> <td>Planning Phase</td><td>3<sup>rd</sup> Qtr. FY 2024</td><td>Complete</td></tr> <tr> <td>Procure Phase</td><td>4<sup>th</sup> Qtr. FY 2025</td><td>In Progress</td></tr> <tr> <td>Design Phase</td><td>4<sup>th</sup> Qtr. FY 2025</td><td>Complete</td></tr> <tr> <td>Build Phase</td><td>4<sup>th</sup> Qtr. FY 2025</td><td>In Progress</td></tr> <tr> <td>Implementation Phase</td><td>4<sup>th</sup> Qtr. FY 2025</td><td></td></tr> <tr> <td>Project Closure</td><td>1<sup>st</sup> Qtr. FY 2026</td><td></td></tr> </table>	Milestone	Estimated Completion	Status	Project Charter	2 <sup>nd</sup> Qtr. FY 2024	Complete	Planning Phase	3 <sup>rd</sup> Qtr. FY 2024	Complete	Procure Phase	4 <sup>th</sup> Qtr. FY 2025	In Progress	Design Phase	4 <sup>th</sup> Qtr. FY 2025	Complete	Build Phase	4 <sup>th</sup> Qtr. FY 2025	In Progress	Implementation Phase	4 <sup>th</sup> Qtr. FY 2025		Project Closure	1 <sup>st</sup> Qtr. FY 2026	
Milestone	Estimated Completion	Status																								
Project Charter	2 <sup>nd</sup> Qtr. FY 2024	Complete																								
Planning Phase	3 <sup>rd</sup> Qtr. FY 2024	Complete																								
Procure Phase	4 <sup>th</sup> Qtr. FY 2025	In Progress																								
Design Phase	4 <sup>th</sup> Qtr. FY 2025	Complete																								
Build Phase	4 <sup>th</sup> Qtr. FY 2025	In Progress																								
Implementation Phase	4 <sup>th</sup> Qtr. FY 2025																									
Project Closure	1 <sup>st</sup> Qtr. FY 2026																									

# Business Plan

## 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																								
<p><u>Summary:</u> 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.</p>		<table> <tr> <th>Milestone</th><th>Estimated Completion</th><th>Status</th></tr> <tr> <td>Project Charter</td><td>2<sup>nd</sup> Qtr. FY 2025</td><td>Complete</td></tr> <tr> <td>Procurement</td><td>3<sup>rd</sup> Qtr. FY 2025</td><td>In Progress</td></tr> <tr> <td>Planning Phase</td><td>3<sup>rd</sup> Qtr. FY 2025</td><td>In Progress</td></tr> <tr> <td>Design Phase</td><td>4<sup>th</sup> Qtr. FY 2025</td><td></td></tr> <tr> <td>Build Phase</td><td>1<sup>st</sup> Qtr. FY 2026</td><td></td></tr> <tr> <td>Implementation Phase</td><td>2<sup>nd</sup> Qtr. FY 2026</td><td></td></tr> <tr> <td>Build Phase</td><td>3<sup>rd</sup> Qtr. FY 2026</td><td></td></tr> </table>	Milestone	Estimated Completion	Status	Project Charter	2 <sup>nd</sup> Qtr. FY 2025	Complete	Procurement	3 <sup>rd</sup> Qtr. FY 2025	In Progress	Planning Phase	3 <sup>rd</sup> Qtr. FY 2025	In Progress	Design Phase	4 <sup>th</sup> Qtr. FY 2025		Build Phase	1 <sup>st</sup> Qtr. FY 2026		Implementation Phase	2 <sup>nd</sup> Qtr. FY 2026		Build Phase	3 <sup>rd</sup> Qtr. FY 2026	
Milestone	Estimated Completion	Status																								
Project Charter	2 <sup>nd</sup> Qtr. FY 2025	Complete																								
Procurement	3 <sup>rd</sup> Qtr. FY 2025	In Progress																								
Planning Phase	3 <sup>rd</sup> Qtr. FY 2025	In Progress																								
Design Phase	4 <sup>th</sup> Qtr. FY 2025																									
Build Phase	1 <sup>st</sup> Qtr. FY 2026																									
Implementation Phase	2 <sup>nd</sup> Qtr. FY 2026																									
Build Phase	3 <sup>rd</sup> 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																					
<p><u>Summary:</u> Enterprise storage investment equipped with backup capabilities to meet Criminal Justice Information Services (CJIS) and data retention requirements for the Criminal Investigations Division (CID).</p>		<table> <tr> <th>Milestone</th><th>Estimated Completion</th><th>Status</th></tr> <tr> <td>Project Charter</td><td>4<sup>th</sup> Qtr. FY 2025</td><td>In Progress</td></tr> <tr> <td>Planning Phase</td><td>4<sup>th</sup> Qtr. FY 2025</td><td>In Progress</td></tr> <tr> <td>Design Phase</td><td>4<sup>th</sup> Qtr. FY 2025</td><td>In Progress</td></tr> <tr> <td>Build Phase</td><td></td><td></td></tr> <tr> <td>Implementation Phase</td><td></td><td></td></tr> <tr> <td>Project Closure</td><td></td><td></td></tr> </table>	Milestone	Estimated Completion	Status	Project Charter	4 <sup>th</sup> Qtr. FY 2025	In Progress	Planning Phase	4 <sup>th</sup> Qtr. FY 2025	In Progress	Design Phase	4 <sup>th</sup> Qtr. FY 2025	In Progress	Build Phase			Implementation Phase			Project Closure		
Milestone	Estimated Completion	Status																					
Project Charter	4 <sup>th</sup> Qtr. FY 2025	In Progress																					
Planning Phase	4 <sup>th</sup> Qtr. FY 2025	In Progress																					
Design Phase	4 <sup>th</sup> Qtr. FY 2025	In Progress																					
Build Phase																							
Implementation Phase																							
Project Closure																							



# Business Plan

## 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																														
<p><u>Summary:</u>  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.</p> <p>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.</p> <p>City staff will experience improved ease of access to IT services and increased communication and transparency for services and projects.</p>																																
<table> <tr> <th>Milestone</th><th>Target Completion</th><th>Actual Completion</th></tr> <tr> <td>Project Initiation</td><td>Apr. 2025</td><td>Apr. 2025</td></tr> <tr> <td>System Selection</td><td>July 2025</td><td></td></tr> <tr> <td>System Procurement</td><td>Oct. 2025</td><td></td></tr> <tr> <td>Design</td><td>Jan. 2026</td><td></td></tr> <tr> <td>Configuration</td><td>Mar. 2026</td><td></td></tr> <tr> <td>Testing &amp; Training</td><td>May 2026</td><td></td></tr> <tr> <td>System Go-Live</td><td>June 2026</td><td></td></tr> <tr> <td>Existing Systems Archive</td><td>Sept. 2026</td><td></td></tr> <tr> <td>Project Closeout</td><td>Oct. 2026</td><td></td></tr> </table>			Milestone	Target Completion	Actual Completion	Project Initiation	Apr. 2025	Apr. 2025	System Selection	July 2025		System Procurement	Oct. 2025		Design	Jan. 2026		Configuration	Mar. 2026		Testing & Training	May 2026		System Go-Live	June 2026		Existing Systems Archive	Sept. 2026		Project Closeout	Oct. 2026	
Milestone	Target Completion	Actual Completion																														
Project Initiation	Apr. 2025	Apr. 2025																														
System Selection	July 2025																															
System Procurement	Oct. 2025																															
Design	Jan. 2026																															
Configuration	Mar. 2026																															
Testing & Training	May 2026																															
System Go-Live	June 2026																															
Existing Systems Archive	Sept. 2026																															
Project Closeout	Oct. 2026																															

# Business Plan

## Preserve Financial Stability and Resilience

### Maintain Availability of City Resources

Project	Performance Measure(s)	Department(s)
Launch of Parks, Recreation, and Culture Mobile Application	<ul style="list-style-type: none"> <li>• Provide Customers one-stop convenience</li> <li>• Real-time updates to customers</li> <li>• Customer engagement</li> <li>• Operational efficiency</li> </ul>	Parks, Recreation, and Culture
<p><u>Summary:</u>  The department is launching the new NaturallyFun – Arlington Parks, Recreation, and Culture mobile application. This is to enhance customer convenience and engagement by providing easy access to program registration, facility reservations, and memberships. At the same time, the app allows us to communicate more efficiently with customers through push notifications. The app integrates directly with our existing ActiveNet system, requiring minimal setup.</p> <p>The goals of this system are to:</p> <ul style="list-style-type: none"> <li>• Increase Accessibility: Allow customers to register for programs, reserve facilities, manage memberships, and make payments while on-the-go.</li> <li>• Enhance Engagement: Improve customer satisfaction by offering a seamless and user-friendly app</li> <li>• Drive Adoption: Ensure customers immediately see the value of using the app</li> <li>• Operational Efficiency: Reduce manual workload for staff by shifting transactions online</li> <li>• Improve Communication: Provide the app as a primary channel for customer engagement and communication through push notifications</li> </ul>		

# Business Plan

## 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																					
<p><u>Summary:</u> The project aims to modernize and streamline the document management process within Planning &amp; 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.</p>		<table> <tr> <th>Milestone</th><th>Target Completion</th><th>Status</th></tr> <tr> <td>Project Charter</td><td>1st Qtr. FY 2025</td><td>Complete</td></tr> <tr> <td>Planning Phase</td><td>1st Qtr. FY 2025</td><td>Complete</td></tr> <tr> <td>Procure Phase</td><td>2nd Qtr. FY 2025</td><td>Complete</td></tr> <tr> <td>Design Phase</td><td>2nd Qtr. FY 2025</td><td>Complete</td></tr> <tr> <td>Implementation Phase</td><td>TBD</td><td>In Progress</td></tr> <tr> <td>Project Closure</td><td></td><td></td></tr> </table>	Milestone	Target 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		
Milestone	Target 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						
<p><u>Summary:</u> 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.</p>		<table> <tr> <th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr> <tr> <td>Pierce Burch Water Treatment Plant Chemical Clearwell and PS Improvements</td><td>Feb. 2026</td><td></td></tr> </table>	Milestone	Estimated Completion	Actual Completion	Pierce Burch Water Treatment Plant Chemical Clearwell and PS Improvements	Feb. 2026	
Milestone	Estimated Completion	Actual Completion						
Pierce Burch Water Treatment Plant Chemical Clearwell and PS Improvements	Feb. 2026							

# Business Plan

## Preserve Financial Stability and Resilience

### Plan, Manage, and Maintain Public Assets

Project	Performance Measure(s)	Department(s)
City Office Tower Improvements	<ul style="list-style-type: none"><li>Overall Satisfaction of Project Management</li><li>Project Completion on Time and at Budget</li></ul>	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	

# Business Plan

## Preserve Financial Stability and Resilience

Plan, Manage, and Maintain Public Assets																																
Project	Performance Measure(s)	Department(s)																														
East Police Substation Improvements	<ul style="list-style-type: none"><li>Overall Satisfaction of Project Management</li><li>Project Completion on Time and at Budget</li></ul>	Asset Management and Police																														
<p><u>Summary:</u> 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.</p>		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td></tr></table>	Milestone	Estimated Completion	Actual Completion																											
Milestone	Estimated Completion	Actual Completion																														

# Business Plan

## 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

<p><u>Summary:</u> Efficient management of vehicle procurement, operation, and disposition (auction) is a core responsibility of the City's Fleet Services division.</p> <p>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.</p> <p>The program also aims to bring greater stability to the procurement cycle and support long-term budget planning for vehicle acquisition.</p> <p>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.</p>	<table><tr><th>Milestone</th><th>Target Date</th><th>Percent Complete</th></tr><tr><td>Implement Initial Vehicles for Pilot Program</td><td>1<sup>st</sup> Qtr. FY 2026</td><td></td></tr><tr><td>Compare program cost (acquisition, preventative maintenance, disposition) vs departmental non-lease historical average</td><td>1<sup>st</sup> Qtr. FY 2027</td><td></td></tr><tr><td>Implement Second Round of Vehicles for Pilot Program</td><td>1<sup>st</sup> Qtr. FY 2027</td><td></td></tr><tr><td>Compare program cost vs non-lease historical average</td><td>1<sup>st</sup> Qtr. FY 2028</td><td></td></tr><tr><td>Compare program cost vs non-lease historical average</td><td>1<sup>st</sup> Qtr. FY 2029</td><td></td></tr><tr><td>Compare program cost vs non-lease historical average</td><td>1<sup>st</sup> Qtr. FY 2030</td><td></td></tr><tr><td>Final analysis of program cost vs departmental non-lease historical average</td><td>1<sup>st</sup> Qtr. FY 2031</td><td></td></tr></table>	Milestone	Target Date	Percent Complete	Implement Initial Vehicles for Pilot Program	1 <sup>st</sup> Qtr. FY 2026		Compare program cost (acquisition, preventative maintenance, disposition) vs departmental non-lease historical average	1 <sup>st</sup> Qtr. FY 2027		Implement Second Round of Vehicles for Pilot Program	1 <sup>st</sup> Qtr. FY 2027		Compare program cost vs non-lease historical average	1 <sup>st</sup> Qtr. FY 2028		Compare program cost vs non-lease historical average	1 <sup>st</sup> Qtr. FY 2029		Compare program cost vs non-lease historical average	1 <sup>st</sup> Qtr. FY 2030		Final analysis of program cost vs departmental non-lease historical average	1 <sup>st</sup> Qtr. FY 2031	
	Milestone	Target Date	Percent Complete																						
	Implement Initial Vehicles for Pilot Program	1 <sup>st</sup> Qtr. FY 2026																							
	Compare program cost (acquisition, preventative maintenance, disposition) vs departmental non-lease historical average	1 <sup>st</sup> Qtr. FY 2027																							
	Implement Second Round of Vehicles for Pilot Program	1 <sup>st</sup> Qtr. FY 2027																							
	Compare program cost vs non-lease historical average	1 <sup>st</sup> Qtr. FY 2028																							
	Compare program cost vs non-lease historical average	1 <sup>st</sup> Qtr. FY 2029																							
	Compare program cost vs non-lease historical average	1 <sup>st</sup> Qtr. FY 2030																							
	Final analysis of program cost vs departmental non-lease historical average	1 <sup>st</sup> 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	<ul style="list-style-type: none"> <li>Overall Satisfaction of Project Management</li> <li>Project Completion on Time and at Budget</li> </ul>	Asset Management and Fire																														
<div> <div> <p><u>Summary:</u> 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.</p> </div> <table> <tr> <th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr> <tr> <td>Issue a Request for Qualifications (RFQ) for Architects</td><td>Spring 2022</td><td>Spring 2022</td></tr> <tr> <td>Select an Architect for Design</td><td>Summer 2022</td><td>Fall 2022</td></tr> <tr> <td>Council Approval of Architect Contract</td><td>Fall 2022</td><td>Fall 2022</td></tr> <tr> <td>Design Phase</td><td>Summer 2023</td><td>Fall 2023</td></tr> <tr> <td>Site Permit Phase</td><td>Summer 2023</td><td>Dec. 2023</td></tr> <tr> <td>Bidding Phase</td><td>Fall 2023</td><td>Summer 2024</td></tr> <tr> <td>Building Permit Phase</td><td>Summer 2023</td><td>Summer 2024</td></tr> <tr> <td>Construction Phase start</td><td>Fall 2024</td><td>Fall 2024</td></tr> <tr> <td>Move In</td><td>Fall 2025</td><td></td></tr> </table> </div>			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	
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	<ul style="list-style-type: none"> <li>Overall Satisfaction of Project Management</li> <li>Project Completion on Time and at Budget</li> </ul>	Asset Management and Library																																	
<div> <div> <p><u>Summary:</u> 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.</p> </div> <table> <tr> <th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr> <tr><td></td><td></td><td></td></tr> <tr><td></td><td></td><td></td></tr> <tr><td></td><td></td><td></td></tr> <tr><td></td><td></td><td></td></tr> <tr><td></td><td></td><td></td></tr> <tr><td></td><td></td><td></td></tr> <tr><td></td><td></td><td></td></tr> <tr><td></td><td></td><td></td></tr> <tr><td></td><td></td><td></td></tr> <tr><td></td><td></td><td></td></tr> </table> </div>			Milestone	Estimated Completion	Actual Completion																														
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	<ul style="list-style-type: none"> <li>Overall Satisfaction of Project Management</li> <li>Project Completion on Time and at Budget</li> </ul>	Asset Management and Public Works																														
<p><u>Summary:</u> 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 1<sup>st</sup> Quarter FY 2026 so that the center is operational by January or February 2026 in time for the World Cup.</p>		<table> <tr> <th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr> <tr><td></td><td></td><td></td></tr> <tr><td></td><td></td><td></td></tr> <tr><td></td><td></td><td></td></tr> <tr><td></td><td></td><td></td></tr> <tr><td></td><td></td><td></td></tr> <tr><td></td><td></td><td></td></tr> <tr><td></td><td></td><td></td></tr> <tr><td></td><td></td><td></td></tr> <tr><td></td><td></td><td></td></tr> </table>	Milestone	Estimated Completion	Actual Completion																											
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												
<p><u>Summary:</u> 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).</p> <p>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.</p>		<table> <tr> <th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr> <tr> <td>Design</td><td>July 2025</td><td></td></tr> <tr> <td>Bidding Phase</td><td>Oct. 2025</td><td></td></tr> <tr> <td>Construction</td><td>June 2027</td><td></td></tr> </table>	Milestone	Estimated Completion	Actual Completion	Design	July 2025		Bidding Phase	Oct. 2025		Construction	June 2027	
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	<ul style="list-style-type: none"> <li>Overall Satisfaction of Project Management</li> <li>Project Completion on Time and at Budget</li> </ul>	Asset Management and Library																														
<p><u>Summary:</u> 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.</p>		<table> <tr> <th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr> <tr><td></td><td></td><td></td></tr> <tr><td></td><td></td><td></td></tr> <tr><td></td><td></td><td></td></tr> <tr><td></td><td></td><td></td></tr> <tr><td></td><td></td><td></td></tr> <tr><td></td><td></td><td></td></tr> <tr><td></td><td></td><td></td></tr> <tr><td></td><td></td><td></td></tr> <tr><td></td><td></td><td></td></tr> </table>	Milestone	Estimated Completion	Actual Completion																											
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	<ul style="list-style-type: none"> <li>Overall Satisfaction of Project Management</li> <li>Project Completion on Time and at Budget</li> </ul>	Asset Management and Police																																				
<p><u>Summary:</u> 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.</p>		<table> <tr> <th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr> <tr> <td>Initial Project Schedule/ Development Phase</td><td>May 2021</td><td>Jan. 2022</td></tr> <tr> <td>Request for Qualifications for Architect/Engineer</td><td>June 2021</td><td>Feb. 2022</td></tr> <tr> <td>Architect/Engineer Selection Process</td><td>Spring 2022</td><td>June 2022</td></tr> <tr> <td>Council Approval of Architect Contract</td><td>Spring 2022</td><td>June 2022</td></tr> <tr> <td>Design Phase</td><td>Summer 2023</td><td>Fall 2023</td></tr> <tr> <td>Finalize Construction Documents</td><td>Fall 2023</td><td>Summer 2024</td></tr> <tr> <td>Permit Phase</td><td>Winter 2023</td><td>Summer 2024</td></tr> <tr> <td>Bidding Phase</td><td>Summer 2024</td><td>Feb. 2025</td></tr> <tr> <td>Construction Begins</td><td></td><td></td></tr> <tr> <td>Finalize Selection of Fixtures, Furniture, and Equipment</td><td></td><td></td></tr> <tr> <td>Construction Complete</td><td></td><td></td></tr> </table>	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		
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																																						

# Business Plan

## Preserve Financial Stability and Resilience

### Plan, Manage, and Maintain Public Assets

Project	Performance Measure(s)	Department(s)																																	
Public Works South Operations Facility	<ul style="list-style-type: none"> <li>Overall Satisfaction of Project Management</li> <li>Project Completion on Time and at Budget</li> </ul>	Asset Management and Public Works																																	
<div> <div> <p><u>Summary:</u> 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.</p> <p>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.</p> </div> <div> <table> <tr> <th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr> <tr> <td>Initial Project Schedule/Development Phase</td><td>Spring 2025</td><td>Summer 2025</td></tr> <tr> <td>Request for Qualifications for Architect/Engineer</td><td>Summer 2025</td><td></td></tr> <tr> <td>Architect/Engineer Selection Process</td><td>Fall 2025</td><td></td></tr> <tr> <td>Council Approval of Architect Contract</td><td>Fall 2025</td><td></td></tr> <tr> <td>Design Phase</td><td>Winter 2025</td><td></td></tr> <tr> <td>Finalize Construction Documents</td><td>Winter 2025</td><td></td></tr> <tr> <td>Permit Phase</td><td>Spring 2026</td><td></td></tr> <tr> <td>Bidding Phase</td><td>Spring 2026</td><td></td></tr> <tr> <td>Construction Begins</td><td>Fall 2026</td><td></td></tr> <tr> <td>Construction Complete</td><td>Spring 2027</td><td></td></tr> </table> </div> </div>			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	
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																																		

# Business Plan

## 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%
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%

# Business Plan

## 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	Customer Experience Survey	New Measure in FY 2024	0	0	0
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
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%

# Business Plan

## Preserve Financial Stability and Resilience Scorecard (cont.)

Dept.	Key Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Target
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%
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

# Business Plan

## Preserve Financial Stability and Resilience Scorecard (cont.)

Dept.	Key Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Target
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 $\leq 8$ Sanitary Sewer Overflows per 100 miles of sewer main	5	5.3	$\leq 8$	$\leq 8$
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

# Business Plan

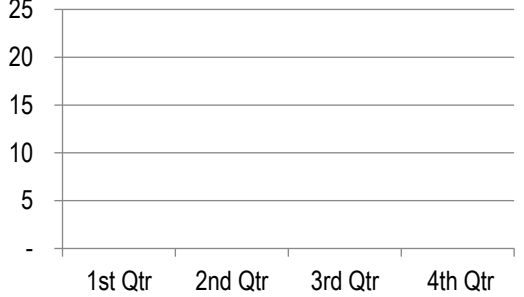
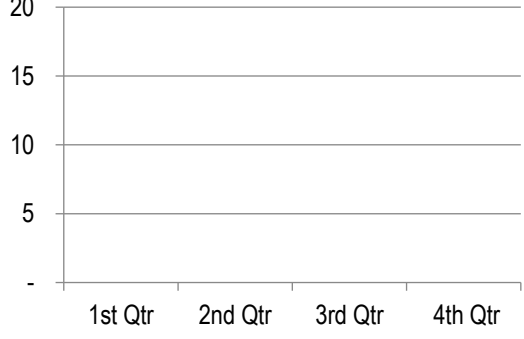
## Strengthen Our Communities

Foster Healthy and Attractive Neighborhoods																						
Project	Performance Measure(s)	Department(s)																				
ACTIV – Active Adult Center	<ul style="list-style-type: none"><li>• Number of Participants</li><li>• Customer Surveys</li><li>• Revenue Generation to Maintain the Program</li></ul>	Parks and Recreation																				
<p><u>Summary:</u> 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.</p> <p>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.</p>		<div><p><b>FY 2026 ACTIV Quarterly Update</b></p><table><caption>FY 2026 ACTIV Quarterly Update Data (Estimated)</caption><tr><th>Quarter</th><th>Gate Count</th><th>Scans</th><th>Revenue</th></tr><tr><td>1st Qtr</td><td>10,000</td><td>5,000</td><td>2,000</td></tr><tr><td>2nd Qtr</td><td>20,000</td><td>10,000</td><td>4,000</td></tr><tr><td>3rd Qtr</td><td>30,000</td><td>15,000</td><td>6,000</td></tr><tr><td>4th Qtr</td><td>40,000</td><td>20,000</td><td>8,000</td></tr></table></div>	Quarter	Gate Count	Scans	Revenue	1st Qtr	10,000	5,000	2,000	2nd Qtr	20,000	10,000	4,000	3rd Qtr	30,000	15,000	6,000	4th Qtr	40,000	20,000	8,000
Quarter	Gate Count	Scans	Revenue																			
1st Qtr	10,000	5,000	2,000																			
2nd Qtr	20,000	10,000	4,000																			
3rd Qtr	30,000	15,000	6,000																			
4th Qtr	40,000	20,000	8,000																			

# Business Plan

## Strengthen Our Communities

### Foster Healthy and Attractive Neighborhoods

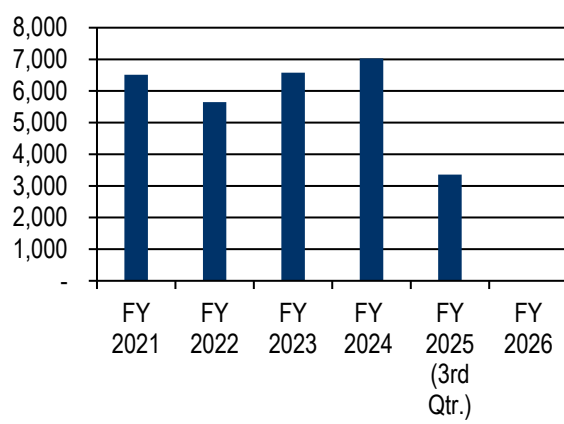
Project	Performance Measure(s)	Department(s)
Adaptive/Inclusive Programs and Facilities	<ul style="list-style-type: none"> <li>Number of programs</li> <li>Number of participants</li> <li>Types of programs</li> </ul>	Parks and Recreation
<p><u>Summary:</u> The Parks and Recreation Department is striving 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.</p>		<p><b>Adaptive/Inclusive Programs</b></p>  <p><b>Adaptive/Inclusive Participants</b></p> 



# Business Plan

## 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														
<p><u>Summary:</u></p> <p>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.</p>		<p><b>Volunteer Hours</b></p>  <table><caption>Volunteer Hours Data</caption><tr><th>Fiscal Year</th><th>Volunteer Hours (Approx.)</th></tr><tr><td>FY 2021</td><td>6,500</td></tr><tr><td>FY 2022</td><td>5,500</td></tr><tr><td>FY 2023</td><td>6,500</td></tr><tr><td>FY 2024</td><td>7,000</td></tr><tr><td>FY 2025 (3rd Qtr.)</td><td>3,500</td></tr><tr><td>FY 2026</td><td>-</td></tr></table>	Fiscal Year	Volunteer Hours (Approx.)	FY 2021	6,500	FY 2022	5,500	FY 2023	6,500	FY 2024	7,000	FY 2025 (3rd Qtr.)	3,500	FY 2026	-
Fiscal Year	Volunteer Hours (Approx.)															
FY 2021	6,500															
FY 2022	5,500															
FY 2023	6,500															
FY 2024	7,000															
FY 2025 (3rd Qtr.)	3,500															
FY 2026	-															

# Business Plan

## Strengthen Our Communities

### Foster Healthy and Attractive Neighborhoods

Project	Performance Measure(s)	Department(s)
Comprehensive Plan Update	Project Completion	Planning & Development Services

<p><u>Summary:</u> 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 <i>Square Miles</i>, 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.</p> <p>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:</p> <ul style="list-style-type: none"> <li>• Allows a community to be proactive regarding development trends, issues, and changes that arise over time</li> <li>• Allows the community to identify factors influencing and shaping the community and consider how competing interests can be balanced and harmonious</li> <li>• Provides guidance for orderly growth, development, and the physical appearance of the community</li> <li>• Provides an opportunity to think wholistically, especially regarding growth, utilities, community services and transportation</li> <li>• Serves as a guide to orient decisions over time and encourages consistency in decision making</li> <li>• Provides guidance for future decision-making</li> </ul>	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	

# Business Plan

## 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	

# Business Plan

## 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	
AI 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.

#### AI Rollins Park Development – Phase I:

AI 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 AI Rollins.

# Business Plan

## 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																					
<p><u>Summary:</u> 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.</p> <p>After receiving a referral, a profile is created and home visits and follow ups are conducted. Data is utilized to supplement care for the resident.</p>		<table> <tr> <th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr> <tr> <td>Home Visits and Follow ups</td><td>May 2025</td><td>Ongoing</td></tr> <tr> <td>Expanding to Facilities</td><td>May 2025</td><td>Ongoing</td></tr> <tr> <td>Recover Resource Council Collaboration</td><td>Sept. 2025</td><td></td></tr> <tr> <td>Collaboration with Police Department</td><td>Ongoing</td><td>Ongoing</td></tr> <tr> <td>Tarrant County Public Health Collaboration</td><td>July 2026</td><td></td></tr> <tr> <td>Team Expansion</td><td>FY 2026</td><td></td></tr> </table>	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	
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
<p><u>Summary:</u> 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.</p> <p>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.</p> <p>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.</p>		

## Strengthen Our Communities

Improve Quality of Life and Place		
Project	Performance Measure(s)	Department(s)
Develop Advocacy Program	Achieve milestones	Library
<p><u>Summary:</u> 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.</p> <ul style="list-style-type: none"> <li>• <b>1<sup>st</sup> Qtr.:</b> Begin compiling advocacy messaging framework; research library advocacy programs and best practices, develop criteria to participate and engage</li> <li>• <b>2<sup>nd</sup> Qtr.:</b> Identify advocacy messaging channels; develop Ambassador program for proposal</li> <li>• <b>3<sup>rd</sup> Qtr.:</b> Develop collateral and messaging; launch Advocacy program; compile impact stories for website</li> <li>• <b>4<sup>th</sup> Qtr.:</b> Monitor and evaluate impact stories program and advocacy program engagement</li> </ul>		

## 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.

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

**Culture Pass Partnerships**

Quarter	Partnerships
1st Qtr	10
2nd Qtr	20
3rd Qtr	30
4th Qtr	40

# Business Plan

## 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
<p><u>Summary:</u> 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.</p>		<p><b>Survey Responses</b></p> <p>The graph shows a y-axis labeled from 0 to 120 in increments of 20, and an x-axis labeled 1st Qtr, 2nd Qtr, 3rd Qtr, and 4th Qtr. No data is plotted on the graph.</p>



# Business Plan

## 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																																													
<p><b>Summary:</b> 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:</p> <ul style="list-style-type: none"> <li>• Sparking curiosity and building connections across various topics, fostering a sense of unity and engagement</li> <li>• Exercising the brain and improving focus and memory function</li> <li>• Expanding knowledge, comprehension, and vocabulary</li> <li>• Promoting a better and broader understanding of the world, fostering empathy and open-mindedness towards others</li> <li>• Motivating and inspiring individuals to explore new ideas or persevere in their efforts</li> <li>• Creating cherished memories through reading with family and setting a positive example to instill a love of reading across generations</li> <li>• Reducing stress, entertaining, and even improving sleep</li> </ul> <p>By embracing the love of reading, we can cultivate a vibrant reading culture in our community.</p>																																															
<p><b>Circulation (Physical and Digital)</b></p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>FY 2025</th> <th>FY 2026</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>~360,000</td> <td>-</td> </tr> <tr> <td>2nd Qtr</td> <td>~390,000</td> <td>-</td> </tr> <tr> <td>3rd Qtr</td> <td>~450,000</td> <td>-</td> </tr> <tr> <td>4th Qtr</td> <td>-</td> <td>-</td> </tr> </tbody> </table> <p><b>Visitor Count</b></p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>FY 2025</th> <th>FY 2026</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>~180,800</td> <td>-</td> </tr> <tr> <td>2nd Qtr</td> <td>~182,500</td> <td>-</td> </tr> <tr> <td>3rd Qtr</td> <td>-</td> <td>-</td> </tr> <tr> <td>4th Qtr</td> <td>-</td> <td>-</td> </tr> </tbody> </table> <p><b>New Library Cards</b></p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>FY 2025</th> <th>FY 2026</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>~3,000</td> <td>-</td> </tr> <tr> <td>2nd Qtr</td> <td>~3,200</td> <td>-</td> </tr> <tr> <td>3rd Qtr</td> <td>~3,100</td> <td>-</td> </tr> <tr> <td>4th Qtr</td> <td>-</td> <td>-</td> </tr> </tbody> </table>			Quarter	FY 2025	FY 2026	1st Qtr	~360,000	-	2nd Qtr	~390,000	-	3rd Qtr	~450,000	-	4th Qtr	-	-	Quarter	FY 2025	FY 2026	1st Qtr	~180,800	-	2nd Qtr	~182,500	-	3rd Qtr	-	-	4th Qtr	-	-	Quarter	FY 2025	FY 2026	1st Qtr	~3,000	-	2nd Qtr	~3,200	-	3rd Qtr	~3,100	-	4th Qtr	-	-
Quarter	FY 2025	FY 2026																																													
1st Qtr	~360,000	-																																													
2nd Qtr	~390,000	-																																													
3rd Qtr	~450,000	-																																													
4th Qtr	-	-																																													
Quarter	FY 2025	FY 2026																																													
1st Qtr	~180,800	-																																													
2nd Qtr	~182,500	-																																													
3rd Qtr	-	-																																													
4th Qtr	-	-																																													
Quarter	FY 2025	FY 2026																																													
1st Qtr	~3,000	-																																													
2nd Qtr	~3,200	-																																													
3rd Qtr	~3,100	-																																													
4th Qtr	-	-																																													

# Business Plan

## Strengthen Our Communities

Improve Quality of Life and Place																																			
Project	Performance Measure(s)	Department(s)																																	
River Legacy Science Center	<ul style="list-style-type: none"><li>Overall Satisfaction of Project Management</li><li>Project Completion on Time and at Budget</li></ul>	Asset Management and Parks																																	
<p><u>Summary:</u> 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.</p>		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td></tr></table>	Milestone	Estimated Completion	Actual Completion																														
Milestone	Estimated Completion	Actual Completion																																	



# Business Plan

## 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															
<p><u>Summary:</u> 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.</p> <p>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.</p> <p>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.</p>		<table> <tr> <th>Milestone</th><th>Target Date</th><th>Status</th></tr> <tr> <td>Allocate 100% of HOME funds</td><td>1<sup>st</sup> Qtr. FY 2026</td><td></td></tr> <tr> <td>Present/conduct at one quarterly workshop and provide grant informational sessions</td><td>2<sup>nd</sup> Qtr. FY 2026</td><td></td></tr> <tr> <td>Present/ Conduct one quarterly workshop and provide grant informational assistance session</td><td>3<sup>rd</sup> Qtr. FY 2026</td><td></td></tr> <tr> <td>Present/ Conduct one quarterly workshop and provide grant informational assistance session</td><td>4<sup>th</sup> Qtr. FY 2026</td><td></td></tr> </table>	Milestone	Target Date	Status	Allocate 100% of HOME funds	1 <sup>st</sup> Qtr. FY 2026		Present/conduct at one quarterly workshop and provide grant informational sessions	2 <sup>nd</sup> Qtr. FY 2026		Present/ Conduct one quarterly workshop and provide grant informational assistance session	3 <sup>rd</sup> Qtr. FY 2026		Present/ Conduct one quarterly workshop and provide grant informational assistance session	4 <sup>th</sup> Qtr. FY 2026	
Milestone	Target Date	Status															
Allocate 100% of HOME funds	1 <sup>st</sup> Qtr. FY 2026																
Present/conduct at one quarterly workshop and provide grant informational sessions	2 <sup>nd</sup> Qtr. FY 2026																
Present/ Conduct one quarterly workshop and provide grant informational assistance session	3 <sup>rd</sup> Qtr. FY 2026																
Present/ Conduct one quarterly workshop and provide grant informational assistance session	4 <sup>th</sup> Qtr. FY 2026																

# Business Plan

## Strengthen Our Communities

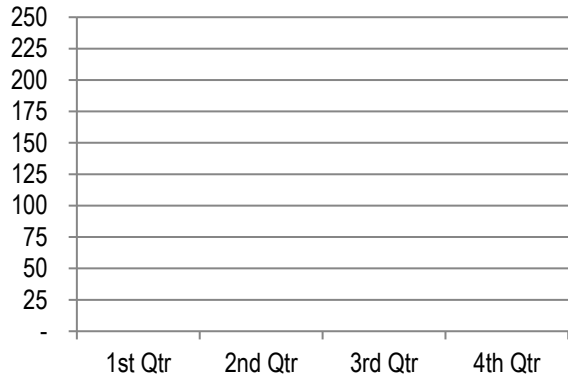
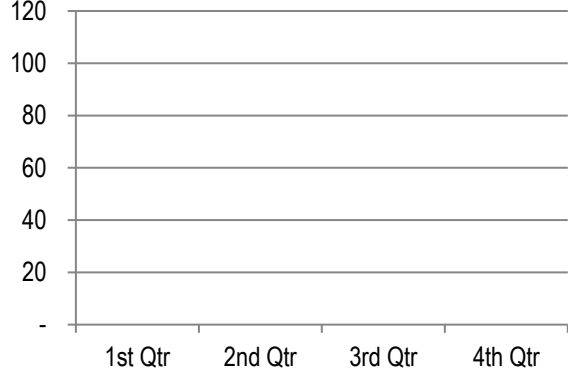
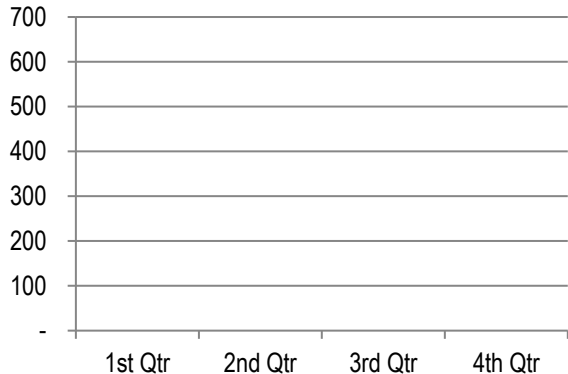
Improve Quality of Life and Place		
Project	Performance Measure(s)	Department(s)
Unity Council - Youth Investment Programs	Participation	Police
<p><u>Summary:</u> Youth mentoring programs consisted with effective implementation of the President's Task Force on 21<sup>st</sup> Century Policing offer promising approaches to building trust. The department is one of 15 cities selected to participate in the 21<sup>st</sup> 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.</p>		

## Strengthen Our Communities

Protect Public Well-being																										
Project	Performance Measure(s)	Department(s)																								
4-Person Staffing	Overall satisfaction of project management	Fire																								
<p><u>Summary:</u> 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.</p> <p>This transition will be a phase in effort to add an additional 81 firefighters over the next two years.</p>		<table> <tr> <th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr> <tr> <td>Hiring / Training BTS 41</td><td>Sept. 2024</td><td>Sept. 2024</td></tr> <tr> <td>Hiring / Training BTS 42</td><td>July 2024</td><td>July 2024</td></tr> <tr> <td>Hiring / Training BTS 43</td><td>Dec. 2024</td><td>Dec. 2024</td></tr> <tr> <td>Increase to four-person staffing on Engine 13 and Engine 16</td><td>Sept. 2024</td><td>Oct. 2024</td></tr> <tr> <td>Increase to four-person staffing on all five ladder trucks</td><td>Jan. 2025</td><td>Dec. 2024</td></tr> <tr> <td>Hiring / Training BTS 44</td><td>July 2025</td><td></td></tr> <tr> <td>Hiring / Training BTS 45</td><td>Aug. 2025</td><td></td></tr> </table>	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	
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	<ul style="list-style-type: none"><li>Operational Flight Hours</li><li>Logged Missions</li><li>Apprehensions</li></ul>	Police																														
<p><u>Summary:</u></p> <p>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.</p> <p>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.</p> <p><u>Field Operations</u></p> <p>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.</p> <p><u>Drone as a First Responder (DFR)</u></p> <p>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.</p>		<p><b>FY 2026 Flight Hours</b></p>  <table border="1"><thead><tr><th>Quarter</th><th>Flight Hours</th></tr></thead><tbody><tr><td>1st Qtr</td><td>100</td></tr><tr><td>2nd Qtr</td><td>150</td></tr><tr><td>3rd Qtr</td><td>200</td></tr><tr><td>4th Qtr</td><td>250</td></tr></tbody></table> <p><b>DFR (RTCC) Flights</b></p>  <table border="1"><thead><tr><th>Quarter</th><th>DFR (RTCC) Flights</th></tr></thead><tbody><tr><td>1st Qtr</td><td>20</td></tr><tr><td>2nd Qtr</td><td>60</td></tr><tr><td>3rd Qtr</td><td>100</td></tr><tr><td>4th Qtr</td><td>120</td></tr></tbody></table> <p><b>FY 2026 Pilot Entries</b></p>  <table border="1"><thead><tr><th>Quarter</th><th>Pilot Entries</th></tr></thead><tbody><tr><td>1st Qtr</td><td>100</td></tr><tr><td>2nd Qtr</td><td>300</td></tr><tr><td>3rd Qtr</td><td>500</td></tr><tr><td>4th Qtr</td><td>700</td></tr></tbody></table>	Quarter	Flight Hours	1st Qtr	100	2nd Qtr	150	3rd Qtr	200	4th Qtr	250	Quarter	DFR (RTCC) Flights	1st Qtr	20	2nd Qtr	60	3rd Qtr	100	4th Qtr	120	Quarter	Pilot Entries	1st Qtr	100	2nd Qtr	300	3rd Qtr	500	4th Qtr	700
Quarter	Flight Hours																															
1st Qtr	100																															
2nd Qtr	150																															
3rd Qtr	200																															
4th Qtr	250																															
Quarter	DFR (RTCC) Flights																															
1st Qtr	20																															
2nd Qtr	60																															
3rd Qtr	100																															
4th Qtr	120																															
Quarter	Pilot Entries																															
1st Qtr	100																															
2nd Qtr	300																															
3rd Qtr	500																															
4th Qtr	700																															

# Business Plan

## Strengthen Our Communities

Protect Public Well-being		
Project	Performance Measure(s)	Department(s)
Behavioral Health Calls for Service and Special Response Units	<ul style="list-style-type: none"> <li>Calls for Service with a Behavioral Health Component</li> <li>Engagement Efforts for the Unhoused</li> </ul>	Police
<p><b>Summary:</b> Individuals with behavioral health challenges are vulnerable members of our community who deserve to be treated with dignity and respect.</p> <p>Police agencies are often the front-line responders to those struggling with a 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.</p> <p><b>Behavioral Health Law Enforcement Unit (BHLEU)</b> 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.</p> <p><b>The Homeless Engagement and Resource Team (HEART)</b> 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.</p> <p><b>MHMR Law Liaison</b> 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.</p>		
		<p><b>BHLEU Calls for Service</b></p> <p><b>MHMR LL Collaboration</b></p> <p><b>HEART</b></p>

# Business Plan

## 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												
<p><u>Summary:</u> 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.</p> <ul style="list-style-type: none"> <li>Task 1: Enhance dredging program by implementing bathymetric survey data to supplement City-owned pond assessment inspections</li> <li>Task 2: Identify drainage basins to develop storm network models within Infoworks integrated catchment modeling (ICM)</li> <li>Task 3: Update website to provide interactive mapping features for Elevation Certificates, floodplain information, and Flood Warning System maps</li> </ul>		<table> <tr> <th>Outreach Task</th><th>Estimated Completion</th><th>Actual Completion</th></tr> <tr> <td>Develop bathymetric survey program for City-owned ponds.</td><td>Mar. 2026</td><td></td></tr> <tr> <td>Develop drainage basin model</td><td>Sept. 2026</td><td></td></tr> <tr> <td>Provide interactive maps online</td><td>Sept. 2026</td><td></td></tr> </table>	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	
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															
<p><u>Summary:</u> 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.</p> <p>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.</p> <p>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.</p>		<table> <tr> <th>Milestone</th><th>Target Date</th><th>Status</th></tr> <tr> <td>Coordinate and meet with Linebarger to strategize messaging, disclosures, success measurements and rollout plan.</td><td>4<sup>th</sup> Qtr. FY 2025</td><td></td></tr> <tr> <td>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.</td><td>1<sup>st</sup> Qtr. FY 2026</td><td></td></tr> <tr> <td>Authorize Linebarger to move forward with text messaging initiative.</td><td>2<sup>nd</sup> Qtr. FY 2026</td><td></td></tr> <tr> <td>Review and work with Linebarger on any program processes, unintended consequences or barriers and fully Implement into business practices.</td><td>3<sup>rd</sup> Qtr. FY 2026</td><td></td></tr> </table>	Milestone	Target Date	Status	Coordinate and meet with Linebarger to strategize messaging, disclosures, success measurements and rollout plan.	4 <sup>th</sup> 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.	1 <sup>st</sup> Qtr. FY 2026		Authorize Linebarger to move forward with text messaging initiative.	2 <sup>nd</sup> Qtr. FY 2026		Review and work with Linebarger on any program processes, unintended consequences or barriers and fully Implement into business practices.	3 <sup>rd</sup> Qtr. FY 2026	
Milestone	Target Date	Status															
Coordinate and meet with Linebarger to strategize messaging, disclosures, success measurements and rollout plan.	4 <sup>th</sup> 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.	1 <sup>st</sup> Qtr. FY 2026																
Authorize Linebarger to move forward with text messaging initiative.	2 <sup>nd</sup> Qtr. FY 2026																
Review and work with Linebarger on any program processes, unintended consequences or barriers and fully Implement into business practices.	3 <sup>rd</sup> 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																		
<p><b>Summary:</b>  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.</p> <p>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.</p> <p>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 3<sup>rd</sup> 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</p>																				
<table> <tr> <th>Milestone</th><th>Target</th><th>Status</th></tr> <tr> <td>Work with Court Security Committee to implement move into UTA</td><td>4<sup>th</sup> Qtr. FY 2024</td><td>Completed</td></tr> <tr> <td>Visit and Benchmark regional cities on best practices, challenges, and opportunities</td><td>4<sup>th</sup> Qtr. FY 2024</td><td>Completed</td></tr> <tr> <td>Establish steps towards implementation of applicable Office of Court Administration (OCA) and National Center for State Courts (NCSC) best practices recommendations and update CSC</td><td>4<sup>th</sup> Qtr. FY 2025</td><td>Completed</td></tr> <tr> <td>Review completed milestones, business practices, and plans that have been implemented with CSC and begin work on centralized final plan.</td><td>1<sup>st</sup> Qtr. FY 2026</td><td></td></tr> <tr> <td>Final approval from CSC on final plan updates.</td><td>2<sup>nd</sup> Qtr. FY 2026</td><td></td></tr> </table>			Milestone	Target	Status	Work with Court Security Committee to implement move into UTA	4 <sup>th</sup> Qtr. FY 2024	Completed	Visit and Benchmark regional cities on best practices, challenges, and opportunities	4 <sup>th</sup> 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	4 <sup>th</sup> Qtr. FY 2025	Completed	Review completed milestones, business practices, and plans that have been implemented with CSC and begin work on centralized final plan.	1 <sup>st</sup> Qtr. FY 2026		Final approval from CSC on final plan updates.	2 <sup>nd</sup> Qtr. FY 2026	
Milestone	Target	Status																		
Work with Court Security Committee to implement move into UTA	4 <sup>th</sup> Qtr. FY 2024	Completed																		
Visit and Benchmark regional cities on best practices, challenges, and opportunities	4 <sup>th</sup> 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	4 <sup>th</sup> Qtr. FY 2025	Completed																		
Review completed milestones, business practices, and plans that have been implemented with CSC and begin work on centralized final plan.	1 <sup>st</sup> Qtr. FY 2026																			
Final approval from CSC on final plan updates.	2 <sup>nd</sup> Qtr. FY 2026																			

# Business Plan

## Strengthen Our Communities

Protect Public Well-being																																																								
Project	Performance Measure(s)	Department(s)																																																						
Crime Reduction	<ul style="list-style-type: none"><li>• Crime Against Person</li><li>• Crime Against Property</li><li>• Crime Against Society</li></ul>	Police																																																						
<div><div><div><p><u>Summary:</u></p><p>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.</p><p>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.</p><p>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.</p><p>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.</p></div><div><div><p><b>Crime Rate Reduction Project: Crimes Against Person</b></p><table><caption>Crime Rate Reduction Project: Crimes Against Person</caption><thead><tr><th>Period</th><th>Rate</th></tr></thead><tbody><tr><td>FY23 4th Qtr</td><td>1,800</td></tr><tr><td>FY24 1st Qtr</td><td>1,850</td></tr><tr><td>FY24 2nd Qtr</td><td>1,650</td></tr><tr><td>FY24 3rd Qtr</td><td>2,000</td></tr><tr><td>FY24 4th Qtr</td><td>1,800</td></tr><tr><td>FY25 1st Qtr</td><td>1,900</td></tr><tr><td>FY25 2nd Qtr</td><td>1,650</td></tr><tr><td>FY25 3rd Qtr</td><td>1,600</td></tr></tbody></table></div><div><p><b>Crime Rate Reduction Project: Crimes Against Property</b></p><table><caption>Crime Rate Reduction Project: Crimes Against Property</caption><thead><tr><th>Period</th><th>Rate</th></tr></thead><tbody><tr><td>FY23 4th Qtr</td><td>3,500</td></tr><tr><td>FY24 1st Qtr</td><td>3,500</td></tr><tr><td>FY24 2nd Qtr</td><td>3,000</td></tr><tr><td>FY24 3rd Qtr</td><td>4,000</td></tr><tr><td>FY24 4th Qtr</td><td>3,500</td></tr><tr><td>FY25 1st Qtr</td><td>3,300</td></tr><tr><td>FY25 2nd Qtr</td><td>3,000</td></tr><tr><td>FY25 3rd Qtr</td><td>2,800</td></tr></tbody></table></div><div><p><b>Crime Rate Reduction Project: Crimes Against Society</b></p><table><caption>Crime Rate Reduction Project: Crimes Against Society</caption><thead><tr><th>Period</th><th>Rate</th></tr></thead><tbody><tr><td>FY23 4th Qtr</td><td>1,000</td></tr><tr><td>FY24 1st Qtr</td><td>1,000</td></tr><tr><td>FY24 2nd Qtr</td><td>950</td></tr><tr><td>FY24 3rd Qtr</td><td>1,150</td></tr><tr><td>FY24 4th Qtr</td><td>1,000</td></tr><tr><td>FY25 1st Qtr</td><td>1,100</td></tr><tr><td>FY25 2nd Qtr</td><td>1,200</td></tr><tr><td>FY25 3rd Qtr</td><td>1,200</td></tr></tbody></table></div></div></div></div>			Period	Rate	FY23 4th Qtr	1,800	FY24 1st Qtr	1,850	FY24 2nd Qtr	1,650	FY24 3rd Qtr	2,000	FY24 4th Qtr	1,800	FY25 1st Qtr	1,900	FY25 2nd Qtr	1,650	FY25 3rd Qtr	1,600	Period	Rate	FY23 4th Qtr	3,500	FY24 1st Qtr	3,500	FY24 2nd Qtr	3,000	FY24 3rd Qtr	4,000	FY24 4th Qtr	3,500	FY25 1st Qtr	3,300	FY25 2nd Qtr	3,000	FY25 3rd Qtr	2,800	Period	Rate	FY23 4th Qtr	1,000	FY24 1st Qtr	1,000	FY24 2nd Qtr	950	FY24 3rd Qtr	1,150	FY24 4th Qtr	1,000	FY25 1st Qtr	1,100	FY25 2nd Qtr	1,200	FY25 3rd Qtr	1,200
Period	Rate																																																							
FY23 4th Qtr	1,800																																																							
FY24 1st Qtr	1,850																																																							
FY24 2nd Qtr	1,650																																																							
FY24 3rd Qtr	2,000																																																							
FY24 4th Qtr	1,800																																																							
FY25 1st Qtr	1,900																																																							
FY25 2nd Qtr	1,650																																																							
FY25 3rd Qtr	1,600																																																							
Period	Rate																																																							
FY23 4th Qtr	3,500																																																							
FY24 1st Qtr	3,500																																																							
FY24 2nd Qtr	3,000																																																							
FY24 3rd Qtr	4,000																																																							
FY24 4th Qtr	3,500																																																							
FY25 1st Qtr	3,300																																																							
FY25 2nd Qtr	3,000																																																							
FY25 3rd Qtr	2,800																																																							
Period	Rate																																																							
FY23 4th Qtr	1,000																																																							
FY24 1st Qtr	1,000																																																							
FY24 2nd Qtr	950																																																							
FY24 3rd Qtr	1,150																																																							
FY24 4th Qtr	1,000																																																							
FY25 1st Qtr	1,100																																																							
FY25 2nd Qtr	1,200																																																							
FY25 3rd Qtr	1,200																																																							

# 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																					
<p><u>Summary:</u> 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.</p> <p>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.</p> <p>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.</p>	<table> <tr> <th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr> <tr> <td>Phase 1: Stations 1, 2, 3, 4, 5, 6, 7, 9, 11</td><td>Sept. 2024</td><td>Sept. 2024</td></tr> <tr> <td>Fire Station Network: Connecting Bryx Control Unit to the Vendor Network</td><td>Nov. 2024</td><td>Nov. 2024</td></tr> <tr> <td>Phase 2: Stations 10, 12, 13, 14, 15, 16, 17</td><td>Jan. 2025</td><td>Jan. 2025</td></tr> <tr> <td>Isolated Network Connection: Bryx Station Control Units were connected on a separate isolated network created by COA IT</td><td>Jan. 2025</td><td>Jan. 2025</td></tr> <tr> <td>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</td><td>Sept. 2025</td><td></td></tr> <tr> <td>Station 8: Complete alerting system will be installed in the new station</td><td>Sept. 2025</td><td></td></tr> </table>	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		
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																						

# Business Plan

## Strengthen Our Communities

Protect Public Well-being																	
Project	Performance Measure(s)	Department(s)															
Human Exploitation and Trafficking	<ul style="list-style-type: none"> <li>Human Trafficking Arrests</li> <li>Victims Served</li> <li>Training &amp; Education</li> </ul>	Police															
<p><b>Summary:</b> 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:</p> <ol style="list-style-type: none"> <li><b>Proactive Efforts</b> – Engaging in operations and strategies to identify and disrupt trafficking networks before victims are harmed</li> <li><b>Reactive Efforts</b> – Responding to reports and conducting thorough investigations to support victim recovery and offender prosecution</li> <li><b>Training and Education</b> – Providing specialized training to law enforcement and community partners and raising public awareness about exploitation and trafficking</li> </ol> <p>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:</p> <ul style="list-style-type: none"> <li>The Tarrant County Human Trafficking Task Force</li> <li>Homeland Security Investigations (HSI) North Texas Trafficking Task Force</li> <li>North Texas Internet Crimes Against Children (ICAC) Task Force</li> </ul> <p>Through these partnerships, the HEAT Unit enhances its investigative capabilities and expands access to critical resources and support systems.</p>																	
<table border="1"> <thead> <tr> <th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr> </thead> <tbody> <tr> <td>Human Trafficking Awareness Month</td><td>Jan. 2026</td><td></td></tr> <tr> <td>INDYCAR Grand Prix of Arlington</td><td>Mar. 13 – Mar. 15, 2026</td><td></td></tr> <tr> <td>FIFA World Cup 2026</td><td>June 1 – July 31, 2026</td><td></td></tr> <tr> <td>Human Trafficking Grant (OUR Rescue)</td><td>Oct 1, 2025 – Sept. 30, 2027</td><td></td></tr> </tbody> </table> <p><b>Focus on FIFA:</b> With Arlington hosting multiple FIFA World Cup games, the Arlington Police Department's Human Exploitation and Trafficking (HEAT) Unit is ramping up anti-trafficking efforts. Major events increase trafficking risks due to high visitor volumes and resource strain. HEAT is launching proactive operations using intelligence from federal partners, non-governmental organizations (NGO), and internal resources to detect and disrupt trafficking networks. Efforts will include digital investigations, victim-centered strategies, and public awareness campaigns to safeguard vulnerable individuals and hold traffickers accountable.</p> <p><b>Major Events:</b> Beyond the World Cup, HEAT will continue targeted anti-trafficking efforts at other large events in Arlington—such as concerts, conventions, and sports games—using a forward-looking strategy tailored to each event's risks. By coordinating with organizers and public safety partners, the Arlington Police Department aims to maintain consistent trafficking prevention across all major city events.</p>			Milestone	Estimated Completion	Actual Completion	Human Trafficking Awareness Month	Jan. 2026		INDYCAR Grand Prix of Arlington	Mar. 13 – Mar. 15, 2026		FIFA World Cup 2026	June 1 – July 31, 2026		Human Trafficking Grant (OUR Rescue)	Oct 1, 2025 – Sept. 30, 2027	
Milestone	Estimated Completion	Actual Completion															
Human Trafficking Awareness Month	Jan. 2026																
INDYCAR Grand Prix of Arlington	Mar. 13 – Mar. 15, 2026																
FIFA World Cup 2026	June 1 – July 31, 2026																
Human Trafficking Grant (OUR Rescue)	Oct 1, 2025 – Sept. 30, 2027																

# Business Plan

## Strengthen Our Communities

Protect Public Well-being		
Project	Performance Measure(s)	Department(s)
Learn Not to Burn		Fire
<p><u>Summary:</u> 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.</p> <p>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.</p> <p>We believe this annual visit will not only enrich the curriculum but also forge positive, trust-based relationships between students and first responders.</p>		

# Business Plan

## Strengthen Our Communities

Protect Public Well-being																										
Project	Performance Measure(s)	Department(s)																								
Motorola Body Worn Camera, In-Car, Interview Room Cameras Implementation	Replace fire radios over three budget years	Fire																								
<p><u>Summary:</u> 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.</p> <p>Radios for which parts are no longer available should be replaced during the first year, with priority given to radios assigned to Operations.</p>		<table> <tr> <th>Milestone</th><th>Estimated Completion</th><th>Status</th></tr> <tr> <td>Product Evaluations</td><td>2<sup>nd</sup> Qtr. FY 2025</td><td>Completed</td></tr> <tr> <td>City Council Approval</td><td>Aug. 2025</td><td>Completed</td></tr> <tr> <td>Purchase Order Issued</td><td>Aug. 2025</td><td></td></tr> <tr> <td>Equipment Received from Motorola</td><td>Sept. 2025</td><td></td></tr> <tr> <td>Training and Installation</td><td>Oct. 2025</td><td></td></tr> <tr> <td>Transition Completed</td><td>Dec. 2025</td><td></td></tr> <tr> <td>Moving data from Utility Associates, Inc. cloud storage to Motorola Solutions, Inc.</td><td>Jan – Mar. 2026</td><td></td></tr> </table>	Milestone	Estimated Completion	Status	Product Evaluations	2 <sup>nd</sup> Qtr. FY 2025	Completed	City Council Approval	Aug. 2025	Completed	Purchase Order Issued	Aug. 2025		Equipment Received from Motorola	Sept. 2025		Training and Installation	Oct. 2025		Transition Completed	Dec. 2025		Moving data from Utility Associates, Inc. cloud storage to Motorola Solutions, Inc.	Jan – Mar. 2026	
Milestone	Estimated Completion	Status																								
Product Evaluations	2 <sup>nd</sup> Qtr. FY 2025	Completed																								
City Council Approval	Aug. 2025	Completed																								
Purchase Order Issued	Aug. 2025																									
Equipment Received from Motorola	Sept. 2025																									
Training and Installation	Oct. 2025																									
Transition Completed	Dec. 2025																									
Moving data from Utility Associates, Inc. cloud storage to Motorola Solutions, Inc.	Jan – Mar. 2026																									

## Strengthen Our Communities

Protect Public Well-being											
Project	Performance Measure(s)	Department(s)									
Radio Replacement	Replace fire radios over three budget years	Fire									
<p><u>Summary:</u> 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.</p> <p>Radios for which parts are no longer available should be replaced during the first year, with priority given to radios assigned to Operations.</p>		<table> <tr> <th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr> <tr> <td>Radio model selection</td><td>Sept. 2024</td><td>Sept. 2024</td></tr> <tr> <td>Replace Fire Portable Radios</td><td>Sept. 2025</td><td></td></tr> </table>	Milestone	Estimated Completion	Actual Completion	Radio model selection	Sept. 2024	Sept. 2024	Replace Fire Portable Radios	Sept. 2025	
Milestone	Estimated Completion	Actual Completion									
Radio model selection	Sept. 2024	Sept. 2024									
Replace Fire Portable Radios	Sept. 2025										

# 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																								
<p><u>Summary:</u> 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.</p> <p>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 \$320K per fiscal year.</p> <p>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.</p> <p>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 &amp; Safety as a reward for exhibiting safe driving practices and behaviors.</p>		<table> <tr> <th>Milestone</th><th>Target Date</th><th>Status</th></tr> <tr> <td>Communicate with department managers and supervisors about the recognition program to boost morale</td><td>4<sup>th</sup> Qtr. FY 2025</td><td>In Progress</td></tr> <tr> <td>Create a certificate of recognition to present at the end of each quarter</td><td>3<sup>rd</sup> Qtr. FY 2025</td><td>Completed</td></tr> <tr> <td>Implement Training Strategy</td><td>4<sup>th</sup> Qtr. FY 2025</td><td>In Progress</td></tr> <tr> <td>Implementation of ClearRisk software for accident tracking</td><td>4<sup>th</sup> Qtr. FY 2025</td><td>In Progress</td></tr> <tr> <td>Award 1<sup>st</sup> Quarter recipients</td><td>2<sup>nd</sup> Qtr. FY 2026</td><td></td></tr> <tr> <td>Award 2<sup>nd</sup> Quarter recipients</td><td>3<sup>rd</sup> Qtr. FY 2026</td><td></td></tr> <tr> <td>Award 3<sup>rd</sup> Quarter recipients</td><td>4<sup>th</sup> Qtr. FY 2026</td><td></td></tr> </table>	Milestone	Target Date	Status	Communicate with department managers and supervisors about the recognition program to boost morale	4 <sup>th</sup> Qtr. FY 2025	In Progress	Create a certificate of recognition to present at the end of each quarter	3 <sup>rd</sup> Qtr. FY 2025	Completed	Implement Training Strategy	4 <sup>th</sup> Qtr. FY 2025	In Progress	Implementation of ClearRisk software for accident tracking	4 <sup>th</sup> Qtr. FY 2025	In Progress	Award 1 <sup>st</sup> Quarter recipients	2 <sup>nd</sup> Qtr. FY 2026		Award 2 <sup>nd</sup> Quarter recipients	3 <sup>rd</sup> Qtr. FY 2026		Award 3 <sup>rd</sup> Quarter recipients	4 <sup>th</sup> Qtr. FY 2026	
Milestone	Target Date	Status																								
Communicate with department managers and supervisors about the recognition program to boost morale	4 <sup>th</sup> Qtr. FY 2025	In Progress																								
Create a certificate of recognition to present at the end of each quarter	3 <sup>rd</sup> Qtr. FY 2025	Completed																								
Implement Training Strategy	4 <sup>th</sup> Qtr. FY 2025	In Progress																								
Implementation of ClearRisk software for accident tracking	4 <sup>th</sup> Qtr. FY 2025	In Progress																								
Award 1 <sup>st</sup> Quarter recipients	2 <sup>nd</sup> Qtr. FY 2026																									
Award 2 <sup>nd</sup> Quarter recipients	3 <sup>rd</sup> Qtr. FY 2026																									
Award 3 <sup>rd</sup> Quarter recipients	4 <sup>th</sup> Qtr. FY 2026																									



# Business Plan

## Strengthen Our Communities

Protect Public Well-being						
Project	Performance Measure(s)			Department(s)		
Stormwater Projects	Implement Projects That Mitigate Flooding Concerns			Public Works		
<u>Summary:</u> 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				

# Business Plan

## Strengthen Our Communities

Protect Public Well-being																																																																																																										
Project	Performance Measure(s)	Department(s)																																																																																																								
Traffic Safety	<ul style="list-style-type: none"><li>• Injury Crashes</li><li>• DWI Crashes</li></ul>	Police																																																																																																								
<div><div><div><p><u>Summary:</u></p><p>Every year, millions of people travel the roadways throughout the City. Reaching their destination safely is of the utmost concern.</p><p>In 2024:</p><ul style="list-style-type: none"><li>• 6,082 crashes occurred within Arlington City limits, a 6% increase from 2023</li><li>• 2,580 injury crashes occurred, a 9% decrease from 2023</li><li>• 441 Driving While Intoxicated (DWI) crashes occurred, a 15% decrease from 2023</li><li>• The Traffic Division conducted 39,648 traffic stops, 50% increase from 2023</li></ul><p>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.</p><p><b>Safe Roads Initiative</b></p><p>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.</p></div><div><div><h3>Injury Crashes</h3><table><caption>Injury Crashes Data</caption><thead><tr><th>Fiscal Year/Quarter</th><th>Injury Crashes</th></tr></thead><tbody><tr><td>FY21 Q4</td><td>730</td></tr><tr><td>FY22 Q1</td><td>780</td></tr><tr><td>FY22 Q2</td><td>560</td></tr><tr><td>FY22 Q3</td><td>680</td></tr><tr><td>FY22 Q4</td><td>680</td></tr><tr><td>FY23 Q1</td><td>750</td></tr><tr><td>FY23 Q2</td><td>640</td></tr><tr><td>FY23 Q3</td><td>680</td></tr><tr><td>FY23 Q4</td><td>720</td></tr><tr><td>FY24 Q1</td><td>690</td></tr><tr><td>FY24 Q2</td><td>560</td></tr><tr><td>FY24 Q3</td><td>620</td></tr><tr><td>FY24 Q4</td><td>580</td></tr><tr><td>FY25 Q1</td><td>530</td></tr><tr><td>FY25 Q2</td><td>450</td></tr><tr><td>FY25 Q3</td><td>460</td></tr></tbody></table></div><div><h3>DWI Crashes</h3><table><caption>DWI Crashes Data</caption><thead><tr><th>Fiscal Year/Quarter</th><th>DWI Crashes</th></tr></thead><tbody><tr><td>FY21 Q4</td><td>165</td></tr><tr><td>FY22 Q1</td><td>145</td></tr><tr><td>FY22 Q2</td><td>130</td></tr><tr><td>FY22 Q3</td><td>135</td></tr><tr><td>FY22 Q4</td><td>145</td></tr><tr><td>FY23 Q1</td><td>150</td></tr><tr><td>FY23 Q2</td><td>135</td></tr><tr><td>FY23 Q3</td><td>115</td></tr><tr><td>FY23 Q4</td><td>115</td></tr><tr><td>FY24 Q1</td><td>140</td></tr><tr><td>FY24 Q2</td><td>105</td></tr><tr><td>FY24 Q3</td><td>110</td></tr><tr><td>FY24 Q4</td><td>120</td></tr><tr><td>FY25 Q1</td><td>95</td></tr><tr><td>FY25 Q2</td><td>150</td></tr><tr><td>FY25 Q3</td><td>95</td></tr></tbody></table></div><div><h3>CMV Inspections</h3><table><caption>CMV Inspections Data</caption><thead><tr><th>Fiscal Year/Quarter</th><th>CMV Inspections</th></tr></thead><tbody><tr><td>FY21 Q3</td><td>650</td></tr><tr><td>FY21 Q4</td><td>500</td></tr><tr><td>FY22 Q1</td><td>550</td></tr><tr><td>FY22 Q2</td><td>650</td></tr><tr><td>FY22 Q3</td><td>620</td></tr><tr><td>FY22 Q4</td><td>550</td></tr><tr><td>FY23 Q1</td><td>580</td></tr><tr><td>FY23 Q2</td><td>580</td></tr><tr><td>FY23 Q3</td><td>580</td></tr><tr><td>FY23 Q4</td><td>400</td></tr><tr><td>FY24 Q1</td><td>220</td></tr><tr><td>FY24 Q2</td><td>250</td></tr><tr><td>FY24 Q3</td><td>200</td></tr><tr><td>FY24 Q4</td><td>120</td></tr><tr><td>FY25 Q1</td><td>250</td></tr><tr><td>FY25 Q2</td><td>120</td></tr><tr><td>FY25 Q3</td><td>150</td></tr></tbody></table></div></div></div></div>			Fiscal Year/Quarter	Injury Crashes	FY21 Q4	730	FY22 Q1	780	FY22 Q2	560	FY22 Q3	680	FY22 Q4	680	FY23 Q1	750	FY23 Q2	640	FY23 Q3	680	FY23 Q4	720	FY24 Q1	690	FY24 Q2	560	FY24 Q3	620	FY24 Q4	580	FY25 Q1	530	FY25 Q2	450	FY25 Q3	460	Fiscal Year/Quarter	DWI Crashes	FY21 Q4	165	FY22 Q1	145	FY22 Q2	130	FY22 Q3	135	FY22 Q4	145	FY23 Q1	150	FY23 Q2	135	FY23 Q3	115	FY23 Q4	115	FY24 Q1	140	FY24 Q2	105	FY24 Q3	110	FY24 Q4	120	FY25 Q1	95	FY25 Q2	150	FY25 Q3	95	Fiscal Year/Quarter	CMV Inspections	FY21 Q3	650	FY21 Q4	500	FY22 Q1	550	FY22 Q2	650	FY22 Q3	620	FY22 Q4	550	FY23 Q1	580	FY23 Q2	580	FY23 Q3	580	FY23 Q4	400	FY24 Q1	220	FY24 Q2	250	FY24 Q3	200	FY24 Q4	120	FY25 Q1	250	FY25 Q2	120	FY25 Q3	150
Fiscal Year/Quarter	Injury Crashes																																																																																																									
FY21 Q4	730																																																																																																									
FY22 Q1	780																																																																																																									
FY22 Q2	560																																																																																																									
FY22 Q3	680																																																																																																									
FY22 Q4	680																																																																																																									
FY23 Q1	750																																																																																																									
FY23 Q2	640																																																																																																									
FY23 Q3	680																																																																																																									
FY23 Q4	720																																																																																																									
FY24 Q1	690																																																																																																									
FY24 Q2	560																																																																																																									
FY24 Q3	620																																																																																																									
FY24 Q4	580																																																																																																									
FY25 Q1	530																																																																																																									
FY25 Q2	450																																																																																																									
FY25 Q3	460																																																																																																									
Fiscal Year/Quarter	DWI Crashes																																																																																																									
FY21 Q4	165																																																																																																									
FY22 Q1	145																																																																																																									
FY22 Q2	130																																																																																																									
FY22 Q3	135																																																																																																									
FY22 Q4	145																																																																																																									
FY23 Q1	150																																																																																																									
FY23 Q2	135																																																																																																									
FY23 Q3	115																																																																																																									
FY23 Q4	115																																																																																																									
FY24 Q1	140																																																																																																									
FY24 Q2	105																																																																																																									
FY24 Q3	110																																																																																																									
FY24 Q4	120																																																																																																									
FY25 Q1	95																																																																																																									
FY25 Q2	150																																																																																																									
FY25 Q3	95																																																																																																									
Fiscal Year/Quarter	CMV Inspections																																																																																																									
FY21 Q3	650																																																																																																									
FY21 Q4	500																																																																																																									
FY22 Q1	550																																																																																																									
FY22 Q2	650																																																																																																									
FY22 Q3	620																																																																																																									
FY22 Q4	550																																																																																																									
FY23 Q1	580																																																																																																									
FY23 Q2	580																																																																																																									
FY23 Q3	580																																																																																																									
FY23 Q4	400																																																																																																									
FY24 Q1	220																																																																																																									
FY24 Q2	250																																																																																																									
FY24 Q3	200																																																																																																									
FY24 Q4	120																																																																																																									
FY25 Q1	250																																																																																																									
FY25 Q2	120																																																																																																									
FY25 Q3	150																																																																																																									

# 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
Parks	Reunited Families (Return to Owner Rate)	22%	28%	35%	35%
Parks	Animal Services Community Outreach and Events	New Measure in FY 2026			75
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	17,760
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

# Business Plan

## 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%

# Business Plan

## 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



# Business Plan

---



# Financial Summaries

---

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

# Financial Summaries

---

## FY 2026 OPERATING POSITIONS

<b>Funding Source / Use</b>	<b>General Fund</b>	<b>Water and Sewer Fund</b>	<b>Aviation Fund</b>	<b>Convention and Event Services Fund</b>
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	<u>\$ 343,066,796</u>	<u>\$ 193,309,789</u>	<u>\$ 9,324,280</u>	<u>\$ 12,941,422</u>
Ending Balance	\$ 71,504	\$ 323,578	\$ 497,040	\$ 49,062

# Financial Summaries

---

## 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
<u>\$ 21,310,292</u>	<u>\$ 16,686,980</u>	<u>\$ 34,211,633</u>	<u>\$ 78,625,897</u>	<u>\$ 709,477,091</u>
\$ 589,106	\$ 212,470	\$ 46,683	\$ 3,177,867	\$ 4,967,306

# Financial Summaries

## 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	<u>7,633,518</u>	<u>5,000,000</u>	<u>30,949</u>	<u>2,250</u>
<b>Total FY 2026 Revenues</b>	<b>\$ 347,728,333</b>	<b>\$ 224,999,648</b>	<b>\$ 10,325,024</b>	<b>\$ 16,601,657</b>

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	<u>1,470,792</u>	<u>750,000</u>	<u>545,000</u>	<u>150,000</u>
<b>Total FY 2026 Expenditures</b>	<b>\$ 343,066,796</b>	<b>\$ 193,309,789</b>	<b>\$ 9,324,280</b>	<b>\$ 12,941,422</b>

# Financial Summaries

## 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

# Financial Summaries

## 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	Adopted FY 2026
<b>GENERAL FUND REVENUES</b>	\$ 314,349,975	\$ 336,735,236	\$ 330,832,716	\$ 347,874,345
<b>INTERFUND TRANSFERS:</b>				
From Water and Sewer Fund - Indirect Cost	\$ 4,781,730	\$ 4,467,240	\$ 4,467,240	\$ 4,467,240
From EDC - Indirect Cost	257,737	995,597	995,597	995,597
From Storm Water Fund - Indirect Cost	854,226	852,362	852,362	852,362
From Convention & Event Services Fund - Indirect Cost	483,173	645,068	645,068	645,068
From Aviation Fund - Indirect Cost	515,704	632,923	548,564	548,564
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)	(3,134,585)
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)	-	-	-
<b>TOTAL INTERFUND TRANSFERS</b>	\$ 14,318	\$ (1,163,417)	\$ (4,118,178)	\$ (4,835,033)
<b>TOTAL AVAILABLE FUNDS</b>	\$ 314,364,294	\$ 335,571,819	\$ 326,714,538	\$ 343,039,312
<b>GENERAL FUND EXPENDITURES</b>	\$ 314,319,948	\$ 335,533,445	\$ 326,708,807	\$ 342,967,983
<b>ENDING BALANCE</b>	\$ 44,346	\$ 38,374	\$ 5,731	\$ 71,329

# General Fund Summary

## GENERAL FUND EXPENDITURES

### GENERAL FUND FY 2026 Expenditures

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Adopted FY 2026
<b>ASSET MANAGEMENT</b>				
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	-
<b>TOTAL</b>	<b>\$ 9,430,238</b>	<b>\$ 16,929,546</b>	<b>\$ 16,973,407</b>	<b>\$ 10,604,734</b>
<b>BUSINESS OUTREACH</b>	<b>\$ 597,412</b>	<b>\$ 665,083</b>	<b>\$ 490,495</b>	<b>\$ 587,770</b>
<b>CITY ATTORNEY'S OFFICE</b>				
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
<b>TOTAL</b>	<b>\$ 5,250,679</b>	<b>\$ 5,589,344</b>	<b>\$ 5,347,472</b>	<b>\$ 5,870,950</b>
<b>CITY AUDITOR'S OFFICE</b>	<b>\$ 679,162</b>	<b>\$ 811,463</b>	<b>\$ 744,596</b>	<b>\$ 769,416</b>
<b>CITY MANAGER'S OFFICE</b>				
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
<b>TOTAL</b>	<b>\$ 1,316,386</b>	<b>\$ 1,728,901</b>	<b>\$ 1,425,934</b>	<b>\$ 1,333,337</b>
<b>CODE COMPLIANCE</b>				
Administration	\$ 1,251,418	\$ -	\$ -	\$ -
Code Compliance	3,305,410	-	-	-
Animal Services	2,765,990	-	-	-
Multi-Family Inspection	653,771	-	-	-
<b>TOTAL</b>	<b>\$ 7,976,589</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>COMMUNICATION &amp; LEGISLATIVE AFFAIRS</b>				
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
<b>TOTAL</b>	<b>\$ 4,981,814</b>	<b>\$ 5,389,932</b>	<b>\$ 5,209,689</b>	<b>\$ 5,530,157</b>

# General Fund Summary

## GENERAL FUND FY 2026 Expenditures

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Adopted FY 2026
<b>ECONOMIC DEVELOPMENT SERVICES</b>				
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
<b>TOTAL</b>	<b>\$ 1,451,143</b>	<b>\$ 802,984</b>	<b>\$ 723,260</b>	<b>\$ 7,390,084</b>
<b>FINANCE</b>				
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	2,856,201
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
<b>TOTAL</b>	<b>\$ 7,224,714</b>	<b>\$ 7,915,055</b>	<b>\$ 7,896,431</b>	<b>\$ 8,148,547</b>
<b>FIRE</b>				
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
<b>TOTAL</b>	<b>\$ 67,972,661</b>	<b>\$ 71,417,693</b>	<b>\$ 68,650,115</b>	<b>\$ 77,877,852</b>
<b>GRANTS INNOVATION &amp; COMPLIANCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 129,007</b>
<b>HUMAN RESOURCES</b>				
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
<b>TOTAL</b>	<b>\$ 5,280,340</b>	<b>\$ 5,817,714</b>	<b>\$ 5,549,358</b>	<b>\$ 5,819,922</b>
<b>JUDICIARY</b>	<b>\$ 1,076,615</b>	<b>\$ 1,105,544</b>	<b>\$ 1,063,487</b>	<b>\$ 1,108,948</b>

# General Fund Summary

## GENERAL FUND FY 2026 Expenditures

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Adopted FY 2026
<b>LIBRARIES</b>				
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
<b>MUNICIPAL COURT</b>				
	\$ 3,471,216	\$ 3,627,550	\$ 3,596,415	\$ 3,319,553
<b>NON-DEPARTMENTAL</b>				
Non-Departmental	\$ 8,509,375	\$ 8,816,828	\$ 9,000,490	\$ 7,227,617
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	\$ 14,134,361
<b>PARKS AND RECREATION</b>				
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	Adopted FY 2026
<b>PLANNING AND DEVELOPMENT SERVICES</b>				
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
<b>TOTAL</b>	<b>\$ 8,522,667</b>	<b>\$ 8,835,002</b>	<b>\$ 8,470,434</b>	<b>\$ 9,092,875</b>
<b>POLICE</b>				
Administration	\$ 10,096,086	\$ 10,792,370	\$ 10,746,851	\$ 10,467,992
Jail	5,815,633	5,103,357	5,824,574	5,310,029
Quartermaster & Fleet	1,448,213	1,286,109	1,459,996	1,268,723
Patrol	56,262,185	60,782,654	56,632,040	58,008,744
Traffic	7,013,475	7,327,100	7,311,909	6,644,485
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	6,063,188
Special Investigations	6,437,636	6,664,577	6,445,974	5,843,249
Covert Investigations	3,359,764	3,699,055	3,603,921	5,483,728
General Investigations	-	-	-	7,542,262
Administrative Support	1,399,903	1,507,711	1,384,333	3,108,449
Records Services	1,974,007	1,964,201	1,657,597	1,655,333
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
Organizational Wellness	3,003,757	3,358,795	3,211,104	3,546,249
Community Outreach	5,479,519	5,852,656	4,364,793	5,514,542
Training	5,879,197	5,549,646	9,243,775	5,864,719
Technical Services	5,831,913	6,231,959	6,186,918	4,971,620
<b>TOTAL</b>	<b>\$ 132,467,779</b>	<b>\$ 138,618,763</b>	<b>\$ 137,505,156</b>	<b>\$ 142,391,010</b>
<b>PUBLIC WORKS</b>				
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
<b>TOTAL</b>	<b>\$ 9,001,330</b>	<b>\$ 8,708,275</b>	<b>\$ 8,325,600</b>	<b>\$ 8,092,551</b>

# General Fund Summary

## GENERAL FUND FY 2026 Expenditures

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Adopted FY 2026
<b>OFFICE OF STRATEGIC INITIATIVES</b>				
Strategic Initiatives	\$ 775,440	\$ 996,142	\$ 996,402	\$ 1,066,301
Real Estate Services	-	794,392	748,493	751,300
<b>TOTAL</b>	<b>\$ 775,440</b>	<b>\$ 1,790,535</b>	<b>\$ 1,744,895</b>	<b>\$ 1,817,601</b>
 <b>TRANSPORTATION</b>				
Administration	\$ 772,979	\$ 784,257	\$ 752,408	\$ 808,751
Contracted Transportation Services	5,378,571	5,360,490	5,381,077	5,163,274
<b>TOTAL</b>	<b>\$ 6,151,550</b>	<b>\$ 6,144,747</b>	<b>\$ 6,133,485</b>	<b>\$ 5,972,025</b>
 <b>Interfund Transfer Savings</b>	<b>\$ (1,380,553)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
 <b>TOTAL - GENERAL FUND</b>	<b>\$ 314,319,948</b>	<b>\$ 335,533,445</b>	<b>\$ 326,708,807</b>	<b>\$ 342,967,983</b>



# General Fund Summary

---

## GENERAL FUND REVENUES

General Fund revenue classifications range from Taxes (primarily Property and Sales), which comprise 75.45 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 \$11,577,801. 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 \$10,595,438. 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 (\$8,180,247), 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	Adopted FY 2026
<b>TAXES:</b>				
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
<b>TOTAL TAXES</b>	<b>\$ 240,428,522</b>	<b>\$ 258,554,966</b>	<b>\$ 248,678,865</b>	<b>\$ 262,468,007</b>
<b>LICENSES AND PERMITS:</b>				
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	230,043
Fire OT and Re-inspection Fees	25,621	25,904	24,476	30,500

# General Fund Summary

## GENERAL FUND FY 2026 Revenues

REVENUE ITEM	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Adopted FY 2026
Fire Inspection Fees	157,030	166,967	135,000	140,123
Fire Operational Permits	106,375	134,500	105,000	131,910
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
<b>TOTAL LICENSES AND PERMITS</b>	<b>\$ 9,575,838</b>	<b>\$ 10,855,734</b>	<b>\$ 9,575,206</b>	<b>\$ 10,595,438</b>
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	71,580

# General Fund Summary

## GENERAL FUND FY 2026 Revenues

REVENUE ITEM	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Adopted 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
<b>TOTAL SERVICE CHARGES</b>	<b>\$ 8,540,276</b>	<b>\$ 10,270,373</b>	<b>\$ 13,040,865</b>	<b>\$ 11,577,801</b>
<b>FRANCHISE FEES:</b>				
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
<b>TOTAL FRANCHISE FEES</b>	<b>\$ 33,230,608</b>	<b>\$ 33,601,658</b>	<b>\$ 34,218,321</b>	<b>\$ 35,340,680</b>
<b>FINES AND FORFEITURES:</b>				
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
<b>TOTAL FINES AND FORFEITURES</b>	<b>\$ 6,304,725</b>	<b>\$ 5,634,071</b>	<b>\$ 7,847,856</b>	<b>\$ 7,539,359</b>

# General Fund Summary

## GENERAL FUND FY 2026 Revenues

REVENUE ITEM	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Adopted FY 2026
<b>LEASES AND RENTS:</b>				
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
<b>TOTAL LEASES AND RENTS</b>	<b>\$ 10,597,470</b>	<b>\$ 10,534,825</b>	<b>\$ 11,491,015</b>	<b>\$ 12,719,542</b>
<b>MISCELLANEOUS REVENUE:</b>				
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
<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>\$ 5,672,536</b>	<b>\$ 7,283,609</b>	<b>\$ 5,980,588</b>	<b>\$ 7,633,518</b>
<b>TOTAL - GENERAL FUND REVENUES</b>	<b>\$ 314,349,975</b>	<b>\$ 336,735,236</b>	<b>\$ 330,832,716</b>	<b>\$ 347,874,345</b>

# 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

# General Fund

## ASSET MANAGEMENT: Nora Coronado, Director

### Department Narrative

The Asset Management Department 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
<b>Total</b>	<b>\$15,653,836</b>

### 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

	<b>Actual FY 2024</b>	<b>Budgeted FY 2025</b>	<b>Estimated FY 2025</b>	<b>Adopted FY 2026</b>
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	-
<b>TOTAL</b>	<b>\$ 9,430,238</b>	<b>\$ 16,929,546</b>	<b>\$ 16,973,407</b>	<b>\$ 10,604,734</b>



# General Fund

## Asset Management Expenditures

	<b>Actual FY 2024</b>	<b>Budgeted FY 2025</b>	<b>Estimated FY 2025</b>	<b>Adopted FY 2026</b>
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	-
<b>TOTAL</b>	<b>\$ 9,430,238</b>	<b>\$ 16,929,546</b>	<b>\$ 16,973,407</b>	<b>\$ 10,604,734</b>

# General Fund

## Scorecard

Asset Management Key Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Target
<b>General Fund</b>				
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%
<b>Environmental</b>				
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

# General Fund

## 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.

### Authorized Positions and Expenditures by Category

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Adopted 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	-	-	-	-
<b>TOTAL</b>	<b>\$ 597,412</b>	<b>\$ 665,083</b>	<b>\$ 490,495</b>	<b>\$ 587,770</b>

# General Fund

## 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)
  - 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	Adopted 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	-	-	-	-
<b>TOTAL</b>	<b>\$ 5,250,679</b>	<b>\$ 5,589,344</b>	<b>\$ 5,347,472</b>	<b>\$ 5,870,950</b>

# General Fund

## City Attorney's Office Expenditures

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Adopted 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
<b>TOTAL</b>	<b>\$ 5,250,679</b>	<b>\$ 5,589,344</b>	<b>\$ 5,347,472</b>	<b>\$ 5,870,950</b>

## 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

# General Fund

## 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	Adopted 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	-	-	-	-
<b>TOTAL</b>	<b>\$ 679,162</b>	<b>\$ 811,463</b>	<b>\$ 744,596</b>	<b>\$ 769,416</b>

# General Fund

## CITY MANAGER'S OFFICE: Trey Yelverton, City Manager

### Department Narrative

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

### 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.

### Authorized Positions and Expenditures by Category

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Adopted 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	-		-	
<b>TOTAL</b>	<b>\$ 1,316,386</b>	<b>\$ 1,728,901</b>	<b>\$ 1,425,934</b>	<b>\$ 1,333,337</b>

### City Manager's Office Expenditures

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Adopted 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
<b>TOTAL</b>	<b>\$ 1,316,386</b>	<b>\$ 1,728,901</b>	<b>\$ 1,425,934</b>	<b>\$ 1,333,337</b>



# General Fund

## COMMUNICATION & LEGISLATIVE AFFAIRS: Jay Warren, Director

### Department Narrative

The Communication and Legislative Affairs Department provides services in a variety of areas including Executive Support, City Secretary's Office, Vital Statistics, Office of Communications, Action Center and 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
<b>Total</b>	<b>\$370,000</b>

### 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

	<b>Actual FY 2024</b>	<b>Budgeted FY 2025</b>	<b>Estimated FY 2025</b>	<b>Adopted FY 2026</b>
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	-	-	-	-
<b>TOTAL</b>	<b>\$ 4,981,814</b>	<b>\$ 5,389,932</b>	<b>\$ 5,209,689</b>	<b>\$ 5,530,157</b>

# General Fund

## Communication and Legislative Affairs Expenditures

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Adopted 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
<b>TOTAL</b>	<b>\$ 4,981,814</b>	<b>\$ 5,389,932</b>	<b>\$ 5,209,689</b>	<b>\$ 5,530,157</b>

## 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

# General Fund

## 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
<b>Total</b>	<b>\$1,539,247</b>

### 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	Adopted 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	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,451,143</b>	<b>\$ 802,984</b>	<b>\$ 723,260</b>	<b>\$ 7,390,084</b>

# General Fund

## Economic Development Services Expenditures

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Adopted 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
<b>TOTAL</b>	<b>\$ 1,451,143</b>	<b>\$ 802,984</b>	<b>\$ 723,260</b>	<b>\$ 7,390,084</b>

## Scorecard

Economic Development Services Key Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Target
LiftFund Program Utilization Rate	New Measure in FY 2024	1	15	22
Program Funds Awarded	New Measure in FY 2025		2	8
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	250
Marketing and Recruitment-related Events Attended	New Measure in FY 2025		50	50
Foreign Direct Investment (FDI) of Total Pipeline	New Measure in FY 2026			4%
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

# General Fund

## 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
<b>Total</b>	<b>\$8,309,871</b>

### Budget Highlights

- Department Budget Reductions (\$8,802)
  - Cut Vacant Admin Aid II
  - Cut Vacant Admin Services Supervisor
- 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

	<b>Actual FY 2024</b>	<b>Budgeted FY 2025</b>	<b>Estimated FY 2025</b>	<b>Adopted FY 2026</b>
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	3,165,676
Capital Outlay	-	-	-	-
<b>TOTAL</b>	<b>\$ 7,224,714</b>	<b>\$ 7,915,055</b>	<b>\$ 7,896,431</b>	<b>\$ 8,148,547</b>

# General Fund

## Finance Expenditures

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Adopted 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	2,856,201
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
<b>TOTAL</b>	<b>\$ 7,224,714</b>	<b>\$ 7,915,055</b>	<b>\$ 7,896,431</b>	<b>\$ 8,148,547</b>

## 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%

# General Fund

## **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	242,203
• Fire Permits	230,043
• Operational Permits	131,910
• AISD – Fire Academy Program	104,376
<b>Total</b>	<b>\$1,200,532</b>

### **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**

	<b>Actual FY 2024</b>	<b>Budgeted FY 2025</b>	<b>Estimated FY 2025</b>	<b>Adopted FY 2026</b>
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	-	-	-	-
<b>TOTAL</b>	<b>\$ 67,972,661</b>	<b>\$ 71,417,693</b>	<b>\$ 68,650,115</b>	<b>\$ 77,877,852</b>

# General Fund

## Fire Expenditures

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Adopted 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
<b>TOTAL</b>	<b>\$ 67,972,661</b>	<b>\$ 71,417,693</b>	<b>\$ 68,650,115</b>	<b>\$ 77,877,852</b>

## 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%
<b>Workload Measures</b>				
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



# General Fund

## 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		Adopted FY 2026	
Authorized Positions							1	
Personnel Services	\$	-	\$	-	\$	-	\$	114,507
Operating Expenses		-		-		-		14,500
Capital Outlay		-		-		-		-
<b>TOTAL</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>129,007</b>

# General Fund

## 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	Adopted 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	-	-	-	-
<b>TOTAL</b>	<b>\$ 5,280,340</b>	<b>\$ 5,817,714</b>	<b>\$ 5,549,358</b>	<b>\$ 5,819,922</b>

# General Fund

## Human Resources Expenditures

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Adopted 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
<b>TOTAL</b>	<b>\$ 5,280,340</b>	<b>\$ 5,817,714</b>	<b>\$ 5,549,358</b>	<b>\$ 5,819,922</b>

## 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%

# General Fund

## 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	Adopted 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	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,076,615</b>	<b>\$ 1,105,544</b>	<b>\$ 1,063,487</b>	<b>\$ 1,108,948</b>

# General Fund

## 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
<b>Total</b>	<b>\$268,938</b>

### 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

	<b>Actual FY 2024</b>	<b>Budgeted FY 2025</b>	<b>Estimated FY 2025</b>	<b>Adopted FY 2026</b>
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	-	-	-	-
<b>TOTAL</b>	<b>\$ 9,377,554</b>	<b>\$ 9,953,588</b>	<b>\$ 9,752,273</b>	<b>\$ 8,471,685</b>

# General Fund

## Libraries Expenditures

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Adopted 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
<b>TOTAL</b>	<b>\$ 9,377,554</b>	<b>\$ 9,953,588</b>	<b>\$ 9,752,273</b>	<b>\$ 8,471,685</b>

## 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

# General Fund

## 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
<b>Total</b>	<b>\$7,507,159</b>

### 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	Adopted 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	-	-	-	-
<b>TOTAL</b>	<b>\$ 3,471,216</b>	<b>\$ 3,627,550</b>	<b>\$ 3,596,415</b>	<b>\$ 3,319,553</b>

# General Fund

## 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%



# General Fund

## 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 \$56,756

### Non-Departmental Expenditures

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Adopted FY 2026
Non-Departmental	\$ 8,509,375	\$ 8,816,828	\$ 9,000,490	\$ 7,227,617
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 MET F	-	300,000	-	300,000
ERP Systems	1,493,832	1,082,390	942,822	1,278,025
<b>TOTAL</b>	<b>\$ 12,098,478</b>	<b>\$ 14,395,697</b>	<b>\$ 13,082,964</b>	<b>\$ 14,134,361</b>

### Authorized Positions and Expenditures by Category

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Adopted 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	8,793,138
Capital Outlay	-	-	-	-
<b>TOTAL</b>	<b>\$ 12,098,478</b>	<b>\$ 14,395,697</b>	<b>\$ 13,082,964</b>	<b>\$ 14,134,361</b>

# General Fund

## 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
<b>Total</b>	<b>\$163,500</b>

### Budget Highlights

- Department Budget Reductions (\$651,537)
  - Cut 10 Vacant FTEs
- One-time Funding for Autonomous Mowers and Strippers \$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

	<b>Actual FY 2024</b>	<b>Budgeted FY 2025</b>	<b>Estimated FY 2025</b>	<b>Adopted FY 2026</b>
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
<b>TOTAL</b>	<b>\$ 20,596,735</b>	<b>\$ 25,286,029</b>	<b>\$ 24,023,342</b>	<b>\$ 24,505,598</b>

# General Fund

## Parks and Recreation Expenditures

	<b>Actual FY 2024</b>	<b>Budgeted FY 2025</b>	<b>Estimated FY 2025</b>	<b>Adopted FY 2026</b>
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
<b>TOTAL</b>	<b>\$ 20,596,735</b>	<b>\$ 25,286,029</b>	<b>\$ 24,023,342</b>	<b>\$ 24,505,598</b>

# General Fund

## 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
Reunited Families (Return to Owner Rate)	22%	28%	35%	35%
Animal Services Community Outreach and Events	New Measure in FY 2026			75

# General Fund

## PLANNING & DEVELOPMENT SERVICES: Gincy Thoppil, Director

### Department Narrative

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

### 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
• <b>Total</b>	<b>\$10,268,496</b>

### 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	Adopted 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	-	-	-	-
<b>TOTAL</b>	<b>\$ 8,522,667</b>	<b>\$ 8,835,002</b>	<b>\$ 8,470,434</b>	<b>\$ 9,092,875</b>

# General Fund

## Planning & Development Services Expenditures

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Adopted 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
<b>TOTAL</b>	<b>\$ 8,522,667</b>	<b>\$ 8,835,002</b>	<b>\$ 8,470,434</b>	<b>\$ 9,092,875</b>

## Scorecard

Planning & Development Services Key Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Target
Turnaround time to 1 <sup>st</sup> 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%

# General Fund

## 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
<b>Total</b>	<b>\$4,274,652</b>

### 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

	<b>Actual FY 2024</b>	<b>Budgeted FY 2025</b>	<b>Estimated FY 2025</b>	<b>Adopted FY 2026</b>
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
<b>TOTAL</b>	<b>\$ 132,467,779</b>	<b>\$ 138,618,763</b>	<b>\$ 137,505,156</b>	<b>\$ 142,391,010</b>

# General Fund

## Police Expenditures

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Adopted FY 2026
Administration	\$ 10,096,086	\$ 10,792,370	\$ 10,746,851	\$ 10,467,992
Jail	5,815,633	5,103,357	5,824,574	5,310,029
Quartermaster & Fleet	1,448,213	1,286,109	1,459,996	1,268,723
Patrol	56,262,185	60,782,654	56,632,040	58,008,744
Traffic	7,013,475	7,327,100	7,311,909	6,644,485
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	6,063,188
Special Investigations	6,437,636	6,664,577	6,445,974	5,843,249
Covert Investigations	3,359,764	3,699,055	3,603,921	5,483,728
General Investigations	-	-	-	7,542,262
Administrative Support	1,399,903	1,507,711	1,384,333	3,108,449
Records Services	1,974,007	1,964,201	1,657,597	1,655,333
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	3,546,249
Community Outreach	5,479,519	5,852,656	4,364,793	5,514,542
Training	5,879,197	5,549,646	9,243,775	5,864,719
Technical Services	5,831,913	6,231,959	6,186,918	4,971,620
<b>TOTAL</b>	<b>\$ 132,467,779</b>	<b>\$ 138,618,763</b>	<b>\$ 137,505,156</b>	<b>\$ 142,391,010</b>

## 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
<b>Workload Measures</b>				
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
<b>Community Engagement</b>				
APD Volunteer Hours	19,244	18,721	18,882	17,760
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



# General Fund

## 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
<b>Total</b>	<b>\$2,903,297</b>

### 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

	<b>Actual FY 2024</b>	<b>Budgeted FY 2025</b>	<b>Estimated FY 2025</b>	<b>Adopted FY 2026</b>
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	-	-	-	-
<b>TOTAL</b>	<b>\$ 9,001,330</b>	<b>\$ 8,708,275</b>	<b>\$ 8,325,600</b>	<b>\$ 8,092,551</b>

# General Fund

## Public Works Expenditures

	<b>Actual FY 2024</b>	<b>Budgeted FY 2025</b>	<b>Estimated FY 2025</b>	<b>Adopted FY 2026</b>
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
<b>TOTAL</b>	<b>\$ 9,001,330</b>	<b>\$ 8,708,275</b>	<b>\$ 8,325,600</b>	<b>\$ 8,092,551</b>

# General Fund

## 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%

# General Fund

## 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
<b>Total</b>	<b>\$597,400</b>

### 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

	<b>Actual FY 2024</b>	<b>Budgeted FY 2025</b>	<b>Estimated FY 2025</b>	<b>Adopted FY 2026</b>
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	-	-	-	-
<b>TOTAL</b>	<b>\$ 775,440</b>	<b>\$ 1,790,535</b>	<b>\$ 1,744,895</b>	<b>\$ 1,817,601</b>

# General Fund

## Office of Strategic Initiatives Expenditures

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

## 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

# General Fund

## 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	Adopted 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	-	-	-	-
<b>TOTAL</b>	<b>\$ 6,151,550</b>	<b>\$ 6,144,747</b>	<b>\$ 6,133,485</b>	<b>\$ 5,972,025</b>

# General Fund

## Transportation Expenditures

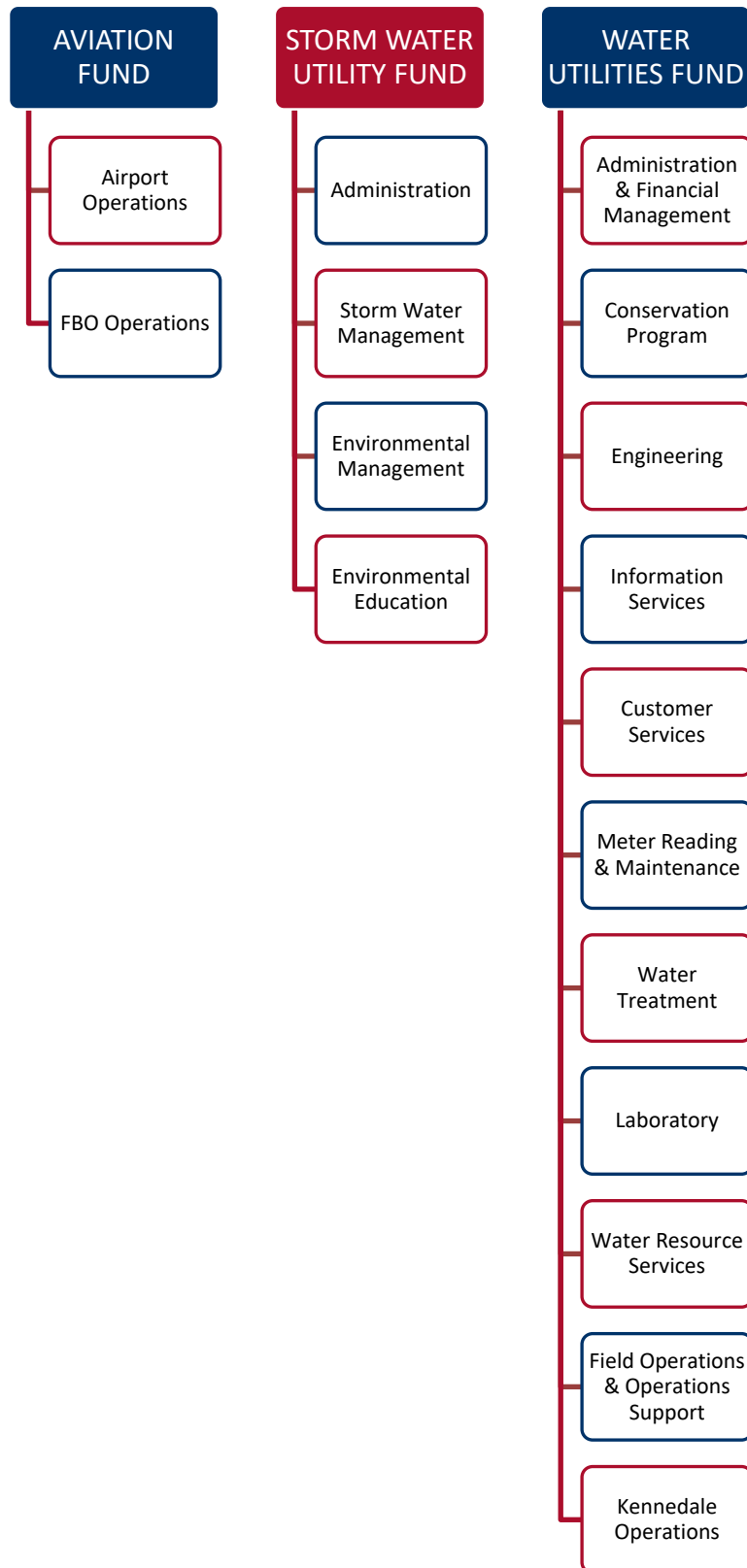
	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Adopted FY 2026
Administration	\$ 772,979	\$ 784,257	\$ 752,408	\$ 808,751
Contracted Transportation Services	5,378,571	5,360,490	5,381,077	5,163,274
<b>TOTAL</b>	<b>\$ 6,151,550</b>	<b>\$ 6,144,747</b>	<b>\$ 6,133,485</b>	<b>\$ 5,972,025</b>

## 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.





# Enterprise Funds

## **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**

	<b>Actual FY 2024</b>	<b>Budgeted FY 2025</b>	<b>Estimated FY 2025</b>	<b>Adopted FY 2026</b>
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
<b>TOTAL</b>	<b>\$ 4,240,555</b>	<b>\$ 8,902,973</b>	<b>\$ 6,369,894</b>	<b>\$ 9,324,280</b>

# Enterprise Funds

## Aviation Fund

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Adopted 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
<b>TOTAL</b>	<b>\$ 4,240,555</b>	<b>\$ 8,902,973</b>	<b>\$ 6,369,894</b>	<b>\$ 9,324,280</b>

## 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

# Enterprise Funds

## AVIATION FUND FY 2026 Operating Position

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Adopted FY 2026
<b>BEGINNING BALANCE</b>	\$ -	\$ 386,999	\$ 182,658	\$ 44,860
<b>REVENUES:</b>				
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
<b>TOTAL REVENUES</b>	\$ 4,938,917	\$ 10,047,990	\$ 7,980,660	\$ 10,325,024
<b>INTERFUND TRANSFERS:</b>				
To General Fund - Indirect Costs	\$ (515,704)	\$ (632,923)	\$ (548,564)	\$ (548,564)
To Aviation Capital Fund	-	-	(1,200,000)	-
<b>TOTAL INTERFUND TRANSFERS</b>	\$ (515,704)	\$ (632,923)	\$ (1,748,564)	\$ (548,564)
<b>TOTAL AVAILABLE FUNDS</b>	\$ 4,423,213	\$ 9,802,066	\$ 6,414,755	\$ 9,821,320
<b>EXPENDITURES:</b>				
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
<b>TOTAL EXPENDITURES</b>	\$ 4,240,555	\$ 8,902,973	\$ 6,369,894	\$ 9,324,280
<b>ENDING BALANCE</b>	\$ 182,658	\$ 899,093	\$ 44,860	\$ 497,040

# Enterprise Funds

## 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	Adopted 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
<b>TOTAL</b>	<b>\$ 13,936,729</b>	<b>\$ 15,393,001</b>	<b>\$ 14,946,365</b>	<b>\$ 16,686,980</b>

# Enterprise Funds

## Storm Water Utility Fund Expenditures

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Adopted 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
<b>TOTAL</b>	<b>\$ 13,936,729</b>	<b>\$ 15,393,001</b>	<b>\$ 14,946,365</b>	<b>\$ 16,686,980</b>

## 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%

# Enterprise Funds

## STORM WATER UTILITY FUND FY 2026 Operating Position

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Adopted FY 2026
<b>BEGINNING BALANCE</b>	\$ -	\$ 59,641	\$ 1,442,764	\$ 2,464,170
<b>REVENUES:</b>				
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	<u>1,595,232</u>	<u>1,000,000</u>	<u>1,560,000</u>	<u>1,000,000</u>
<b>TOTAL REVENUES</b>	\$ 27,168,752	\$ 28,086,546	\$ 28,684,574	\$ 29,687,146
<b>INTERFUND TRANSFERS:</b>				
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	<u>(170,122)</u>	<u>(170,122)</u>	<u>(170,122)</u>	<u>(170,122)</u>
<b>TOTAL INTERFUND TRANSFERS</b>	\$ (12,424,652)	\$ (12,716,803)	\$ (12,716,803)	\$ (15,251,866)
<b>TOTAL AVAILABLE FUNDS</b>	\$ 14,744,100	\$ 15,429,384	\$ 17,410,535	\$ 16,899,450
<b>EXPENDITURES:</b>				
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	<u>145,986</u>	<u>155,272</u>	<u>170,823</u>	<u>158,568</u>
<b>TOTAL EXPENDITURES</b>	\$ 13,936,729	\$ 15,393,001	\$ 14,946,365	\$ 16,686,980
<b>ENDING BALANCE</b>	\$ 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.

# Enterprise Funds

## 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	Adopted 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
<b>TOTAL</b>	<b>\$ 159,164,013</b>	<b>\$ 179,385,517</b>	<b>\$ 178,792,299</b>	<b>\$ 193,309,789</b>

# Enterprise Funds

## Water Utilities Expenditures

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Adopted 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
<b>TOTAL</b>	<b>\$ 159,164,013</b>	<b>\$ 179,385,517</b>	<b>\$ 178,792,299</b>	<b>\$ 193,309,789</b>

## 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



# Enterprise Funds

## WATER UTILITIES FUND FY 2026 Operating Position

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Adopted FY 2026
<b>BEGINNING BALANCE</b>	\$ -	\$ -	\$ 7,341,303	\$ -
<b>REVENUES:</b>				
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
<b>TOTAL REVENUES</b>	<b>\$ 199,617,856</b>	<b>\$ 207,801,339</b>	<b>\$ 224,991,849</b>	<b>\$ 224,999,648</b>

(continued on next page)

# Enterprise Funds

## WATER UTILITIES FUND FY 2026 Operating Position

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Adopted 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)
<b>TOTAL TRANSFERS</b>	<b>\$ (36,839,100)</b>	<b>\$ (28,405,315)</b>	<b>\$ (42,440,994)</b>	<b>\$ (31,366,281)</b>
<b>TOTAL AVAILABLE FUNDS</b>	<b>\$ 162,778,755</b>	<b>\$ 179,396,023</b>	<b>\$ 189,892,157</b>	<b>\$ 193,633,367</b>
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
<b>TOTAL EXPENDITURES</b>	<b>\$ 159,164,013</b>	<b>\$ 179,385,517</b>	<b>\$ 178,792,299</b>	<b>\$ 193,309,789</b>
<b>ENDING BALANCE</b>	<b>\$ 3,614,742</b>	<b>\$ 10,506</b>	<b>\$ 11,099,858</b>	<b>\$ 323,578</b>

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.

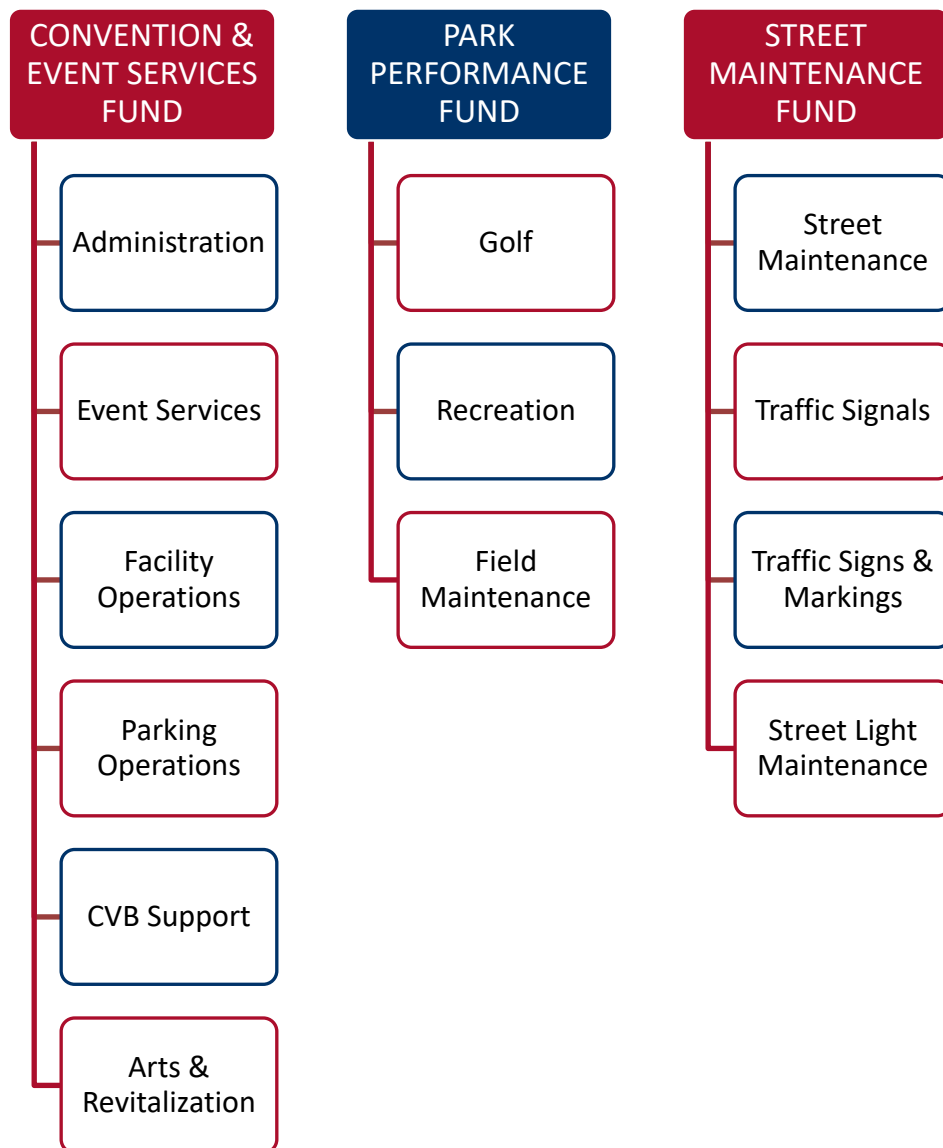
# Enterprise Funds

---



# 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.



# Special Revenue Funds

## 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	Adopted 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
<b>TOTAL</b>	<b>\$ 11,407,848</b>	<b>\$ 16,708,476</b>	<b>\$ 16,371,724</b>	<b>\$ 12,941,422</b>

# Special Revenue Funds

## Convention and Event Services Fund Expenditures

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Adopted 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
<b>TOTAL</b>	<b>\$ 11,407,848</b>	<b>\$ 16,708,476</b>	<b>\$ 16,371,724</b>	<b>\$ 12,941,422</b>

## 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
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%

# Special Revenue Funds

## CONVENTION AND EVENT SERVICES FUND FY 2026 Operating Position

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Adopted FY 2026
<b>BEGINNING BALANCE</b>	\$ 2,828,217	\$ 3,888,044	\$ 3,310,656	\$ 40,223
<b>REVENUES:</b>				
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
<b>TOTAL REVENUES</b>	\$ 14,995,160	\$ 16,131,735	\$ 15,460,347	\$ 16,601,657
<b>INTERFUND TRANSFERS:</b>				
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)	-	-	-
<b>TOTAL INTERFUND TRANSFERS</b>	\$ (3,710,842)	\$ (3,009,056)	\$ (2,359,056)	\$ (3,651,396)
<b>TOTAL AVAILABLE FUNDS</b>	\$ 14,112,535	\$ 17,010,723	\$ 16,411,947	\$ 12,990,484
(continued on next page)				

# Special Revenue Funds

## CONVENTION AND EVENT SERVICES FUND FY 2026 Operating Position

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Adopted 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
<b>TOTAL EXPENDITURES</b>	<b>\$ 11,407,848</b>	<b>\$ 16,708,476</b>	<b>\$ 16,371,724</b>	<b>\$ 12,941,422</b>
<b>ENDING BALANCE</b>	<b>\$ 2,704,686</b>	<b>\$ 302,247</b>	<b>\$ 40,223</b>	<b>\$ 49,062</b>



# Special Revenue Funds

## 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	Adopted 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
<b>TOTAL</b>	<b>\$ 18,585,583</b>	<b>\$ 20,907,430</b>	<b>\$ 18,881,508</b>	<b>\$ 21,310,292</b>

# Special Revenue Funds

## Park Performance Fund Expenditures

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Adopted 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
<b>TOTAL</b>	<b>\$ 18,585,583</b>	<b>\$ 20,907,430</b>	<b>\$ 18,881,508</b>	<b>\$ 21,310,292</b>

## 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

# Special Revenue Funds

## PARK PERFORMANCE FUND FY 2026 Operating Position

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Adopted FY 2026
<b>BEGINNING BALANCE</b>	\$ 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
<b>TOTAL REVENUES</b>	\$ 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
<b>TOTAL INTERFUND TRANSFERS</b>	\$ 829,559	\$ 3,097,415	\$ 700,000	\$ 2,868,000
<b>TOTAL AVAILABLE FUNDS</b>	\$ 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
<b>TOTAL EXPENDITURES</b>	\$ 18,585,583	\$ 20,907,430	\$ 18,881,508	\$ 21,310,292
<b>ENDING BALANCE</b>	\$ 1,508,930	\$ 64,609	\$ 1,327,298	\$ 589,106

# Special Revenue Funds

---

## **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 (\$68,976)
- 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	Adopted 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	26,103,958
Capital Outlay	1,005,207	953,400	989,512	953,400
<b>TOTAL</b>	<b>\$ 39,466,306</b>	<b>\$ 37,432,280</b>	<b>\$ 36,073,859</b>	<b>\$ 34,456,633</b>

## Street Maintenance Fund Expenditures

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Adopted 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	3,134,585
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
<b>TOTAL</b>	<b>\$ 39,466,306</b>	<b>\$ 37,432,280</b>	<b>\$ 36,073,859</b>	<b>\$ 34,456,633</b>

## 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

# Special Revenue Funds

## STREET MAINTENANCE FUND FY 2026 Operating Position

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Adopted FY 2026
<b>BEGINNING BALANCE</b>	\$ 9,383,326	\$ 3,781,535	\$ 4,020,726	\$ 12,255
<b>REVENUES:</b>				
Sales Tax Revenue	\$ 24,555,216	\$ 26,219,454	\$ 24,543,001	\$ 25,576,261
Auction Income	54,577	-	35,807	-
Interest Revenue	<u>1,270,876</u>	<u>907,946</u>	<u>917,026</u>	<u>917,026</u>
<b>TOTAL REVENUES</b>	\$ 25,880,669	\$ 27,127,401	\$ 25,495,834	\$ 26,493,287
<b>INTERFUND TRANSFERS:</b>				
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	3,134,585
From General Fund - Traffic	<u>4,825,323</u>	<u>4,926,932</u>	<u>4,826,410</u>	<u>5,045,662</u>
<b>TOTAL INTERFUND TRANSFERS</b>	\$ 6,641,275	\$ 6,810,548	\$ 6,569,554	\$ 7,997,774
<b>TOTAL AVAILABLE FUNDS</b>	\$ 41,905,271	\$ 37,719,483	\$ 36,086,114	\$ 34,503,316
<b>EXPENDITURES:</b>				
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	3,134,585
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	<u>1,808,056</u>	<u>1,882,075</u>	<u>1,752,869</u>	<u>1,901,262</u>
<b>TOTAL EXPENDITURES</b>	\$ 39,466,306	\$ 37,432,280	\$ 36,073,859	\$ 34,456,633
<b>ENDING BALANCE</b>	\$ 2,438,965	\$ 287,203	\$ 12,255	\$ 46,683

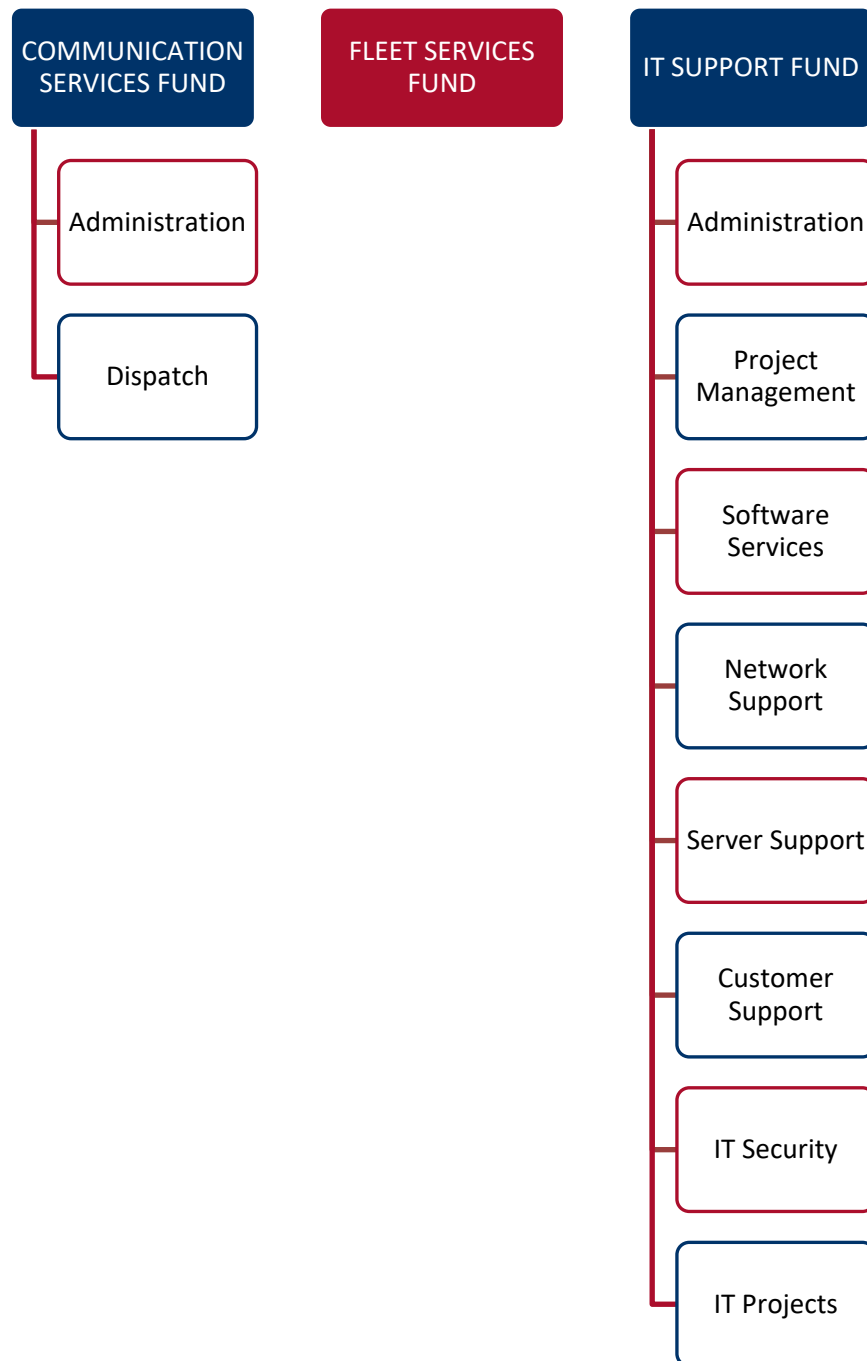
# Special Revenue Funds

---



# 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.





# Internal Service 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	Adopted 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	-	-	-	-
<b>TOTAL</b>	<b>\$ 13,552,101</b>	<b>\$ 13,450,734</b>	<b>\$ 13,352,157</b>	<b>\$ 13,245,604</b>

# Internal Service Funds

## Communication Services Fund

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Adopted 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
<b>TOTAL</b>	<b>\$ 13,552,101</b>	<b>\$ 13,450,734</b>	<b>\$ 13,352,157</b>	<b>\$ 13,245,604</b>

## 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%
<b>Workload Measures</b>				
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

# Internal Service Funds

---

## COMMUNICATION SERVICES FUND FY 2026 Operating Position

	Adopted FY 2026
<b>BEGINNING BALANCE</b>	\$ 545,959
REVENUES:	
Communication Services Chargebacks	\$ 11,381,422
Other Revenue - UTA	60,636
Other Revenue - Pantego	27,156
Other Revenue - DWG	<u>17,808</u>
<b>TOTAL REVENUES</b>	\$ 11,487,022
INTERFUND TRANSFERS:	
From Convention & Event Services Fund	<u>\$ 1,750,281</u>
<b>TOTAL INTERFUND TRANSFERS</b>	\$ 1,750,281
<b>TOTAL AVAILABLE FUNDS</b>	\$ 13,783,262
EXPENDITURES:	
Administration	\$ 1,948,686
Dispatch	<u>11,296,918</u>
<b>TOTAL EXPENDITURES</b>	\$ 13,245,604
<b>ENDING BALANCE</b>	\$ 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	Adopted 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
<b>TOTAL</b>	<b>\$ 11,447,796</b>	<b>\$ 11,803,252</b>	<b>\$ 12,404,544</b>	<b>\$ 12,340,275</b>

### 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%

# Internal Service Funds

---

## FLEET SERVICES FUND FY 2026 Operating Position

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

# Internal Service Funds

## 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	Adopted 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
<b>TOTAL</b>	<b>\$ 19,057,976</b>	<b>\$ 24,328,135</b>	<b>\$ 22,643,910</b>	<b>\$ 24,333,151</b>

# Internal Service Funds

## Information Technology Support Fund Expenditures

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Adopted 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
<b>TOTAL</b>	<b>\$ 19,057,976</b>	<b>\$ 24,328,135</b>	<b>\$ 22,643,910</b>	<b>\$ 24,333,151</b>

## 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

# Internal Service Funds

---

## INFORMATION TECHNOLOGY SUPPORT FUND FY 2026 Operating Position

	Adopted FY 2026
<b>BEGINNING BALANCE</b>	\$ 2,026,677
<b>TOTAL REVENUES</b>	\$ 19,546,572
INTERFUND TRANSFERS:	
From General Fund - One-time Projects	<u>\$ 2,886,580</u>
<b>TOTAL INTERFUND TRANSFERS</b>	\$ 2,886,580
<b>TOTAL AVAILABLE FUNDS</b>	\$ 24,459,829
EXPENDITURES:	
Administration	\$ 323,651
Project Management	1,469,809
Business Development	-
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	<u>5,509,185</u>
<b>TOTAL EXPENDITURES</b>	\$ 24,333,151
<b>ENDING BALANCE</b>	\$ 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	Adopted FY 2026
<b>BEGINNING BALANCE</b>	\$ 937,784	\$ 1,336,810	\$ 1,276,549	\$ 3,165,298
<b>REVENUES:</b>				
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	<u>1,606,803</u>	<u>2,250,000</u>	<u>2,272,500</u>	<u>2,250,000</u>
<b>TOTAL REVENUES</b>	\$ 71,219,094	\$ 79,696,087	\$ 75,722,964	\$ 77,128,737
<b>INTERFUND TRANSFERS:</b>				
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	<u>-</u>	<u>-</u>	<u>350,000</u>	<u>-</u>
<b>TOTAL INTERFUND TRANSFERS</b>	\$ 3,876,533	\$ 1,536,324	\$ 5,298,220	\$ 1,509,729
<b>TOTAL AVAILABLE FUNDS</b>	\$ 76,033,411	\$ 82,569,221	\$ 82,297,733	\$ 81,803,764
<b>EXPENDITURES:</b>				
Principal / Interest Payments	\$ 74,251,694	\$ 78,292,435	\$ 78,292,435	\$ 77,781,247
Issuance Fees	<u>714,907</u>	<u>840,000</u>	<u>840,000</u>	<u>844,650</u>
<b>TOTAL EXPENDITURES</b>	\$ 74,966,601	\$ 79,132,435	\$ 79,132,435	\$ 78,625,897
<b>ENDING BALANCE</b>	\$ 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
<b>Total</b>	<b>673,255,000</b>	<b>53,465,000</b>	<b>24,827,436</b>	<b>78,292,436</b>

Paying Agent Fees				64,000
<b>Total</b>				<b>78,356,436</b>

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
<b>Total</b>	<b>470,235,000</b>	<b>9,170,000</b>	<b>22,389,586</b>	<b>31,559,586</b>

Paying Agent Fees				24,460
<b>Total</b>				<b>31,584,046</b>

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
<b>Total</b>	<b>307,445,000</b>	<b>24,440,000</b>	<b>9,071,018</b>	<b>33,511,018</b>

Paying Agent Fees				20,750
<b>Total</b>				<b>33,531,768</b>

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
<b>Total</b>	<b>61,205,000</b>	<b>4,545,000</b>	<b>2,242,917</b>	<b>6,787,917</b>

Paying Agent Fees				5,250
<b>Total</b>				<b>6,793,167</b>

# Capital Improvement Program

## Process for Capital Improvements



# 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 Improvement Program

---

## 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.



# Capital Improvement Program

---

## **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 2025-2031 CAPITAL BUDGET							
Bond Yr	Department	Project	Adopted 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 Robins on 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
CO	Aviation	Aviation Projects	\$12,000,000	\$0	\$0	\$0	\$0
AVIATION TOTAL			\$12,000,000	\$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 L.A. 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			\$63,442,444	\$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	Adopted 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	\$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	Adopted 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								
<u>Fiscal</u> <u>Year</u>	<u>Department</u>	<u>Project</u>	<u>Amount</u>	<u>Final Cost or</u> <u>Cost to Date</u>	<u>Status</u>	<u>Start Date</u>	<u>Completion</u> <u>Date</u>	
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 Buildings	\$3,105,000
Proposition E	Library	\$2,425,000
TOTAL		\$200,800,000
Bond Elections Combined Total		\$1,446,440,000

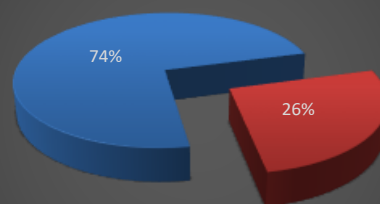
# Capital Improvement Program

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%
<b>TOTAL</b>		<b>\$1,446,440,000</b>	<b>\$1,063,580,000</b>	<b>\$382,860,000</b>	<b>73.53%</b>

Total Authorization



■ Used Authorization ■ Remaining Authorization



# 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	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	56,756		56,756		
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 Strippers	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		10,534,280	144,007	5,651,106	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 (Y)	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	
	<b>Aviation Total</b>	<b>533,757</b>	<b>-</b>	<b>8,757</b>	<b>525,000</b>	<b>-</b>
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	
	<b>Storm Water Utility Fund Total</b>	<b>1,473,751</b>	<b>-</b>	<b>762,351</b>	<b>711,400</b>	<b>-</b>
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		
	<b>Water Utilities Fund Total</b>	<b>15,286,909</b>	<b>-</b>	<b>15,286,909</b>	<b>-</b>	<b>1</b>
PPF	ACTIV Base Budget Final Request - PPF	156,517	156,517			
PPF	Risk Management Insurance Increase	3,785		3,785		
	<b>Parks Performance Fund Total</b>	<b>160,302</b>	<b>156,517</b>	<b>3,785</b>	<b>-</b>	<b>-</b>
SMF	Software Licensing and Maintenance Increases - SMF	14,402		14,402		
	<b>Street Maintenance Fund Total</b>	<b>14,402</b>	<b>-</b>	<b>14,402</b>	<b>-</b>	<b>-</b>
	<b>City-wide Total</b>	<b>35,182,664</b>	<b>503,099</b>	<b>23,167,418</b>	<b>11,512,147</b>	<b>2</b>

# 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	
Finance	TAD Budget Increase	48,662		48,662		
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		1,389,741	-	803,261	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		3,290,496	-	804,016	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
	<b>Fund-Wide Total</b>	<b>250,000</b>
AM	0.8% Increase in Franchise Fees	420,000
AM	Pipeline License Agreement - Recurring Revenue Collections	30,000
AM	Pipeline License Agreement - One-Time Payment	42,000
AM	Plant Condensate Costs - Recurring Revenue Collections	250,000
AM	Plant Condensate Costs - One-Time Payment	650,000
	<b>Asset Management Total</b>	<b>1,392,000</b>
EDS	Adopt a Median Program	50,000
	<b>Economic Development Services Total</b>	<b>50,000</b>
Finance	Short-term Debt Strategy	1,000,000
Finance	TIRZ Contributions	1,300,000
	<b>Finance Department Total</b>	<b>2,300,000</b>
Fire	NEW: Hazmat Cleanup Fee	492,000
	<b>Fire Department Total</b>	<b>492,000</b>
Library	Branch Meeting Room Fee Increase	13,947
Library	Non-Resident Fee Increase	39,200
	<b>Libraries Total</b>	<b>53,147</b>
Court	Child Safety Fee Increase	4,500
Court	Increase Court Revenue Budget	1,896,220
	<b>Municipal Court Total</b>	<b>1,900,720</b>
Parks	Dog and Cat License	19,000
Parks	Dangerous Animal Fee	3,400
Parks	Animal Service Owner Surrender Fee	2,000
Parks	Euthanasia Fee	5,200
Parks	Deceased Animal Pick-Up Fee	1,000
Parks	Animal Awareness/Safety Program	800
	<b>Parks, General Fund Total</b>	<b>31,400</b>

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

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

# 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
	<b>Transportation Total</b>	<b>-</b>	<b>344,216</b>
Dispatch	Turnover Factor		323,389
	<b>Communication Services Total</b>	<b>-</b>	<b>323,389</b>
DS	Vacant Document Services Manager	1	119,640
DS	Vacant Mail Clerk II	1	48,645
	<b>Document Services Total</b>	<b>2</b>	<b>168,285</b>
IT	Vacant Project Manager	1	125,143
IT	Adobe Enterprise Licensing		35,000
IT	Contractor Funding		140,663
IT	Enterprise Projects Recurring Savings		215,100
IT	Part Time / Seasonal		35,000
	<b>Information Technology Total</b>	<b>1</b>	<b>550,906</b>
SMF-GF	Contracted Street Maintenance		68,976
	<b>Public Works, General Fund Supported SMF Total</b>	<b>-</b>	<b>68,976</b>
	<b>General Fund Supported* Departments Total</b>	<b>42</b>	<b>7,444,561</b>
*Includes: Document Services, Dispatch, Fleet, IT, & SMF GF Supported			

# Other Budget Information

## ALL FUNDS SUMMARY FY 2026 Operating Position

Revenues by Type	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Adopted FY 2026
Property Taxes	\$ 209,378,700	\$ 228,647,778	\$ 221,130,994	\$ 232,745,995
Sales Taxes	115,940,919	123,469,256	115,349,670	119,361,389
Hotel Occupancy and Other Taxes	19,044,416	21,252,900	19,939,841	20,860,211
Water Sales and Wastewater Charges	178,953,002	193,693,753	201,783,917	207,707,096
Franchise Fees	33,230,608	33,601,658	34,218,321	35,340,680
Licenses and Permits	9,575,838	10,855,734	9,575,206	10,595,438
Leases and Rents	15,497,088	16,481,115	17,557,436	20,578,166
Fines and Forfeitures	6,304,725	5,634,071	7,847,856	7,539,359
Service Charges and Recreational Programs	69,120,325	72,615,754	81,490,395	78,451,867
Interest and Miscellaneous Revenues	<u>18,684,340</u>	<u>16,319,394</u>	<u>18,111,835</u>	<u>17,633,743</u>
<b>Total Revenues</b>	\$ 675,729,963	\$ 722,571,414	\$ 727,005,470	\$ 750,813,944
<b>Expenditures by Classification</b>				
Salaries and Benefits	\$ 273,810,420	\$ 296,743,647	\$ 287,888,679	\$ 307,363,532
Supplies, Maintenance, and Training	351,834,096	392,199,089	385,864,731	396,367,486
Capital Outlay	<u>3,847,032</u>	<u>4,452,820</u>	<u>3,523,482</u>	<u>5,892,257</u>
<b>Total Expenditures</b>	\$ 629,491,548	\$ 693,395,556	\$ 677,276,892	\$ 709,623,275



# 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.

<b>Beginning Balance:</b>	\$ 378,064
<b>Revenues:</b>	\$ 168,101
<b>Expenditures:</b>	
Equipment, Supplies, and Rentals	\$ 80,390
Education and Awareness Programs	49,690
Travel and Training	20,451
Law Enforcement Operations	31,945
<b>Total Expenditures:</b>	\$ 182,476
<b>Ending Balance:</b>	\$ 363,689

# Other Budget Information

---

## 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.

<b>Beginning Balance:</b>	\$ 89,421
<b>Revenues:</b>	\$ 1,288
<b>Expenditures:</b>	
Law Enforcement Operations	\$ 19,738
<b>Total Expenditures:</b>	\$ 19,738
<b>Ending Balance:</b>	\$ 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.

<b>Beginning Balance:</b>	\$ 646,146
<b>Revenues:</b>	
System Use Fees	\$ 347,000
Liquidated Damages	400,000
<b>Total Revenues</b>	<u>\$ 747,000</u>
<b>Total Available Funds</b>	\$ 1,393,146
<b>Expenditures:</b>	
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
<b>Total Expenditures</b>	<u>\$ 606,580</u>
<b>Ending Balance</b>	\$ 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

<b>Beginning Balance:</b>	\$	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
		<hr/>

<b>Total Revenues</b>	\$	491,880
-----------------------	----	---------

### Expenditures:

Passion Conference	\$	300,000
Indy Car		800,066
American Rodeo		115,000
FIFA World Cup		1,000,000
		<hr/>

<b>Total Expenditures</b>	\$	2,215,066
---------------------------	----	-----------

<b>Ending Balance:</b>	\$	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.

<b>Beginning Balance:</b>	\$ 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	<u>52,876</u>

<b>Total Revenues</b>	<b>\$ 3,410,903</b>
-----------------------	---------------------

### Interfund Transfers:

Roadway Impact Fees for Nehemiah Front project	\$ 100,814
Water Utilities Development Cost Sharing	<u>4,154,142</u>

<b>Total Interfund Transfers</b>	<b>\$ 4,254,956</b>
----------------------------------	---------------------

### 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	<u>116,000</u>

<b>Total Expenditures:</b>	<b>\$ 7,561,767</b>
----------------------------	---------------------

<b>Ending Balance:</b>	<b>\$ 10,627,006</b>
------------------------	----------------------

# 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.

<b>Beginning Balance</b>	\$ -
Royalty Revenues	1,200,000
Support from Parks Gas Fund (FD3096)	1,380,000
From Water Utilities Fund Royalties	<u>1,500,000</u>
<b>Total Available Resources</b>	\$ 4,080,000
<b>Less:</b>	
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	<u>3,509,331</u>
<b>Total Commitments, Reserves, and Transfers</b>	\$ 4,053,707
<b>Ending Balance</b>	\$ 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.

<b>Beginning Balance</b>	\$ 1,747,830
Royalty Revenues	<u>2,760,000</u>
<b>Total Available Resources</b>	\$ 4,507,830
<b>Less:</b>	
Support for General Gas Fund (FD3095)	\$ 1,380,000
Reserved for Texas Rangers Golf Club Debt Reimbursement	<u>1,093,850</u>
<b>Total Commitments, Reserves, and Transfers</b>	\$ 2,473,850
<b>Ending Balance</b>	\$ 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.

<b>Beginning Balance</b>	\$ 81,972
Royalty Revenues	<u>290,000</u>
<b>Total Available Resources</b>	\$ 371,972
<b>Less:</b>	
Reserved for One-time Projects	<u>\$ 350,000</u>
<b>Total Commitments and Reserves</b>	\$ 350,000
<b>Ending Balance</b>	\$ 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.

<b>Beginning Balance</b>	\$ 389,405
<b>Revenues:</b>	
Court Technology Fees	\$ 162,675
Civil Technology Fees	3,889
<b>Total Revenues</b>	\$ 166,564
<b>Total Available Funds</b>	\$ 555,969
<b>Expenditures:</b>	
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
<b>Total Expenditures</b>	\$ 201,583
<b>Ending Balance</b>	\$ 354,386

# Other Budget Information

## Multi-Family Inspection Program Cost Recovery

### Direct Salaries/Benefits/Non-Personnel

Total Multi-Family Salaries/Benefits	723,753
Mult-Family Non-Personnel Costs per Year	165,154
<b>Direct Multi-Family Expenses</b>	<b>888,907</b>

### 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
<b>Indirect Multi-Family Expenses</b>	<b>346,519</b>

### 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
<b>Total annual program revenue</b>	<b>1,225,387</b>

### Cost Recovery

Expenses	1,235,426
Revenue	1,225,387
	<b>99.19%</b>

# 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 Adopted
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

# Appendices

## ADOPTED BUDGET ORDINANCE

Ordinance No. 25-070

**An ordinance approving and adopting the Operating Budget for the City of Arlington, Texas, for Fiscal Year 2026, beginning October 1, 2025, and ending September 30, 2026, in accordance with Chapter 102 of the Texas Local Government Code and becoming effective from and after its passage**

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

I.

That the Operating Budget for the City of Arlington, Texas, prepared under the direction of the City Manager and incorporated herein by reference as if copied verbatim, and proposed to the City Council by the City Manager on August 5, 2025, is hereby approved and adopted for the operation of the municipal government of the City of Arlington, Texas, during Fiscal Year 2026, beginning October 1, 2025, and ending September 30, 2026, in accordance with Chapter 102 of the Texas Local Government Code. The Fiscal Year 2026 Operating Budget, as proposed and presented to the City Council on August 5, 2025, has been modified as follows:

**General Fund:**

- Increase budgeted revenue by \$146,012
- Decrease expenditures by \$98,813
- Increase the amount of the budgeted transfer to the Street Maintenance Fund by \$245,000

These changes result in an ending balance of \$71,329, which is \$175 less than the ending balance of \$71,504 as shown in the City Manager's Proposed Budget.

**Street Maintenance Fund:**

- Increase the amount of the interfund transfer from the General Fund by \$245,000
- Increase expenditures by \$245,000

These changes result in no change in the ending balance for the Street Maintenance Fund.

II.


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

# Appendices

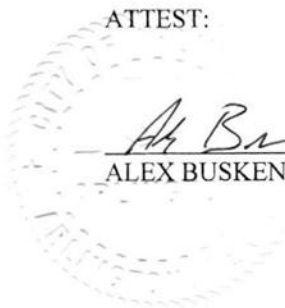

## III.

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

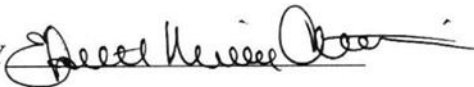
PRESENTED AND GIVEN FIRST READING on the 9<sup>th</sup> day of September, 2025, at a regular meeting of the City Council of the City of Arlington, Texas; and GIVEN SECOND READING, passed and approved on the 16<sup>th</sup> day of September, 2025, by a vote of 8 ayes and 1 nays at a regular meeting of the City Council of the City of Arlington, Texas.

  
\_\_\_\_\_  
JIM R. ROSS, Mayor

ATTEST:

  
  
\_\_\_\_\_  
ALEX BUSKEN, City Secretary

APPROVED AS TO FORM:  
MOLLY SHORTALL, City Attorney

BY   
\_\_\_\_\_

# Appendices

## ADOPTED FULL TIME POSITIONS

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Adopted FY 2026
<b>ASSET MANAGEMENT</b>				
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
<b>ASSET MANAGEMENT TOTAL</b>	<b>40</b>	<b>90</b>	<b>89</b>	<b>40</b>

# Appendices

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Adopted FY 2026
<b>BUSINESS OUTREACH</b>				
MWBE Coordinator	3	3	3	2
MWBE Manager	1	1	1	1
<b>BUSINESS OUTREACH TOTAL</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>
<b>CITY ATTORNEY'S OFFICE</b>				
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
<b>CITY ATTORNEY'S OFFICE TOTAL</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>38</b>
<b>CITY AUDITOR'S OFFICE</b>				
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
<b>CITY AUDITOR'S OFFICE TOTAL</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>CITY MANGER'S OFFICE</b>				
Chief Equity Officer	1	1	1	1
City Manager	1	1	1	1
Deputy City Manager	2	2	2	1
<b>CITY MANGER'S OFFICE TOTAL</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>
<b>CODE COMPLIANCE</b>				
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

# Appendices

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Adopted FY 2026
<b>CODE COMPLIANCE (cont.)</b>				
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
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
<b>CODE COMPLIANCE TOTAL</b>	<b>72</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMMUNICATION &amp; LEGISLATIVE AFFAIRS</b>				
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
<b>COMMUNICATION &amp; LEGISLATIVE AFFAIRS TOTAL</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>
<b>ECONOMIC DEVELOPMENT SERVICES</b>				
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



# Appendices

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Adopted FY 2026
<b>ECONOMIC DEVELOPMENT SERVICES (cont.)</b>				
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
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
<b>ECONOMIC DEVELOPMENT SERVICES TOTAL</b>	<b>11</b>	<b>4</b>	<b>4</b>	<b>52</b>
<b>FINANCE</b>				
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
<b>FINANCE TOTAL</b>	<b>42</b>	<b>43</b>	<b>44</b>	<b>42</b>

# Appendices

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Adopted FY 2026
<b>FIRE</b>				
<b>Sworn:</b>				
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
<b>Civilian:</b>				
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
<b>Sworn Total</b>	<b>421</b>	<b>456</b>	<b>456</b>	<b>456</b>
<b>Civilian Total</b>	<b>21</b>	<b>22</b>	<b>22</b>	<b>22</b>
<b>FIRE TOTAL</b>	<b>442</b>	<b>478</b>	<b>478</b>	<b>478</b>
<b>CENTER FOR GRANTS INNOVATION &amp; COMPLIANCE</b>				
Senior Grants Developer	0	0	0	1
<b>GRANTS INNOVATION &amp; COMPLIANCE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>

# Appendices

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Adopted FY 2026
<b>HUMAN RESOURCES</b>				
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
<b>HUMAN RESOURCES TOTAL</b>	<b>26</b>	<b>25</b>	<b>25</b>	<b>25</b>
<b>JUDICIARY</b>				
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
<b>JUDICIARY TOTAL</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>LIBRARIES</b>				
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
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

# Appendices

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Adopted FY 2026
<b>LIBRARIES (cont.)</b>				
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
<b>LIBRARIES TOTAL</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>69</b>
<b>MUNICIPAL COURT</b>				
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
<b>MUNICIPAL COURT TOTAL</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>33</b>
<b>PARKS AND RECREATION</b>				
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
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

# Appendices

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Adopted FY 2026
<b>PARKS AND RECREATION (cont.)</b>				
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
Service Representative	2	1	1	1
Service Representative Driver Eligible	2	2	2	2

# Appendices

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Adopted FY 2026
<b>PARKS AND RECREATION (cont.)</b>				
Sports Coordinator	1	1	1	1
Urban Forestry Land Manager	1	1	1	1
Veterinary Technician	0	1	1	1
<b>PARKS AND RECREATION TOTAL</b>	<b>128</b>	<b>149</b>	<b>149</b>	<b>139</b>
<b>PLANNING &amp; DEVELOPMENT SERVICES</b>				
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 Services:	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
Senior Environmental Health Specialist	2	2	2	2

# Appendices

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Adopted FY 2026
<b>PLANNING &amp; DEVELOPMENT SERVICES (cont.)</b>				
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
<b>PLANNING &amp; DEVELOPMENT SERVICES TOTAL</b>	<b>74</b>	<b>74</b>	<b>74</b>	<b>72</b>
<b>POLICE</b>				
<b>Sworn:</b>				
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
<b>Civilian:</b>				
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
Investigative Aide	6	6	6	6

# Appendices

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Adopted FY 2026
<b>POLICE (cont.)</b>				
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
<b>Sworn Total</b>	<b>703</b>	<b>712</b>	<b>712</b>	<b>707</b>
<b>Civilian Total</b>	<b>212</b>	<b>213</b>	<b>213</b>	<b>202</b>
<b>POLICE TOTAL</b>	<b>915</b>	<b>925</b>	<b>925</b>	<b>909</b>
<b>PUBLIC WORKS</b>				
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
Civil Engineer	2	2	2	2



# Appendices

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Adopted FY 2026
<b>PUBLIC WORKS (cont.)</b>				
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
<b>PUBLIC WORKS TOTAL</b>	<b>54</b>	<b>53</b>	<b>53</b>	<b>53</b>
<b>STRATEGIC INITIATIVES</b>				
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
<b>STRATEGIC INITIATIVES TOTAL</b>	<b>6</b>	<b>14</b>	<b>14</b>	<b>13</b>
<b>TRANSPORTATION</b>				
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
<b>TRANSPORTATION TOTAL</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>GENERAL FUND TOTAL</b>	<b>2,024</b>	<b>2,069</b>	<b>2,069</b>	<b>2,032</b>

# Appendices

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Adopted FY 2026
<b>AVIATION FUND</b>				
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
<b>AVIATION FUND TOTAL</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>
<b>COMMUNICATION SERVICES FUND</b>				
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
<b>COMMUNICATION SERVICES FUND TOTAL</b>	<b>113</b>	<b>113</b>	<b>113</b>	<b>113</b>
<b>CONVENTION EVENT SERVICES FUND</b>				
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
<b>CONVENTION EVENT SERVICES FUND TOTAL</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>

# Appendices

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Adopted FY 2026
<b>DOCUMENT SERVICES FUND</b>				
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
<b>DOCUMENT SERVICES FUND TOTAL</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>
<b>FLEET SERVICES FUND</b>				
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
<b>FLEET SERVICES FUND TOTAL</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>3</b>
<b>INFORMATION TECHNOLOGY SUPPORT FUND</b>				
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
<b>INFORMATION TECHNOLOGY SUPPORT FUND TOTAL</b>	<b>67</b>	<b>67</b>	<b>67</b>	<b>67</b>

# Appendices

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Adopted FY 2026
<b>PARKS PERFORMANCE FUND</b>				
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
<b>PARKS PERFORMANCE FUND TOTAL</b>	<b>99</b>	<b>96</b>	<b>96</b>	<b>96</b>

# Appendices

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Adopted FY 2026
<b>STORM WATER UTILITY FUND</b>				
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
<b>STORM WATER UTILITY FUND TOTAL</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>
<b>STREET MAINTENANCE FUND</b>				
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
<b>STREET MAINTENANCE FUND TOTAL</b>	<b>92</b>	<b>92</b>	<b>92</b>	<b>92</b>
<b>WATER UTILITIES FUND</b>				
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

# Appendices

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Adopted FY 2026
<b>WATER UTILITIES FUND (cont.)</b>				
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

# Appendices

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Adopted FY 2026
<b>WATER UTILITIES FUND (cont.)</b>				
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
<b>WATER UTILITIES FUND TOTAL</b>	<b>236</b>	<b>246</b>	<b>246</b>	<b>247</b>
<b>OPERATING BUDGET FUNDS TOTAL</b>	<b>2,733</b>	<b>2,786</b>	<b>2,786</b>	<b>2,746</b>

# Appendices

	Actual FY 2024	Budgeted FY 2025	Estimated FY 2025	Adopted FY 2026
<b>NON-OPERATING BUDGET FUNDS</b>				
<b>ARLINGTON TOMORROW FOUNDATION</b>				
Executive Director	1	1	1	1
<b>ARLINGTON TOMORROW FOUNDATION TOTAL</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>ECONOMIC DEVELOPMENT CORPORATION</b>				
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
<b>ECONOMIC DEVELOPMENT CORPORATION TOTAL</b>	<b>7</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b>EPAB</b>				
EMS Clinical Coordinator	1	1	1	1
EMS Coordinator	1	1	0	0
Operations Analyst	0	0	1	1
<b>EPAB TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>THRIFT FUND</b>				
Retirement Benefits Coordinator	0	1	1	1
<b>THRIFT FUND TOTAL</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>NON-OPERATING BUDGET FUNDS TOTAL</b>	<b>10</b>	<b>13</b>	<b>13</b>	<b>13</b>
<b>GRANT FUNDS</b>				
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
<b>GRANT FUNDS TOTAL</b>	<b>263</b>	<b>205</b>	<b>204</b>	<b>205</b>
<b>CITY-WIDE TOTAL</b>	<b>3,006</b>	<b>3,004</b>	<b>3,003</b>	<b>2,964</b>



# Appendices

## ADOPTED 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.
<b>-38 Total</b>	
Positions Moved To/From Other Funds	
-1 Fleet Coordinator	Asset Mgmt.
-1 Public Services Coordinator	Library
2 Records Center Technicians	Library
<b>0 Total</b>	
Added Positions	
1 Senior Grants Developer	Grants
<b>-37 Net General Fund Total</b>	

IT SUPPORT FUND
-1 IT Project Manager
1 Asset Specialist
<b>0 Total</b>

DOCUMENT SERVICES FUND
-1 Asset Specialist
-1 Document Services Manager
-1 Mail Clerk II
-2 Records Center Technicians
<b>-5 Total</b>

FLEET MAINTENANCE FUND
1 Fleet Coordinator
<b>1 Total</b>

WATER UTILITIES FUND
1 Senior Utility Technician
<b>1 Total</b>

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
<b>-22 Total Positions to be Eliminated in FY 2027</b>	

**-62 TOTAL POSITION CHANGES**

# Appendices

---

## **BUDGET DEVELOPMENT CALENDAR – FY 2026**

Thurs., Jan. 2	FY 2025 1 <sup>st</sup> Quarter Business Plan materials distributed
Fri. Jan. 10	FY 2025 1 <sup>st</sup> Quarter BAR (Budget Analysis Report) materials distributed
Mon., Jan. 13	Financial Forecast/FY26 Preliminary Budget materials distributed
Fri., Jan. 24	FY 2025 1 <sup>st</sup> Quarter BAR revenue and expenditure estimates due 1 <sup>st</sup> Quarter Business Plan responses due
Tues. Jan. 28	Quarterly Update to Council: FY 2026 Budget Preparation
Tues., Feb. 4	FY 2024 4 <sup>th</sup> Quarter BAR presented to Finance & Audit Council Committee
Mon., Feb. 10	Financial Forecast/FY 2026 Preliminary materials due back from departments
Mon., Mar. 31	2 <sup>nd</sup> Quarter Business Plan materials distributed
Wed., Apr. 9	FY 2025 2 <sup>nd</sup> Quarter BAR materials distributed to department contacts
Wed., Apr. 23	FY 2025 2 <sup>nd</sup> Quarter BAR materials due
Fri., Apr. 25	2 <sup>nd</sup> Quarter Business Plan responses due
Thurs., May 1	Budget Kickoff Departments begin building base budget in GovMax Departments begin building FY 2026 Business Plan w/goals & objectives
Fri., May 16	FY 2026 Base Budget Submissions due (expenditures & revenues) FY 2026 Business Plan projects due from Departments
Mon., June 23	3 <sup>rd</sup> Quarter Business Plan materials distributed
Tues., June 24	Quarterly Update to Council: FY 2026 Budget Preparation
Wed., July 9	3 <sup>rd</sup> Quarter BAR materials distributed
Tues., July 15	3 <sup>rd</sup> Quarter Business Plan responses due 3 <sup>rd</sup> Quarter BAR responses due
Thurs., July 24	Certified Property Tax Roll available
Tues., July 29	City Manager's final decisions
Tues., Aug 5	FY 2026 Proposed Budget presentation to City Council & City Secretary <a href="#">Click here to view the FY 2026 Proposed Budget Presentation and Video</a>
Tues., Aug. 12	Council Budget Retreat Resolution on Tax Rate/Resolution calling Public Hearings
Thur., Aug. 14	Budget Town Hall Meeting #1
Thur., Aug 21	Budget Town Hall Meeting #2

# Appendices

---

Tues., Aug. 26	Council Meeting
Tues., Sept. 2	Council Meeting
Tues., Sept. 9	Public Hearing on the Budget Public Hearing on the Tax Rate Adopt the FY 2026 Budget, Tax Rate, & Water/Sewer Rates – 1 <sup>st</sup> Reading Ratify tax Rate – 1 <sup>st</sup> Reading
Tues., Sept. 16	Adopt the FY 2026 Budget, Tax Rate, and Water/Sewer Rates – 2 <sup>nd</sup> Reading Ratify tax Rate – 2 <sup>nd</sup> Reading Tax Rate to Tarrant County
Wed., Sept. 17	File Approved budget with CSO (with special cover) and post on website

# Appendices

---

## BUDGET PROCESS

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

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

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

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

**Third Quarter Budget Analysis Report:** After budget submittal, departments submitted third quarter revenue and expenditure estimates. The OMB prepared a second quarter BAR analyzing variances for the City Manager's Office.

**City Manager's Review:** The City Manager met with the Deputy City Managers and the OMB. The City Manager reviewed BPs and determined which ones to include in his proposed budget.

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

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

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

**Tax Rate:** State law requires the calculation of "no-new-revenue" and "voter-approval" tax rates. The "no-new-revenue" rate is that rate which generates the same revenue in the proposed year as in the current year from properties on the tax roll in both years (excludes new property). The "voter-approval" rate is a rate that represents a 3.5 percent increase in the operations/maintenance portion of the total tax rate. A public election must be held if the "voter-approval" rate is exceeded. These rates were provided to Council.

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

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

# Appendices

---

## CITY OF ARLINGTON FACTS & FIGURES

### City Government

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

### Physiographic

<b>Land Area</b>	99.5 square miles
<b>Extraterritorial Jurisdiction</b>	6.7 acres
<b>Public Parkland</b>	4,718 acres
City Parks	1,458 acres
Community Parks	884 acres
Linear Parks	1,763 acres
Neighborhood Parks	424 acres
Natural Areas	181 acres
<b>Longitude Range</b>	W97° 14'-W97° 03'
<b>Latitude Range</b>	N32° 35'-N32° 48'
<b>Elevation Range</b>	462'-687'
<b>Lake Arlington</b>	
Pool Elevation	550'
Surface Area	2,250 acres
<b>Average Annual Rainfall</b>	38.3"
<b>Average Annual Temperature</b>	66°F
<b>Average January Temperature</b>	46.5°F
<b>Average July Temperature</b>	84°F

# Appendices

---

## CITY OF ARLINGTON FACTS & FIGURES (CONTINUED)

### Demographics (American Community Survey, US Census Bureau)

#### Population

1980	160,113
1990	261,721
2000	332,969
2010	365,438
2020	394,266

#### Population Growth Rate

2010-2020	7.9%
-----------	------

#### Population Rank of Arlington (2020)

Texas Cities	7th
U.S. Cities	50th

#### Population by Race & Ethnicity (2020)

White	34.9%
Hispanic or Latino (of any race)	30.7%
Black or African American	22.4%
Asian or Pacific Islander	7.7%
Native American	0.3%
<u>Multiple/Other Races</u>	<u>4.0%</u>
Total	100%

#### Median Age

1990	29.1 years
2010	32.1 years
2020	32.9 years

#### Age Distribution (2020)

Under 18	25.8%
18 to 44	40.1%
45 to 64	23.6%
65+	10.5%

#### Median Household Income

1990	\$35,048
2012	\$53,341
2020	\$63,351

#### Average Household Size

2.9

# Appendices

---

## CITY OF ARLINGTON FACTS & FIGURES (CONTINUED)

### Housing (Annual Development Profile, 2024)

Single-Family Units	106,818
Multi-Family Units	53,163

Building Permit Activity	# Permits
All Residential	3,014
All Non-Residential	<u>1,496</u>
<b>Total</b>	<b>4,510</b>

### Education

#### AISD 2024-25 Enrollment

Elementary	29,078
Junior High	7,124
High School	16,517
<b>Total</b>	<b>52,719</b>

#### UTA Fall 2024 Enrollment

Undergraduate	29,271
Graduate	12,342
<b>Total</b>	<b>41,613</b>

#### Highest Education Level Attained (Over age 25)

No H.S. Diploma	14.2%
High School/GED	23.6%
Some College	21.8%
Associate Degree	8.0%
Bachelor's Degree	21.6%
Graduate/Professional Degree	10.8%

# Appendices

## CITY OF ARLINGTON FACTS & FIGURES (CONTINUED)

### Economic

<b>Taxable Value</b>	<b>2025 (FY26)</b>
Personal Property	\$4,309,485,453
Real Estate	\$39,580,249,380
Mineral Lease	\$43,401,767
Agriculture	\$391,512
Decrease for Pending ARB and Incomplete Accts	(\$742,863,285)
<b>Sub-Total</b>	\$43,190,664,827
ARB Estimate	\$483,312,069
Incomplete Estimate	\$36,864,602
<b>Total Estimate</b>	\$43,710,841,498
 Tax Rate	 \$0.006298
 <b>Tax Levy</b>	
Personal Property	\$27,141,139
Real Property	\$249,552,221
Pending ARB accounts / Incomplete Accts	(\$4,678,553)
<b>Sub-Total</b>	\$272,014,807
ARB Estimate	\$3,043,899
Incomplete Estimate	\$232,173
<b>Total Tax Levy</b>	<b>\$275,290,880</b>
Loss due to Senior and Disabled Freeze	(\$14,414,991)
City Estimate of Litigation Loss	(\$6,927,800)
Non-Collection Estimate	(\$2,539,481)
<b>Sub-Total</b>	\$251,408,608
Change in value for Eco Development	(\$19,231,464)
Collection of Delinquent Taxes and Penalties & Interest	\$400,000
<b>Sub-Total</b>	\$232,577,144
Misc Collections (Pilots)	\$168,851
<b>Total Budgeted Revenue</b>	<b>\$232,745,995</b>



# Appendices

## CITY OF ARLINGTON FACTS & FIGURES (CONTINUED)

### Economic (Continued)

#### Tax Rate per \$100 Valuation

City	\$0.6298
AISD	\$1.0929
County	\$0.1862
Tarrant County College District	\$0.11228
Hospital District	\$0.1650
<b>Total</b>	<b>\$2.18618</b>

#### \*Top Ten Taxpayers

#### Valuation

GENERAL MOTORS LLC/GENERAL MOTORS CO	\$363,382,963
ONCOR ELECTRIC DELIVERY CO LLC	\$246,081,488
LOEWS HOTELS HOLDING CORPORATION	\$307,860,000
PARKS AT ARLINGTON L P	\$178,099,349
UNITED PARCEL SERVICE INC/BT-OH LLC	\$175,746,568
ATMOS ENERGY/MID TEX DIVISION	\$165,996,283
BIG ZILLA DEV OF TEXAS LLC/AUTOSALES INC	\$150,697,047
CPT ARLINGTON HIGHLANDS 1 LP	\$141,406,258
HART ARLINGTON TX LLC	\$114,838,374
BIG BOX PROPERTY OWNER C LLC	\$113,568,150

#### Budgeted FY 2026

<b>City Sales Tax (General Fund)</b>	\$93,785,128
<b>Property Tax (General Fund and Debt Service Fund)</b>	\$232,745,995

#### Municipal Bond Rating

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

# Appendices

## CITY OF ARLINGTON FACTS & FIGURES (CONTINUED)

### Employment

**Civilian Labor Force** – 226,360 (Texas Workforce Commission – August 2025)

**2024 Annual Average Unemployment Rate** – 4.0% (Texas Workforce Commission)

<b>Top Arlington Employers</b>	<b># of employees</b>
General Motors: Assembly and Financial Services	8,919
Arlington Independent School District	8,646
UT Arlington	8,636
Texas Health Resources	4,062
City of Arlington	3,710
The Parks at Arlington	3,500
Texas Rangers	2,300
J.P. Morgan-Chase	1,965
Texas Health Arlington Memorial Hospital	1,670

### Ad Valorem Tax Structure Fiscal Year 2025

Estimated Total Valuation	\$43,710,730,541
Tax Rate	\$0.6298
Total Tax Levy	\$275,290,880
Total Projected Revenue	\$232,745,995
General Fund Tax Revenue	\$158,667,258
Interest and Sinking Fund Tax Revenue	\$74,078,737

### Distribution of Tax Rate

<b>Fund</b>	<b>Rate</b>	<b>Percent</b>
General Fund	\$0.4446	70.6%
Interest and Sinking Fund	<u>\$0.1852</u>	<u>29.4%</u>
Total	\$0.6298	100.0%

# Appendices

## Comprehensive Financial Forecast FY 2026 - FY 2030

### Introduction

The purpose of the Comprehensive Financial Forecast is to guide the organization as we look forward, consider the future and gauge the City's ability to continue to effectively provide services. We need to meet the goals set by the City Council and ensure the City's long-term fiscal health. It is important to stress that this forecast is not a budget, but a planning tool to identify financial trends, potential shortfalls, and emerging issues so that we can make informed decisions and take proactive measures to address these items strategically. Additionally, the forecast is a step in continued discussions of the upcoming FY 2026 budget process and to assist the Council as they consider their future priorities. Ultimately, every annual budget adopted by the City Council is statutorily required to be balanced; therefore, any presentation of unbalanced projected numbers reflects work, which must be done to get expenditures in line with revenues.

### Challenges Ahead

While inflation has more or less returned to its historical norm, structural challenges to the budget process have emerged, which impact how revenues are forecasted. Property tax value growth has slowed dramatically, primarily due to Tarrant Appraisal District policies regarding reappraisals and their disposition of protests. For FY 2026 and FY 2027, the Tarrant Appraisal District biennial reappraisal plan will freeze all residential property market values at the January 2024 level. Without reappraisals, any forecasted residential property value growth during the next two fiscal years will be the result of growing into the prior year's homestead cap – the majority of which will be fully utilized in FY 2026.

With growth in property taxes declining, Arlington faces increasing difficulty maintaining service levels and funding long-term priorities. With limited revenue growth on the horizon, rising costs related to infrastructure, public safety, and personnel put added pressure on already constrained budgets. This fiscal uncertainty has caused the City to postpone or scale back future investments in critical areas such as facility upgrades, technology improvements, and capital projects. Without new sources of revenue or expenditure reductions, the City must prioritize immediate operational needs, leaving some strategic goals temporarily on hold.

### Process

The annual Comprehensive Financial Forecast process begins in January, and all City departments are charged with reviewing the revenues they are responsible for and considering three scenarios. For each of the major operating funds, departments prepared revenue projections for the period FY 2026 through FY 2030 based on three different assumptions.

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

# Appendices

## Comprehensive Financial Forecast FY 2026 - FY 2030

Departments traditionally spend the most time developing most likely scenarios; however, the dramatic changes in economic climate during the pandemic refocused the projections toward what would be considered “worst case” during more stable financial periods. After the meteoric rebound and growth of the post-pandemic recovery, the economic uncertainty of this year’s forecast timeframe is lending itself to much more conservative financial projections.

As has been the Financial Forecast practice in the past, departments are also asked to consider two different types of future expenditure needs.

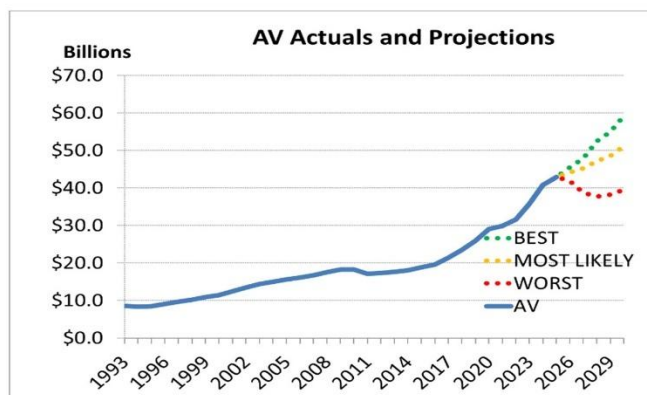
1. **Current services expenditures** are based on existing programs, service levels and expenses to which the City is already committed. Examples would include cost increases associated with population growth, automatic CPI increases built into certain contracts, and the costs of programs or services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

However, it should be noted that unlike in past years, Departments were asked to limit their requests to only those that are required, specifically for new programs, given the financial constraints of this forecast period.

### General Fund Revenues

Within the General Fund, 85.7 percent of all FY 2025 budgeted revenues are contained in the following categories: *ad valorem* (property) taxes, sales taxes, franchise fees, and Municipal Court revenues. If we include certain other specific revenues such as the Water Utility and Stormwater Utility PILOT (Payment in Lieu of Taxes), AISD payments to the City for the SRO (School Resource Officer) program, the payments received for the City’s landfill lease, along with building permits and state liquor taxes, the total exceeds 93 percent of all General Fund revenues. It becomes clear that projections in these areas, particularly for taxes, franchise fees and Court revenues, are the critical revenue components for determining the resources that will be available to the General Fund in the coming years. The revenue projections in this report focus on those few sources of funds that make up most of the revenue.

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





# Appendices

## Comprehensive Financial Forecast FY 2026 - FY 2030

The worst-case scenario for property tax utilizes a combination of the 2008-2009 recession as its benchmark, mixed with the last time the federal government was shut down. Revenue declines in Maintenance & Operations (M&O) from \$152M in 2025 down to a low of \$120M in 2028. It will take several more years of growth beyond 2030 before AV returns to 2025 levels. Over the 5-year time horizon \$82M debt will be issued.

The best-case repeats the five-year period from 1998-2002 in which the City experienced its best rate of growth from 1993-2020. Revenues increase 25% in 2030 vs. 2025 in M&O. Taxable value will reach \$59B by 2030. Over the 5-year time horizon \$421M in debt is issued.

The most-likely case assumes fairly moderate growth with slight increases when TAD appraises residences on a two-year cycle. Revenues vary in M&O between \$4M to \$8M per year, with an accumulated increase over five years of \$16M. Over the 5-year time horizon \$311M in debt is issued. After issuance in 2024, the City has \$230M remaining in voter-approved bond authorization.

Increase in Property Values	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Best Case	6.00%	5.40%	9.60%	4.62%	7.80%
Worst Case	-2.30%	-7.48%	-2.70%	1.34%	3.40%
Most Likely	3.02%	2.50%	4.10%	2.90%	5.40%

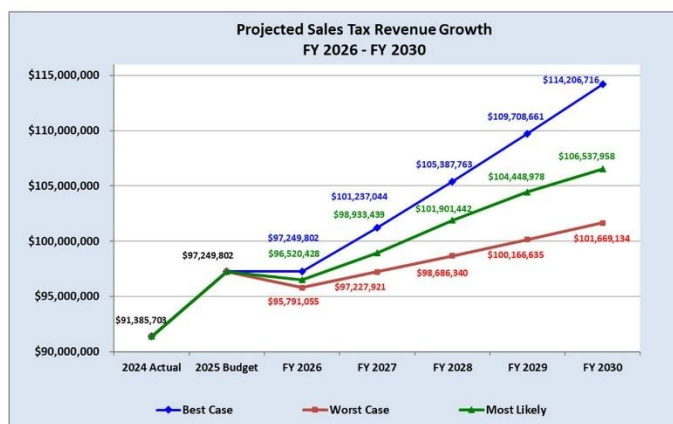
The amount of debt each year issued was adjusted to maximize the funding available for capital projects. While an increase or decrease in property values directly impacts revenues, revenues are not impacted at the same percentage due to several factors that include items such as TIRZ growth, Chapter 380 agreements and the amount of debt issued.

For several years following the post-pandemic recovery that began during the latter part of FY 2021, **Sales Tax revenues** were among the best-performing revenue sources in the City, with the revenues outperforming historical averages through FY 2023, when total receipts were \$1.7 million higher than budget and \$4.4 million (5.3%) more than FY 2022. The FY 2024 budget was established during this period of exceptional growth. By the end of FY 2024, sales tax growth cooled off, returning essentially to the historical average. While sales tax revenue in FY 2024 increased by \$2.96 million (3.4%) compared to FY 2023, the year-end total was under budget by \$1.7 million (1.8%). Though data for FY 2025 sales tax receipts is only available for about one-third of the fiscal year, so far, growth seems to have tapered off. In the FY 2025 First Quarter Budget Analysis Report, sales tax revenues were estimated to be \$1.98 million (2.0%) below budget, but still \$3.8 million (4.2%) greater than receipts in FY 2024. However, more recent data suggest that there may be an even further decline in FY 2025 collections as compared to budget and FY 2024 actuals, which has served as the framework for our forecasted projections.

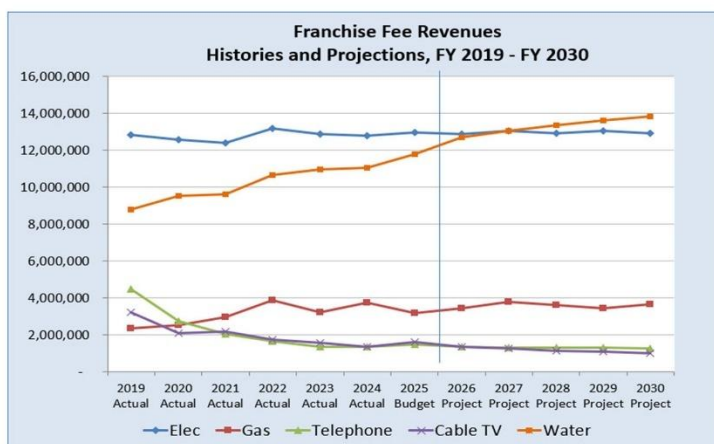
# Appendices

## Comprehensive Financial Forecast FY 2026 - FY 2030

The most likely projection for sales tax revenues shows a decrease from the FY 2025 budget in FY 2026, then growth rates slightly below the historical average for the remaining years of the forecast: 2.5% growth in FY 2027, 3.0% in FY 2028, 2.5% in FY 2029, and 2.0% in FY 2030. Over the five-year period, this projection would result in FY 2029 revenues that are 9.6% above the FY 2025 budget level. The graph to the right shows the results of all three growth scenarios over the five-year forecast period.



In the aggregate, the FY 2026 projection for **Franchise Fee revenues** shows an increase of 4.7% from the FY 2025 budgeted level, then increasing by 2.3% in FY 2027, decreasing by 0.3% in FY 2028, increasing by 0.4% in FY 2029, and 0.8% in FY 2030. This results in FY 2029 revenues that are 5.7% higher than the FY 2025 budget.



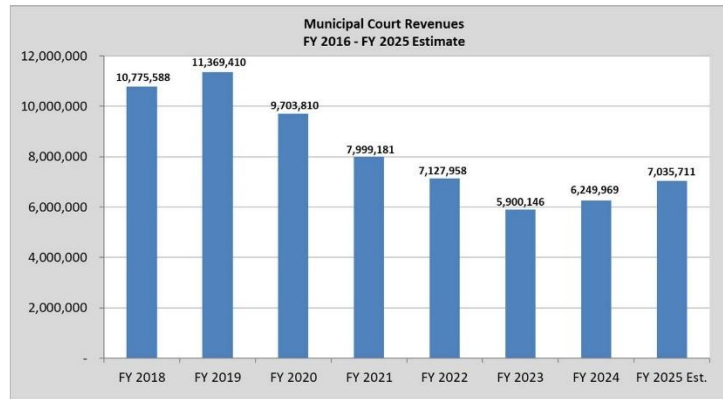
Franchise fees for electricity, gas, and water usage are largely determined by weather conditions during the winter and summer months; these fees can vary significantly in any given year if we experience extreme cold or extreme heat and drought. Franchise fees are also affected by the continuing evolution of new business models in the telephone and cable television industries. The increase in subscribers cancelling cable service in favor of streaming services, which

have not historically paid franchise fees, is expected to result in declining revenues in these areas.

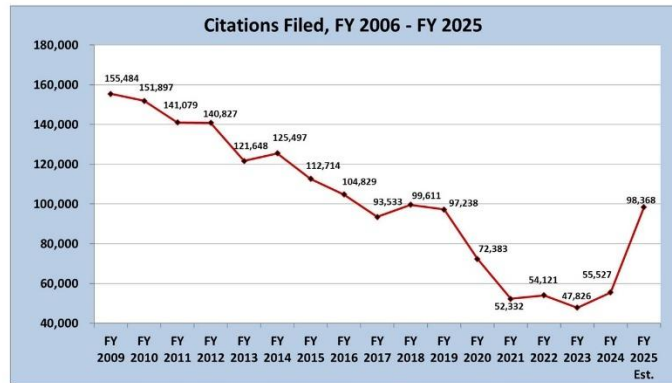
The most likely scenario for **Municipal Court revenues** includes a 28.5% increase in FY 2026 from the FY 2025 budget. In recent years, Court Revenues have declined steadily, primarily because of the steady decline in the number of citations. However, as the City put greater emphasis on traffic safety, a significant increase in the number of citations occurred in late FY 2024 and continued through the first quarter of FY 2025. The accompanying bar chart on the following page shows the Court's revenue history since FY 2018. Revenues are projected to slowly improve in the remaining years of the forecast, rising by 3.3% in FY 2027, 2.4% in FY 2028, 1.4% in FY 2029, and 1.2% in FY 2030. Based on these projections, the Court's revenues would return nearly to their FY 2021 levels by FY 2030.

# Appendices

## Comprehensive Financial Forecast FY 2026 - FY 2030



The graph to the right shows a general pattern of decline in the number of citations filed at the Court through FY 2023. After reaching a low point in FY 2023, when the total number of citations filed was less than one third of the number filed in FY 2009, the number of citations filed in FY 2024 increased by 16.1% compared to FY 2023. Through the first 5 months of the FY 2025, citations are on track to increase by 77.2% over FY 2024 by the end of the year.



The remaining General Fund revenues are carried forward in the forecast using projections based on historical averages and consideration of the three revenue scenarios.

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

	FY 2025 Budget	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected	FY 2030 Projected
Best Case	336,735,236	346,743,779	360,220,817	382,356,147	394,171,155	413,094,822
Worst Case	336,735,236	312,502,900	300,264,193	299,677,225	307,290,302	316,312,503
Most Likely	336,735,236	335,219,912	341,805,563	350,387,674	359,413,329	370,766,889
Change from prior year		(1,515,324)	6,585,651	8,582,111	9,025,655	11,353,560
Percent change from prior year		-0.5%	2.0%	2.5%	2.6%	3.2%

# Appendices

## Comprehensive Financial Forecast FY 2026 - FY 2030

The baseline General Fund operating position on this page assumes projected FY 2026 revenues submitted by departments and includes no new programs or additional funding in FY 2026. One-time funds appropriated in FY 2025 have been removed from the forecasted years. Additionally, a complete list of all General Fund revenues projected using the most-likely scenario follows.

### Comprehensive Financial Forecast General Fund BASELINE, FY 2026 - FY 2030



	FY 2025 Budget	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
<b>GENERAL FUND REVENUES - Most Likely</b>	\$ 336,735,236	\$ 335,219,912	\$ 341,805,563	\$ 350,387,674	\$ 359,413,329	\$ 370,766,889
<b>INTERFUND TRANSFERS:</b>						
From Water and Sewer Fund - Indirect Cost	\$ 4,467,240	\$ 4,467,240	\$ 4,467,240	\$ 4,467,240	\$ 4,467,240	\$ 4,467,240
From Convention & Event Services Fund - Indirect Cost	645,068	645,068	645,068	645,068	645,068	645,068
From Storm Water Fund - Indirect Cost	852,362	852,362	852,362	852,362	852,362	852,362
From Aviation Fund - Indirect Cost	632,923	632,923	632,923	632,923	632,923	632,923
From EDC - Indirect Cost	516,474	516,474	516,474	516,474	516,474	516,474
From TIRZ - Admin Fee	87,528	87,528	87,528	87,528	87,528	87,528
To IT - One-time Projects	(1,279,250)	-	-	-	-	-
To Document Services - Support of Proprietary Fund	(175,000)	-	-	-	-	-
From SWUF - Engineering Reviews	88,699	88,699	88,699	88,699	88,699	88,699
To Reserves	(2,545,667)	-	-	-	-	-
General Fund Ending Balance	450,000	-	-	-	-	-
(To) / From Economic Development Corporation (EDC)	479,123	479,123	479,123	479,123	479,123	479,123
From Parks Gas Fund - TRGC Debt Reimbursement	1,133,850	-	-	-	-	-
From Parks ATF Gas - Parks One-time Projects	1,940,000	-	-	-	-	-
To Transportation Fund	(909,284)	-	-	-	-	-
To Street Maintenance Fund	(2,620,551)	(2,620,551)	(2,620,551)	(2,620,551)	(2,620,551)	(2,620,551)
To Street Maintenance Fund - Traffic	(4,926,932)	(4,926,932)	(4,926,932)	(4,926,932)	(4,926,932)	(4,926,932)
<b>TOTAL INTERFUND TRANSFERS</b>	\$ (1,163,417)	\$ 221,934	\$ 221,934	\$ 221,934	\$ 221,934	\$ 221,934
<b>TOTAL AVAILABLE FUNDS</b>	\$ 335,571,819	\$ 335,441,846	\$ 342,027,497	\$ 350,609,608	\$ 359,635,263	\$ 370,988,823
<b>GENERAL FUND EXPENDITURES</b>	\$ 335,533,445	\$ 335,083,445	\$ 340,391,935	\$ 340,391,935	\$ 340,391,935	\$ 340,391,935
<b>Future Commitments</b>						
Impact of Sworn Step Increases (Police and Fire)		\$ 1,284,284	\$ -	\$ -	\$ -	\$ -
Step Down ARP Funding		\$ 3,820,636	\$ -	\$ -	\$ -	\$ -
GF Support - Active Adult Center		\$ 203,570	\$ -	\$ -	\$ -	\$ -
<b>ENDING BALANCE</b>	\$ 38,374	\$ (4,950,089)	\$ 1,635,562	\$ 10,217,673	\$ 19,243,328	\$ 30,596,888



# Appendices

## Comprehensive Financial Forecast FY 2026 - FY 2030

### General Fund Revenues - Most Likely Scenario

Revenue Category	FY 2025 Budget	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
<b>Taxes</b>						
Ad Valorem Taxes	152,001,691	148,244,305	150,701,741	155,605,440	160,709,072	168,433,233
Bingo Tax	122,513	128,639	124,779	127,275	129,821	128,522
PILOT - Housing	-	191,000	191,000	191,000	191,000	191,000
PILOT - SWUF	920,218	1,127,582	1,161,409	1,196,251	1,232,139	1,269,103
PILOT - Water	5,249,330	5,480,469	5,644,883	5,814,229	5,988,656	6,168,316
Sales Tax	97,249,802	96,761,467	98,212,889	99,686,083	101,181,374	102,699,095
State Liquor Tax	3,011,412	3,161,983	2,845,784	3,087,676	3,242,060	3,144,798
<b>Licenses and Permits</b>						
Abandonment Fees	3,000	3,430	3,430	3,430	3,430	3,430
Alcoholic Beverage License	110,000	110,000	110,000	110,000	110,000	110,000
Boathouse / Pier License	13,500	13,500	13,500	13,500	13,500	13,500
Building Permits	4,351,235	3,675,000	3,732,000	3,788,000	3,845,000	3,902,500
Burglar Alarm Permit	471,600	468,472	482,526	497,002	511,912	527,269
Business Registration	205,000	214,000	218,000	221,800	225,000	228,000
Certificates of Occupancy	115,000	112,000	114,000	116,000	118,000	120,000
Child Care License / Permit	59,575	58,000	59,000	60,000	61,000	62,000
Dangerous Animal Fee	3,150	2,993	2,993	2,993	2,993	2,993
Deceased Animal Pick-Up	2,520	2,772	2,772	2,772	2,772	2,772
Dog and Cat License	38,704	27,093	27,093	27,635	28,187	28,751
Drilling / Gas Well Inspection Fees	-	40,000	40,000	40,000	40,000	40,000
Electrical Permits	140,000	137,800	140,250	142,750	145,250	147,750
Euthanasia Fees	10,462	10,462	10,462	10,462	10,462	10,462
Fire Inspection Fees	166,967	166,967	83,484	166,967	166,967	166,967
Fire Operational Permits	134,500	134,500	67,250	134,500	134,500	134,500
Fire OT and Re-inspection Fees	25,904	25,904	25,904	25,904	25,904	25,904
Fire Permits	182,202	182,202	182,202	182,202	182,202	182,202
Food Establishment Permits	906,000	942,000	962,000	981,250	1,001,000	1,021,000
Gas Well Reinspection Fee	959,400	971,500	983,500	995,500	1,008,000	1,020,500
Gas Well Supplemental Fee	17,000	15,000	15,000	15,000	15,000	15,000
Hotel Inspections	21,000	25,600	26,100	26,600	27,100	27,600
Irrigation Permits	61,000	56,200	57,300	58,400	59,500	60,600
Mechanical Permits	205,000	189,000	192,500	196,000	199,500	203,000
Other Licenses / Permits	2,535	2,662	2,928	3,133	3,258	3,323
Plan Review Fee	1,996,742	1,575,000	1,603,000	1,630,000	1,658,000	1,686,000
Plumbing Permits	340,000	312,000	318,000	324,000	330,000	336,000
Saturday Inspection Fees	33,000	24,832	24,832	24,832	24,832	24,832
Securing Code Violations	3,038	471	480	490	500	510
Small Cell Permits, Inspections, Rentals	151,500	151,500	151,500	151,500	151,500	151,500
Special Event Comm Parking Permits	4,000	4,400	3,800	3,900	4,000	4,100
Special Event Comm Parking Renewal	12,000	12,200	11,400	11,000	10,600	10,400
Swimming Pool Permits	110,200	112,000	114,000	116,000	118,000	120,000

# Appendices

## Comprehensive Financial Forecast FY 2026 - FY 2030

### General Fund Revenues - Most Likely Scenario

Revenue Category	FY 2025 Budget	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Service Charges						
Abandoned Vehicle Search Fees	5,436	7,214	7,286	7,143	7,358	7,075
AISD - Fire Academy Program	104,376	104,376	104,376	104,376	104,376	104,376
AISD - SRO/HRO Program	3,591,194	3,299,106	3,530,537	3,761,968	3,993,398	4,224,829
Animal Adoption Fees	49,195	36,896	35,051	35,051	35,051	35,051
Animal Awareness / Safety Program	700	1,050	1,313	1,641	2,051	2,563
Animal Services - Owner Surrender Fees	8,645	6,052	5,446	5,446	5,446	5,446
Building Inspection Fees	54,000	59,000	60,196	61,392	62,588	63,784
Construction Management Fees	250,000	200,000	200,000	200,000	200,000	200,000
Dangerous Structure Demolition Fees	9,266	11,860	11,860	11,860	11,860	11,860
Duplex Registration	20,750	19,920	20,279	20,644	21,015	21,393
Duplex Re-Inspections	300	300	300	300	300	300
Environmental Fee	187,265	187,265	187,265	187,265	187,265	187,265
Extended Stay Reinspection Fees	300	300	300	300	300	300
Extended-Stay Annual Inspections	183,781	183,781	183,781	183,781	183,781	183,781
Fire Initial Inspection	52,700	52,700	52,700	52,700	52,700	52,700
Food Establishment Application Fees	70,000	73,800	74,600	75,500	76,500	77,500
Food Establishment Re-Inspection	15,000	15,000	15,000	15,150	15,150	15,300
Impoundment Fees	28,478	24,206	22,996	23,456	23,925	24,404
Inspection Transfer	1,132,300	1,144,643	1,144,643	1,144,643	1,144,643	1,144,643
Landscape / Tree Preservation Fees	6,000	6,000	6,100	6,100	6,100	6,200
Major Event Trust Fund Revenue	300,000	300,000	300,000	300,000	300,000	300,000
MF Recycling Permit Fees	2,250	2,250	2,250	2,250	2,250	2,250
Mowing Services	109,638	105,801	106,753	107,714	108,683	109,661
Multi-Family Annual Inspections	1,038,306	1,045,574	1,053,939	1,070,486	1,079,049	1,084,445
Multi-Family Re-Inspections	3,000	11,880	11,939	11,999	12,059	12,119
Non-Resident Library Cards	28,000	29,400	29,400	29,400	29,400	29,400
Nuisance Abatement	42,314	60,044	69,050	79,408	91,319	105,017
Park Bond Fund Reimbursement	70,000	65,100	65,100	65,100	65,100	65,100
Plat Review and Inspection Fees	100,000	105,000	105,000	105,000	105,000	105,000
Police Admin. Services Revenue	33,037	38,425	39,578	40,765	41,988	43,248
Police Towing	102,868	104,812	107,956	111,195	114,531	117,966
Public Improvement Fees	400,000	404,800	409,658	414,573	419,548	424,583
Public Works Reimbursements	702,000	706,961	706,961	706,961	706,961	706,961
Real Estate Transfer	160,000	179,200	179,200	179,200	179,200	179,200
Rezoning Fees	150,000	153,000	156,000	158,500	161,000	163,000
Risk Fund Transfer	343,633	343,633	343,633	343,633	343,633	343,633
Short Term Rental Revenue	115,000	134,000	138,000	141,500	144,000	146,000
State Reimbursement - Transportation	62,130	62,130	62,130	62,130	62,130	62,130
Survey Transfer	138,000	108,529	108,529	108,529	108,529	108,529
Swimming Pool Re-Inspections	3,750	5,000	5,150	5,300	5,450	5,600
Transportation Bond Fund Reimbursement	116,000	116,000	116,000	116,000	116,000	116,000
Vet Services	10,760	8,823	8,823	8,823	8,823	8,823
Vital Statistics	325,000	325,000	325,000	325,000	325,000	325,000
Water Department Street Cuts	145,000	200,950	200,950	200,950	200,950	200,950
Zoning Board of Adjustment	-	800	800	800	1,000	1,000

## Comprehensive Financial Forecast FY 2026 - FY 2030

### General Fund Revenues - Most Likely Scenario

Revenue Category	FY 2025 Budget	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Franchise Fees						
Cable TV Franchise	1,590,701	1,352,096	1,238,520	1,134,484	1,066,415	1,013,094
Electrical Utility	12,924,027	12,850,360	13,043,115	12,912,684	13,041,811	12,911,393
Gas Utility	3,161,133	3,448,796	3,793,676	3,603,992	3,423,792	3,663,458
Sanitation Franchise	2,696,484	2,815,727	2,940,244	3,070,266	3,206,039	3,347,816
Telephone Utility	1,468,088	1,335,960	1,309,241	1,296,148	1,283,187	1,276,771
Water Utility	11,761,226	13,085,126	14,122,068	14,854,871	15,915,012	16,914,214
Fines and Forfeitures						
Child Safety Fees	24,553	29,464	30,053	30,293	30,536	30,780
Criminal Justice Fee	212,339	273,917	287,613	299,118	305,698	311,812
Issue / Arrest Fees	161,179	204,697	206,744	208,812	210,482	212,166
Library Fines	20,000	22,000	22,000	22,000	22,000	22,000
Municipal Court Fines	2,017,070	2,581,850	2,685,124	2,765,677	2,815,459	2,857,691
Other Fines	7,632	8,395	8,395	8,395	8,395	8,395
Time Payment Fees	118,888	150,988	152,498	154,023	154,947	155,721
Uniform Traffic Fines	3,072,410	3,963,409	4,082,311	4,163,957	4,213,925	4,256,064
Leases and Rents						
101 Center, Ground Lease	61,500	61,500	61,500	61,500	61,500	61,500
Cell Phone Tower Leases	187,239	149,791	155,034	160,460	166,076	171,889
Copier Concession	123,035	126,111	126,111	126,111	126,111	126,111
Garbage and Recycling Education Revenue	31,827	32,782	33,765	34,778	34,778	34,778
Health and Human Services Campus Leases	674,156	638,166	774,956	612,703	432,016	-
Landfill Environmental Fee	162,447	32,489	32,489	32,489	32,489	32,489
Landfill Gross Revenues	5,109,456	5,364,929	5,633,175	5,914,834	6,210,576	6,521,104
Landfill Lease	2,575,216	2,626,721	2,679,256	2,732,842	2,787,499	2,843,250
Landfill Lease, Deferred Revenue	83,986	83,986	83,986	83,986	83,986	83,986
Methane Royalties	1,104,680	1,248,460	1,410,955	1,594,599	1,802,145	2,036,705
Other Leases, Rents & Concessions	6,000	10,500	10,500	10,500	10,500	10,500
Pipeline License Agreements	70,100	105,150	105,150	105,150	105,150	105,150
Sheraton Ground Lease	335,183	335,183	335,183	335,183	335,183	335,183
Sign Rental	10,000	39,405	39,405	39,405	39,405	39,405
Miscellaneous Revenue						
Auction Income	55,000	37,950	43,643	48,007	45,606	47,887
Beverage Contract	32,968	32,968	32,968	32,968	32,968	32,968
Interest	4,990,889	5,040,798	5,141,614	5,347,278	5,427,488	5,536,037
Miscellaneous Revenue	550,000	550,000	550,000	550,000	550,000	550,000
Miscellaneous Revenue, for Infrastructure	1,284,752	1,284,752	1,284,752	1,284,752	1,284,752	1,284,752
Open Records Request	20,000	20,000	20,000	20,000	20,000	20,000
Risk Management Damages	350,000	350,000	350,000	350,000	350,000	350,000

### Most Likely Total Revenues

336.735.236 335.219.912 341.805.563 350.387.674 359.413.329 370.766.889



# Appendices

## Comprehensive Financial Forecast FY 2026 - FY 2030

### General Fund Expenditures

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

In FY 2025, the City changed the vendor that administers health insurance for its employees, which reduced the City's costs significantly; the budget for health insurance in the General Fund and internal service funds directly supported by the General Fund decreased from \$23.5 million in FY 2024 to \$21.3 million in FY 2025. The table below shows the projected amounts needed for employee health insurance in the General Fund over the next five years, assuming no changes to plan provisions and benefits. While costs are projected to increase during the period of this forecast, General Fund costs for health insurance are not expected to surpass the amount budgeted in FY 2024 until FY 2028.

	FY 2025 Budget	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected	FY 2030 Projected
Employee Insurance	21,307,302	22,159,594	23,045,978	23,967,817	24,926,530	25,923,591
Increase from prior year		852,292	886,384	921,839	958,713	997,061
Percent increase from prior year		4.0%	4.0%	4.0%	4.0%	4.0%

Employees are the City's most valuable resources and Arlington has invested accordingly in salaries and benefits since the beginning of the recovery from the pandemic. In FY 2023, all employees were given a 6% cost-of-living adjustment to start the year and another 2% raise mid-year. Additionally, market studies showed that additional investment was necessary to address pay in the Administrative/Clerical job category and those employees received an additional 7.5% increase on the average. In FY 2024, sworn personnel received an additional 6% compensation adjustment, while raises for civilian employees varied, with most receiving a 2% adjustment. In FY 2025, employees received a 2% cost of living adjustment, with sworn Police personnel receiving an additional 2% increase. For the purposes of discussion, this forecast assumes an average 3% raise will be provided in each year of the forecast. In reality, compensation adjustments will likely be based on what the city can afford to provide.

	FY 2025 Budget	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected	FY 2030 Projected
Compensation Increases	-	6,677,543	6,877,869	7,084,205	7,296,731	7,515,633
Cumulative Compensation Increases	-	6,677,543	13,555,412	20,639,617	27,936,349	35,451,982

The General Fund Operating Position on the following page assumes the mostly likely scenario for revenues and includes additional funding for forecasted employee health insurance, compensation increases. As addressed earlier, every annual budget adopted by the City Council is statutorily required to be balanced; therefore, any presentation of unbalanced projected numbers reflect work that will be necessary each year to get expenditures in line with revenues.

# Appendices

## Comprehensive Financial Forecast FY 2026 - FY 2030



General Fund with Health Insurance and Compensation	Comprehensive Financial Forecast General Fund, FY 2026 - FY 2030					
	FY 2025 Budget	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
<b>GENERAL FUND REVENUES - Most Likely</b>	\$ 336,735,236	\$ 335,219,912	\$ 341,805,563	\$ 350,387,674	\$ 359,413,329	\$ 370,766,889
INTERFUND TRANSFERS:						
From Water and Sewer Fund - Indirect Cost	\$ 4,467,240	\$ 4,467,240	\$ 4,467,240	\$ 4,467,240	\$ 4,467,240	\$ 4,467,240
From Convention & Event Services Fund - Indirect Cost	645,068	645,068	645,068	645,068	645,068	645,068
From Storm Water Fund - Indirect Cost	852,362	852,362	852,362	852,362	852,362	852,362
From Aviation Fund - Indirect Cost	632,923	632,923	632,923	632,923	632,923	632,923
From EDC - Indirect Cost	516,474	516,474	516,474	516,474	516,474	516,474
From TIRZ - Admin Fee	87,528	87,528	87,528	87,528	87,528	87,528
To IT - One-time Projects	(1,279,250)	-	-	-	-	-
To Document Services - Support of Proprietary Fund	(175,000)	-	-	-	-	-
From SWUF - Engineering Reviews	88,699	88,699	88,699	88,699	88,699	88,699
To Reserves	(2,545,667)	-	-	-	-	-
General Fund Ending Balance	450,000	-	-	-	-	-
(To) / From Economic Development Corporation (EDC)	479,123	479,123	479,123	479,123	479,123	479,123
From Parks Gas Fund - TRGC Debt Reimbursement	1,133,850	-	-	-	-	-
From Parks ATF Gas - Parks One-time Projects	1,940,000	-	-	-	-	-
To Transportation Fund	(909,284)	-	-	-	-	-
To Street Maintenance Fund	(2,620,551)	(2,620,551)	(2,620,551)	(2,620,551)	(2,620,551)	(2,620,551)
To Street Maintenance Fund - Traffic	(4,926,932)	(4,926,932)	(4,926,932)	(4,926,932)	(4,926,932)	(4,926,932)
<b>TOTAL INTERFUND TRANSFERS</b>	\$ (1,163,417)	\$ 221,934	\$ 221,934	\$ 221,934	\$ 221,934	\$ 221,934
<b>TOTAL AVAILABLE FUNDS</b>	\$ 335,571,819	\$ 335,441,846	\$ 342,027,497	\$ 350,609,608	\$ 359,635,263	\$ 370,988,823
<b>GENERAL FUND EXPENDITURES (w/Commitments)</b>	\$ 335,533,445	\$ 340,391,935	\$ 340,391,935	\$ 340,391,935	\$ 340,391,935	\$ 340,391,935
<b>ENDING BALANCE</b>	\$ 38,374	\$ (4,950,089)	\$ 1,635,562	\$ 10,217,673	\$ 19,243,328	\$ 30,596,888
Health Insurance Increases (4% annually)	\$ 852,292	\$ 1,738,676	\$ 2,660,515	\$ 3,619,228	\$ 4,616,289	
Compensation Increases (average 3% annually)	6,677,543	13,555,412	20,639,617	27,936,349	35,451,982	
	\$ 7,529,835	\$ 15,294,088	\$ 23,300,132	\$ 31,555,576	\$ 40,068,271	
<b>ENDING BALANCE with Health Insurance and Comp.</b>		\$ (12,479,924)	\$ (13,658,526)	\$ (13,082,459)	\$ (12,312,248)	\$ (9,471,383)

# Appendices

## Comprehensive Financial Forecast FY 2026 - FY 2030

### Proposed Expenditures by Department

To further develop the expenditure side of the Comprehensive Financial Forecast, City departments were asked to prepare five years of future budget requests. Departments were tasked with developing proposals that would address the Council priorities as well as maintain day-to-day operations.

Departments put together two different types of future expenditure projections: Current Services and New Programs. Current services expenditures were defined as the future cost associated with continuing to provide existing programs, services, and staffing. Expenditure increases in current services would include such items as:

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

Departments were also asked to develop expenditure projections for future proposed new programs, services, and equipment. These include such items as:

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

The following tables include a complete list of forecasted expenditure requests by department.

Dept.	Title	FY 2026 Impact	FY 2027 Impact	FY 2028 Impact	FY 2029 Impact	FY 2030 Impact
Asset Mgmt.	Grounds Maintenance, City-Owned Properties - Monthly	7,161	12,357	30,197	36,084	42,148
Asset Mgmt.	Grounds Maintenance of Medians/ROW Dist 1 - Dist 4	226,653	294,649	366,045	441,010	519,724
Asset Mgmt.	Freeway Mowing	15,587	31,953	66,322	85,224	105,072
Asset Mgmt.	Grounds Maintenance of the Entertainment District	8,240	16,892	35,062	45,055	55,548
Asset Mgmt.	Two-Year Annual Requirement Contract for Grounds Maintenance of Downtown and Municipal Facilities	25,224	51,709	79,519	137,919	170,038
Asset Mgmt.	Mowing of Code Violation Properties	5,126	10,509	21,812	28,029	34,557
Asset Mgmt.	Demolition and Abatement Services	214,576	-	-	-	-
Asset Mgmt.	Securing Property and Nuisance Abatement Services	131,733	-	-	-	-
Asset Mgmt.	Cartograph Work Order and Asset Management System	1,023	2,097	4,352	5,592	6,895
Asset Mgmt.	Custodial Services - City and Library Facilities	41,615	310,035	390,561	475,114	563,894
Asset Mgmt.	Facility Services Annual Requirements Contracts	45,946	94,190	144,846	198,035	253,883
Asset Mgmt.	Schneider Building Automation Monitoring and Software System	1,350	2,744	4,182	5,666	7,198
Asset Mgmt.	Household Hazardous Waste Collection for Residents	189,000	-	-	-	-
Audit	Construction Audit Services	50,000	50,000	50,000	50,000	50,000
Audit	Peer Review Funding	5,000	-	-	-	-
Audit	Peer Review	-	-	-	5,500	-
CAO	Law Library Increase	4,504	6,640	8,886	11,245	13,731
Finance	Accounting Lease Software	-	-	-	-	-
Finance	Budget Development Software	-	-	-	-	-



# Appendices

## Comprehensive Financial Forecast FY 2026 - FY 2030

Dept.	Title	FY 2026 Impact	FY 2027 Impact	FY 2028 Impact	FY 2029 Impact	FY 2030 Impact
Fire	FY 2026 ARPA Absorption (Year 4 of 4)	3,000,357	3,000,357	3,000,357	3,000,357	3,000,357
Fire	Veterinary Services	-	6,000	6,000	6,000	6,000
Fire	Personal Protective Equipment (PPE) Compliance	-	15,000	15,000	15,000	15,000
Fire	Fire Prevention Health and Wellness Physicals	-	15,000	15,000	15,000	15,000
Fire	Vector Solutions / Vector Scheduling	-	15,000	15,000	15,000	15,000
Fire	Fire Prevention Uniforms	-	10,000	11,000	12,000	13,000
Fire	Move Operations Analyst to General Fund	-	120,504	120,504	120,504	120,504
Fire	Move EMS Clinical Coordinator to General Fund	-	89,946	89,946	89,946	89,946
Fire	Move Firefighters from SAFER Grant to GF (41 FF for 4-Person Staffing)	-	2,901,473	3,975,018	3,975,018	3,975,018
Fire	Fire Prevention Weapons Upgrade	-	20,000	-	-	-
Fire	Fire Prevention Furniture	-	65,000	-	-	-
Fire	Fire and Life Safety Education	-	139,094	139,094	139,094	139,094
Fire	Bunker Gear Annual Purchase	-	-	90,000	90,000	90,000
Fire	Fire Station 18: Personnel and Vehicle Costs	-	-	5,836,229	2,655,757	2,655,757
Non-Dept.	Temporary Lease and Relocation to MOT	719,727	-	-	-	-
Non-Dept.	Downtown Arlington Management Corp.	32,000	32,000	32,000	32,000	32,000
Non-Dept.	Priority Power Contract Increase	6,000	6,000	6,000	6,000	6,000
Non-Dept.	Contract Compliance Software	4,000	4,000	4,000	4,000	4,000
Parks	FAB CPI Adjustment	28,425	33,913	41,793	50,116	58,900
Parks	FAB New O & M	154,490	219,490	219,490	219,490	219,490
Parks	ACTIV Base Budget Final Request	203,570	203,570	203,570	203,570	203,570
Parks	Parks Operation & Maintenance	39,600	143,420	143,420	143,420	143,420
Parks	Janitorial Contract CPI Adjustment	39,167	41,123	43,179	45,338	47,605
Parks	Moving Contract CPI Adjustment	42,500	44,838	47,304	49,905	55,760
Planning	South Cooper Street Corridor Strategy Implementation - Consultant	-	-	230,500	-	-
Police	FY 2026 ARPA Absorption (Year 4 of 4)	820,279	820,279	820,279	820,279	820,279
Police	Active Shooting Gear	336,700	336,700	336,700	-	-
Police	Traffic Allotment Payment	122,381	128,500	134,925	141,672	148,755
Police	Grant-funded Flock Cameras	63,000	66,150	69,458	72,930	76,577
Police	AMR Jail Paramedic Contract	97,360	117,020	136,680	156,340	176,000
Police	Brazos Modules Software	6,000	6,000	6,000	6,000	6,000
Police	Taser Contract Price Increase	41,144	69,408	98,804	129,375	158,206
Police	COPS Hiring Cash Match	550,056	757,709	873,353	876,571	879,946
Police	Maintenance of Police Fleet	240,171	-	-	-	-
Police	Grant-funded Victim Services Counselors	351,026	351,026	351,026	351,026	351,026
Police	SWAT Medic Program	60,000	60,000	60,000	60,000	60,000
PWKS	Software Licensing and Maintenance Increases - PWK	11,235	11,235	11,235	11,235	11,235
Transp.	Thoroughfare Development Plan Review	-	-	150,000	-	-
Transp.	Hike & Bike Master Plan Update	-	-	-	250,000	-
Dispatch	Radio Tower Lease Fees	16,184	16,670	17,170	17,685	18,215
Dispatch	CAD Maintenance	30,817	32,358	33,976	35,675	37,459
Dispatch	Radio Maintenance	46,076	47,458	48,840	50,305	51,814
Dispatch	CAD Updates	70,500	7,875	8,269	8,682	9,116
Dispatch	CAD Server Replacement	-	700,000	-	-	-
Dispatch	Artificial Intelligence (AI) Assisted Calltaking	-	550,000	550,000	550,000	550,000
Dispatch	Dispatch Breakroom Modification	-	150,000	-	-	-
Dispatch	Dispatch Bathroom Modification	-	160,000	-	-	-
Dispatch	Training Room Furniture Replacement	-	50,000	-	-	-
Dispatch	EMS and Fire Dispatch Consolidation	-	904,146	904,146	904,146	904,146
Dispatch	Computer Aided Dispatch (CAD) System Replacement	-	-	5,000,000	-	-
Fleet	Copier Services for Fleet Maintenance Contractor	4,500	4,500	4,500	4,500	4,500
Fleet	Fleet Maintenance Contract Increase	-	322,140	210,313	220,829	231,870

# Appendices

## Comprehensive Financial Forecast FY 2026 - FY 2030

Dept.	Title	FY 2026 Impact	FY 2027 Impact	FY 2028 Impact	FY 2029 Impact	FY 2030 Impact
IT	FY26 Software Maintenance and License Cost Increase	339,296	339,296	339,296	339,296	339,296
IT	FY26 Hardware Replacement and Maintenance	235,000	160,000	160,000	160,000	160,000
IT	Microsoft Enterprise License Agreement Renewal Cost Increase	80,000	80,000	80,000	80,000	80,000
IT	VoIP Cloud Migration	250,000	75,000	75,000	75,000	75,000
IT	User License Additions based on New FTE Count	-	-	-	-	-
IT	FY26 Enterprise IT Projects Contractor Funds	353,600	-	-	-	-
IT	FY26 Enterprise IT Projects Placeholder	2,000,000	-	-	-	-
IT	FY27 Software Maintenance and License Cost Increase	-	147,961	147,961	147,961	147,961
IT	FY27 Hardware Replacement and Maintenance	-	1,700,000	50,000	50,000	50,000
IT	FY28 Software Maintenance and License Cost Increase	-	-	152,859	152,859	152,859
IT	FY28 Hardware Replacement and Maintenance	-	-	1,030,000	100,000	100,000
IT	FY29 Software Maintenance and License Cost Increase	-	-	-	158,002	158,002
IT	FY29 Hardware Replacement and Maintenance	-	-	-	1,050,000	-
IT	FY30 Software Maintenance and License Cost Increase	-	-	-	-	163,402
SMF	Software Licensing and Maintenance Increases - SMF	14,402	14,402	14,402	14,402	14,402

\*General Fund Total (Including Dispatch, Fleet, IT & SMF) 11,382,301 16,195,335 27,361,378 19,406,758 18,664,176



# Appendices

---

## Comprehensive Financial Forecast FY 2026 - FY 2030

### **Other Funds**

Non-General Fund departments were also tasked with developing revenue forecasts using the same three scenarios as previously discussed for the General Fund, as well as considering anticipated Current Services or New Program expenditure requests. It should again be noted that every annual budget adopted by the City Council is statutorily required to be balanced, therefore any presentation of unbalanced projected numbers reflect work which must be done every year to align expenditures with revenues.

The following pages are the forecasted operating positions for other operating funds.

# Appendices

## Comprehensive Financial Forecast FY 2026 - FY 2030

### Comprehensive Financial Forecast Aviation Fund, FY 2026 - FY 2030



	FY 2025 Budget	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
<b>BEGINNING BALANCE</b>	\$ 386,999	\$ 899,093	\$ -	\$ -	\$ -	\$ -
<b>REVENUES - Most Likely</b>	\$ 10,047,990	\$ 9,215,294	\$ 9,491,753	\$ 9,776,505	\$ 10,069,800	\$ 10,371,894
INTERFUND TRANSFERS:						
To General Fund - Indirect Costs	\$ (632,923)	\$ (632,923)	\$ (632,923)	\$ (632,923)	\$ (632,923)	\$ (632,923)
<b>TOTAL INTERFUND TRANSFERS</b>	\$ (632,923)	\$ (632,923)	\$ (632,923)	\$ (632,923)	\$ (632,923)	\$ (632,923)
<b>TOTAL AVAILABLE FUNDS</b>	\$ 9,802,066	\$ 9,481,464	\$ 8,858,830	\$ 9,143,582	\$ 9,436,877	\$ 9,738,971
EXPENDITURES:						
Operations	\$ 3,213,973	\$ 2,906,973	\$ 2,906,973	\$ 2,906,973	\$ 2,906,973	\$ 2,906,973
Expenditures for Fuel	5,689,000	5,689,000	5,689,000	5,689,000	5,689,000	5,689,000
<b>AVIATION FUND EXPENDITURES</b>	\$ 8,902,973	\$ 8,595,973	\$ 8,595,973	\$ 8,595,973	\$ 8,595,973	\$ 8,595,973
<b>ENDING BALANCE</b>	\$ 899,093	\$ 885,491	\$ 262,857	\$ 547,609	\$ 840,904	\$ 1,142,998
Health Insurance Increases (4% annually)		\$ 8,240	\$ 16,809	\$ 25,722	\$ 34,991	\$ 44,630
Compensation Increases (average 3% annually)		\$ 52,648	\$ 106,876	\$ 162,730	\$ 220,260	\$ 279,516
<b>ENDING BALANCE with Health Insurance and Comp.</b>		\$ 824,603	\$ 139,172	\$ 359,157	\$ 585,654	\$ 818,852
<b>New Programs</b>						
FY26-AVI-NP01 FBO Remodel and eVTOL Co-location		825,000				
<b>TOTAL - NEW PROGRAMS</b>		\$ 825,000	\$ -	\$ -	\$ -	\$ -
<b>ENDING BALANCE with Current Services &amp; New Programs</b>		\$ (397)	\$ 139,172	\$ 359,157	\$ 585,654	\$ 818,852

# Appendices

## Comprehensive Financial Forecast FY 2026 - FY 2030

### Comprehensive Financial Forecast Storm Water Utility Fund, FY 2026 - FY 2030



	FY 2025 Budget	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
<b>BEGINNING BALANCE</b>	\$ 59,641	\$ 36,383	\$ -	\$ -	\$ -	\$ -
<b>REVENUES - Most Likely</b>	\$ 28,086,546	\$ 29,590,293	\$ 29,753,394	\$ 29,938,218	\$ 30,098,624	\$ 30,265,429
<b>INTERFUND TRANSFERS:</b>						
To General Fund - Indirect Costs	\$ (852,362)	\$ (852,362)	\$ (852,362)	\$ (852,362)	\$ (852,362)	\$ (852,362)
To General Fund - Engineering Reviews	(88,699)	(88,699)	(88,699)	(88,699)	(88,699)	(88,699)
To Debt Service Fund - TMRS Reimbursement	(140,683)	(140,683)	(140,683)	(140,683)	(140,683)	(140,683)
To Pay-Go Capital Projects	(11,000,000)	(12,000,000)	(12,000,000)	(12,000,000)	(12,000,000)	(12,000,000)
To Operating Reserve	(464,937)	-	-	-	-	-
To Water and Sewer Fund - Indirect Costs	(170,122)	(170,122)	(170,122)	(170,122)	(170,122)	(170,122)
<b>TOTAL INTERFUND TRANSFERS</b>	\$ (12,716,803)	\$ (13,251,866)	\$ (13,251,866)	\$ (13,251,866)	\$ (13,251,866)	\$ (13,251,866)
<b>TOTAL AVAILABLE FUNDS</b>	\$ 15,429,384	\$ 16,374,810	\$ 16,501,528	\$ 16,686,352	\$ 16,846,758	\$ 17,013,563
<b>STORM WATER FUND EXPENDITURES</b>	\$ 15,393,001	\$ 15,093,001	\$ 15,093,001	\$ 15,093,001	\$ 15,093,001	\$ 15,093,001
<b>ENDING BALANCE</b>	\$ 36,383	\$ 1,281,809	\$ 1,408,527	\$ 1,593,351	\$ 1,753,757	\$ 1,920,562
Health Insurance Increases (4% annually)	\$	\$ 12,677	\$ 25,861	\$ 39,572	\$ 53,832	\$ 68,662
Compensation Increases (average 3% annually)	\$	\$ 100,326	\$ 203,662	\$ 310,099	\$ 419,728	\$ 532,646
<b>ENDING BALANCE with Health Insurance and Comp.</b>		\$ 1,168,806	\$ 1,179,004	\$ 1,243,681	\$ 1,280,197	\$ 1,319,254
<b>Current Services</b>						
SW Debt Service Costs		220,966	448,560	682,982	924,437	1,173,136
SW Payment in Lieu of Taxes		207,730	241,568	276,422	312,321	349,297
Cost Increases for SW Maintenance Annual Requirement Contracts		32,239	32,239	32,239	32,239	32,239
Cost Increases for SW Environmental Management Contracts		6,000	6,000	6,000	6,000	6,000
Special Event Funding for Water Quality Protection		71,400	-	-	-	-
Software Licensing and Maintenance Increases - SW		20,516	20,516	20,516	20,516	20,516
Household Hazardous Waste Rate Increase		200,000	200,000	200,000	200,000	200,000
Automatic Samplers for Regional Stormwater Monitoring Program		14,900	14,900	14,900	-	-
<b>TOTAL - CURRENT SERVICES</b>	\$	773,750	\$ 963,783	\$ 1,233,059	\$ 1,495,514	\$ 1,781,188
<b>ENDING BALANCE with Current Services</b>	\$	395,056	\$ 215,221	\$ 10,622	\$ (215,316)	\$ (461,934)

# Appendices

## Comprehensive Financial Forecast FY 2026 - FY 2030

### Comprehensive Financial Forecast Water Utilities Fund, FY 2026 - FY 2030



	FY 2025 Budget	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
<b>BEGINNING BALANCE</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>REVENUES - Most Likely</b>	\$ 207,801,339	\$ 225,627,216	\$ 248,505,513	\$ 261,140,048	\$ 279,418,353	\$ 296,645,967
<b>INTERFUND TRANSFERS:</b>						
To General Fund - Indirect Cost	\$ (4,467,240)	\$ (4,467,240)	\$ (4,467,240)	\$ (4,467,240)	\$ (4,467,240)	\$ (4,467,240)
From Storm Water Fund - Indirect Cost	170,122	170,122	170,122	170,122	170,122	170,122
To Debt Service Fund - TMRS Reimbursement	(904,051)	(904,051)	(904,051)	(904,051)	(904,051)	(904,051)
To Debt Service Reserve	(997,166)	(5,368,656)	(677,562)	(184,754)	(279,044)	(859,852)
To Operating Reserve	(1,849,108)	(2,389,589)	(2,042,603)	(1,883,951)	(1,949,940)	(2,018,569)
(To) / From Fleet Reserve	900,000	-	-	-	-	-
To Innovation / Venture Capital Fund	(3,873,875)	(4,195,963)	(4,653,166)	(4,905,472)	(5,270,629)	(5,614,747)
(To) / From Rate Stabilization Fund	1,750,000	5,000,000	-	-	-	-
To Renewal / Rehabilitation Fund	(18,300,000)	(21,000,000)	(27,000,000)	(25,000,000)	(26,000,000)	(26,000,000)
To Renewal / Rehabilitation Reimbursement	(833,997)	(833,997)	(833,997)	(833,997)	(833,997)	(833,997)
<b>TOTAL INTERFUND TRANSFERS</b>	\$ (28,405,315)	\$ (33,989,373)	\$ (40,408,497)	\$ (38,009,343)	\$ (39,534,779)	\$ (40,528,333)
<b>TOTAL AVAILABLE FUNDS</b>	\$ 179,396,023	\$ 191,637,843	\$ 208,097,015	\$ 223,130,705	\$ 239,883,574	\$ 256,117,634
<b>WATER FUND EXPENDITURES</b>	\$ 179,385,517	\$ 176,735,517	\$ 176,735,517	\$ 176,735,517	\$ 176,735,517	\$ 176,735,517
<b>ENDING BALANCE</b>	\$ 10,506	\$ 14,902,326	\$ 31,361,498	\$ 46,395,188	\$ 63,148,057	\$ 79,382,117
Health Insurance Increases (4% annually)	\$ 77,962	\$ 159,043	\$ 243,367	\$ 331,064	\$ 422,269	
Compensation Increases (average 3% annually)	\$ 547,544	\$ 1,111,514	\$ 1,692,404	\$ 2,290,720	\$ 2,906,986	
<b>ENDING BALANCE with Health Insurance and Comp.</b>		\$ 14,276,820	\$ 30,090,941	\$ 44,459,417	\$ 60,526,272	\$ 76,052,862

continued on next page

# Appendices

## Comprehensive Financial Forecast FY 2026 - FY 2030

### Comprehensive Financial Forecast Water Utilities Fund, FY 2026 - FY 2030



	FY 2025 Budget	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
<b>Current Services</b>						
Tarrant Regional Water District (TRWD) - Raw Water Purchases	1,703,004	4,182,399	7,574,491	11,211,574	14,284,139	
Trinity River Authority (TRA) - Wastewater Treatment	5,830,940	11,969,210	17,097,841	21,639,965	26,792,850	
Payment in Lieu of Taxes (PILOT)	234,270	398,778	568,221	742,747	922,510	
Franchise Fee	1,033,900	2,360,842	3,093,645	4,153,786	5,152,988	
Debt Service	2,645,224	6,052,335	9,912,932	15,491,816	18,878,331	
Utilities: Electric, Gas & Water, Sewer & Garbage Service	441,667	927,501	1,461,918	2,049,777	2,696,421	
Fleet	500,000	500,000	500,000	500,000	500,000	
Water Communications Coordinator Reclassification	26,459	26,459	26,459	26,459	26,459	
Meter Services Manager Conversion	49,609	49,609	49,609	49,609	49,609	
Compliance Environmental Administrator Conversion	24,890	24,890	24,890	24,890	24,890	
Laboratory Specialist Conversion	25,417	25,417	25,417	25,417	25,417	
Kennedale Operations & Maintenance	450,000	450,000	450,000	450,000	450,000	
Lake Arlington Raw Water Pump Station	10,562	22,180	34,960	49,019	64,483	
Arlington Water Utilities University	10,000	10,000	10,000	10,000	10,000	
Instruments & Apparatus	25,000	25,000	25,000	25,000	25,000	
Maintenance of Software	140,000	220,000	340,000	500,000	700,000	
TCEQ Licensing	5,950	5,950	5,950	5,950	5,950	
Maintenance of Water Meters	100,680	100,680	100,680	100,680	100,680	
Treatment Maintenance and Repair	154,821	325,124	512,458	718,525	945,198	
SSO Prevention Program	150,000	150,000	150,000	150,000	150,000	
Part-time After-hours & Weekend Staff	87,259	87,259	87,259	87,259	87,259	
Asset Information Supervisor Reclassification	-	22,000	22,000	22,000	22,000	
Satellite-Based Leak Detection System	-	200,000	200,000	200,000	200,000	
<b>TOTAL - CURRENT SERVICES</b>	<b>\$ 13,649,652</b>	<b>\$ 28,135,632</b>	<b>\$ 42,273,729</b>	<b>\$ 58,234,474</b>	<b>\$ 72,114,184</b>	
<b>ENDING BALANCE with Current Services</b>	<b>\$ 627,168</b>	<b>\$ 1,955,309</b>	<b>\$ 2,185,688</b>	<b>\$ 2,291,799</b>	<b>\$ 3,938,678</b>	
<b>New Programs</b>						
Community Services Educator	112,210	112,210	112,210	112,210	112,210	
In-house Capital Improvement Program Construction Crew	144,522	212,258	282,256	352,254	422,253	
Meter Tester	-	53,045	53,045	53,045	53,045	
Meter Change-out Crew	-	209,657	209,657	209,657	209,657	
Asset Management Engineer	-	120,041	120,041	120,041	120,041	
Bottling Crew	-	142,155	142,155	142,155	142,155	
Customer Service Inspection	-	109,280	109,280	109,280	109,280	
Financial Administrator	-	-	127,852	127,852	127,852	
Engineering Contract Administrator	-	-	70,093	70,093	70,093	
Electrical Systems Supervisor	-	-	147,070	147,070	147,070	
Mechanical Technician T6	-	-	102,974	102,974	102,974	
Administrative Services Coordinator	-	-	-	70,093	70,093	
Mechanical Technician T6 (2)	-	-	-	102,974	102,974	
Sample Collector	-	-	-	132,973	132,973	
Lead Utility Technicians Valve Exercise Program	-	-	-	418,225	418,225	
Electrical Technician T7	-	-	-	-	109,763	
Customer Service Inspection (2)	-	-	-	-	119,280	
Water and Wastewater Repair Crew	-	-	-	-	779,920	
<b>TOTAL - NEW PROGRAMS</b>	<b>\$ 256,731</b>	<b>\$ 958,645</b>	<b>\$ 1,476,633</b>	<b>\$ 2,270,895</b>	<b>\$ 3,349,856</b>	
<b>ENDING BALANCE with Current Services &amp; New Programs</b>	<b>\$ 370,437</b>	<b>\$ 996,664</b>	<b>\$ 709,055</b>	<b>\$ 20,904</b>	<b>\$ 588,823</b>	

# Appendices

## Comprehensive Financial Forecast FY 2026 - FY 2030

### Comprehensive Financial Forecast Convention and Event Services Fund, FY 2026 - FY 2030



	FY 2025 Budget	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
<b>BEGINNING BALANCE</b>	\$ 3,888,044	\$ 302,247	\$ -	\$ -	\$ -	\$ -
<b>REVENUES - Most Likely</b>						
Occupancy Tax	\$ 11,408,685	\$ 10,895,294	\$ 11,331,106	\$ 11,841,006	\$ 12,314,646	\$ 12,807,232
AT&T Stadium, Rent and Naming Rights	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Esports Stadium Lease	120,000	-	-	-	-	-
Arlington Museum of Art Lease & Revenue	680,000	680,000	380,000	-	-	-
Convention Center Operating Revenues	1,423,050	2,437,067	2,437,067	2,485,808	2,485,808	2,485,808
<b>TOTAL REVENUES</b>	\$ 16,131,735	\$ 16,512,361	\$ 16,648,172	\$ 16,826,814	\$ 17,300,454	\$ 17,793,040
<b>INTERFUND TRANSFERS:</b>						
To General Fund - Indirect Costs	\$ (645,068)	\$ (645,068)	\$ (645,068)	\$ (645,068)	\$ (645,068)	\$ (645,068)
To Debt Service Fund - TMRS Reimbursement	(113,707)	(113,707)	(113,707)	(113,707)	(113,707)	(113,707)
From General Gas Funds - ATF Corpus	3,405,996	3,509,331	-	-	-	-
To ATF - Corpus Reimbursement	(3,405,996)	(3,509,331)	-	-	-	-
To ATF - Granting & Interest	-	(642,340)	(535,870)	(426,169)	(313,140)	(196,682)
To Communication Services - Radio Maintenance	(1,750,281)	(1,750,281)	(1,750,281)	(1,750,281)	(1,750,281)	(1,750,281)
To Capital Improvements Set-Aside Loews Arlington	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
<b>TOTAL INTERFUND TRANSFERS</b>	\$ (3,009,056)	\$ (3,651,396)	\$ (3,544,926)	\$ (3,435,225)	\$ (3,322,196)	\$ (3,205,738)
<b>TOTAL AVAILABLE FUNDS</b>	\$ 17,010,723	\$ 13,163,212	\$ 13,103,246	\$ 13,391,589	\$ 13,978,258	\$ 14,587,302
<b>CES FUND EXPENDITURES</b>	\$ 16,708,476	\$ 12,106,165	\$ 12,106,165	\$ 12,106,165	\$ 12,106,165	\$ 12,106,165
<b>ENDING BALANCE</b>	\$ 302,247	\$ 1,057,047	\$ 997,081	\$ 1,285,424	\$ 1,872,093	\$ 2,481,137
Health Insurance Increases (4% annually)	\$ 9,508	\$ 19,396	\$ 19,396	\$ 29,679	\$ 40,374	\$ 51,496
Compensation Increases (average 3% annually)	\$ 59,775	\$ 121,342	\$ 121,342	\$ 184,757	\$ 250,075	\$ 317,351
<b>ENDING BALANCE with Health Insurance and Comp.</b>		\$ 987,765	\$ 856,343	\$ 1,070,987	\$ 1,581,644	\$ 2,112,289
<b>New Programs</b>						
South Steps & Ramp Erosion Repair		300,000	-	-	-	-
<b>TOTAL - NEW PROGRAMS</b>		\$ 300,000	\$ -	\$ -	\$ -	\$ -
<b>ENDING BALANCE with Current Services &amp; New Programs</b>		\$ 687,765	\$ 856,343	\$ 1,070,987	\$ 1,581,644	\$ 2,112,289



# Appendices

## Comprehensive Financial Forecast FY 2026 - FY 2030

### Comprehensive Financial Forecast Park Performance Fund, FY 2026 - FY 2030



	FY 2025 Budget	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
<b>BEGINNING BALANCE</b>	\$ 1,470,286	\$ 64,609	\$ -	\$ -	\$ -	\$ -
<b>REVENUES - Most Likely</b>						
Golf	\$ 9,405,710	\$ 10,816,567	\$ 11,357,395	\$ 11,925,265	\$ 12,521,528	\$ 13,147,604
Recreation	6,248,628	6,284,165	6,713,760	6,874,874	6,983,864	7,031,373
Field Maintenance	750,000	735,000	745,000	755,000	765,000	775,000
<b>TOTAL REVENUES</b>	\$ 16,404,338	\$ 17,835,731	\$ 18,816,155	\$ 19,555,138	\$ 20,270,392	\$ 20,953,977
<b>INTERFUND TRANSFERS:</b>						
From Parks ATF - Social Equity Support	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000
From Park Fee Fund 4003	750,000	750,000	750,000	500,000	-	-
From Golf Surcharge Fund 4004	1,647,415	1,400,000	1,300,000	1,000,000	1,000,000	1,000,000
<b>TOTAL INTERFUND TRANSFERS</b>	\$ 3,097,415	\$ 2,850,000	\$ 2,750,000	\$ 2,200,000	\$ 1,700,000	\$ 1,700,000
<b>TOTAL AVAILABLE FUNDS</b>	\$ 20,972,039	\$ 20,750,340	\$ 21,566,155	\$ 21,755,138	\$ 21,970,392	\$ 22,653,977
<b>EXPENDITURES:</b>						
Golf	\$ 10,352,133	\$ 10,352,133	\$ 10,352,133	\$ 10,352,133	\$ 10,352,133	\$ 10,352,133
Recreation	9,985,201	9,985,201	9,985,201	9,985,201	9,985,201	9,985,201
Field Maintenance	570,096	570,096	570,096	570,096	570,096	570,096
<b>PARK PERFORMANCE FUND EXPENDITURES</b>	\$ 20,907,430	\$ 20,907,430	\$ 20,907,430	\$ 20,907,430	\$ 20,907,430	\$ 20,907,430
<b>ENDING BALANCE</b>	\$ 64,609	\$ (157,090)	\$ 658,725	\$ 847,708	\$ 1,062,962	\$ 1,746,547
Health Insurance Increases (4% annually)		\$ 30,741	\$ 62,712	\$ 95,962	\$ 130,542	\$ 166,504
Compensation Increases (average 3% annually)		\$ 178,933	\$ 363,233	\$ 553,063	\$ 748,587	\$ 949,978
<b>ENDING BALANCE with Health Insurance and Comp.</b>		\$ (366,764)	\$ 232,779	\$ 198,683	\$ 183,832	\$ 630,065
<b>Current Services</b>						
ACTIV Base Budget Final Request - PPF (Net of Revenue)		(444,011)	156,517	156,517	156,517	156,517
<b>TOTAL - CURRENT SERVICES</b>		\$ (444,011)	\$ 156,517	\$ 156,517	\$ 156,517	\$ 156,517
<b>ENDING BALANCE with Current Services</b>		\$ 77,247	\$ 76,262	\$ 42,166	\$ 27,315	\$ 473,548

# Appendices

## Comprehensive Financial Forecast FY 2026 - FY 2030

### Comprehensive Financial Forecast Street Maintenance Fund, FY 2026 - FY 2030



	FY 2025 Budget	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
<b>BEGINNING BALANCE</b>	\$ 3,781,535	\$ 287,203	\$ -	\$ -	\$ -	\$ -
<b>REVENUES - Most Likely</b>	\$ 27,127,401	\$ 26,809,724	\$ 26,828,065	\$ 27,383,333	\$ 27,926,136	\$ 28,484,659
<b>INTERFUND TRANSFERS:</b>						
To Debt Service Fund - TMRS Reimbursement	\$ (182,473)	\$ (182,473)	\$ (182,473)	\$ (182,473)	\$ (182,473)	\$ (182,473)
To Operating Reserve	(554,462)	(34,527)	(35,611)	(36,729)	(37,883)	(39,073)
From General Fund	2,620,551	2,620,551	2,620,551	2,620,551	2,620,551	2,620,551
From General Fund - Traffic	<u>4,926,932</u>	<u>4,926,932</u>	<u>4,926,932</u>	<u>4,926,932</u>	<u>4,926,932</u>	<u>4,926,932</u>
<b>TOTAL INTERFUND TRANSFERS</b>	\$ 6,810,548	\$ 7,330,483	\$ 7,329,399	\$ 7,328,281	\$ 7,327,127	\$ 7,325,937
<b>TOTAL AVAILABLE FUNDS</b>	\$ 37,719,483	\$ 34,427,410	\$ 34,157,464	\$ 34,711,614	\$ 35,253,263	\$ 35,810,596
<b>STREET MAINT. FUND EXPENDITURES</b>	\$ 37,432,280	\$ 34,349,280	\$ 34,349,280	\$ 34,349,280	\$ 34,349,280	\$ 34,349,280
<b>ENDING BALANCE</b>	\$ 287,203	\$ 78,130	\$ (191,816)	\$ 362,334	\$ 903,983	\$ 1,461,316
Health Insurance Increases (4% annually)		\$ 29,157	\$ 59,480	\$ 91,015	\$ 123,813	\$ 157,922
Compensation Increases (average 3% annually)		\$ 180,882	\$ 367,190	\$ 559,088	\$ 756,743	\$ 960,327
<b>ENDING BALANCE with Health Insurance and Comp.</b>		\$ (131,908)	\$ (618,486)	\$ (287,769)	\$ 23,428	\$ 343,067



# Appendices

## Comprehensive Financial Forecast FY 2026 - FY 2030

The **Debt Service Fund** is used to account for the resources needed for payment of principal and interest on the City's general long-term debt not financed by proprietary funds. The fund's primary revenue source is *ad valorem* taxes. The operating position shown below assumes the most-likely revenue scenarios for FY 2026 through FY 2030.

### Comprehensive Financial Forecast Debt Service Fund, FY 2026 - FY 2030



	FY 2025 Budget	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
<b>BEGINNING BALANCE</b>	\$ 1,336,810	\$ 3,412,786	\$ 4,512,783	\$ 4,161,917	\$ 4,061,223	\$ 4,849,792
DEBT SERVICE FUND REVENUES - Most Likely:						
Ad Valorem Taxes	\$ 76,646,087	\$ 74,783,485	\$ 78,999,992	\$ 80,776,212	\$ 83,590,521	\$ 86,503,330
Premium / Proceeds	800,000	800,000	800,000	800,000	800,000	800,000
Interest and Miscellaneous Revenue	2,250,000	2,250,000	1,500,000	1,500,000	1,500,000	1,500,000
<b>TOTAL REVENUES</b>	\$ 79,696,087	\$ 77,833,485	\$ 81,299,992	\$ 83,076,212	\$ 85,890,521	\$ 88,803,330
INTERFUND TRANSFERS:						
From Grant Funds - TMRS Reimbursement	\$ 168,815	\$ 168,815	\$ 168,815	\$ 168,815	\$ 168,815	\$ 168,815
From Operating Funds - TMRS Reimbursement	1,367,509	1,367,509	1,367,509	1,367,509	1,367,509	1,367,509
<b>TOTAL INTERFUND TRANSFERS</b>	\$ 1,536,324	\$ 1,536,324	\$ 1,536,324	\$ 1,536,324	\$ 1,536,324	\$ 1,536,324
<b>TOTAL AVAILABLE FUNDS</b>	\$ 82,569,221	\$ 82,782,595	\$ 87,349,099	\$ 88,774,453	\$ 91,488,068	\$ 95,189,446
DEBT SERVICE EXPENDITURES:						
Principal / Interest Payments	\$ 78,292,435	\$ 77,405,812	\$ 82,323,183	\$ 83,849,230	\$ 85,774,276	\$ 88,284,926
Issuance Fees	800,000	800,000	800,000	800,000	800,000	800,000
Agent Fees	64,000	64,000	64,000	64,000	64,000	64,000
<b>TOTAL EXPENDITURES</b>	\$ 79,156,435	\$ 78,269,812	\$ 83,187,183	\$ 84,713,230	\$ 86,638,276	\$ 89,148,926
<b>ENDING BALANCE</b>	\$ 3,412,786	\$ 4,512,783	\$ 4,161,917	\$ 4,061,223	\$ 4,849,792	\$ 6,040,519
<b>DEBT ISSUED</b>	\$ 81,000,000	\$ 75,000,000	\$ 62,500,000	\$ 80,000,000	\$ 80,000,000	\$ 65,000,000

# Appendices

## Comprehensive Financial Forecast FY 2026 - FY 2030

### Future Capital Considerations

The City of Arlington successfully passed bond project packages on the ballot in May 2023. The 2023 five-year bond program totals \$278.3 million. In May 2025, the City has a \$200.8 million bond election on the ballot primarily focusing on Streets and Public Safety, as shown below. After issuances in 2024, there is \$230 million remaining of unissued authorization, \$16M from the 2018 Bond Election and \$214M from the 2023 Bond Election.

### Assets

As published in the most recently completed ACFR for the year ending September 30, 2024, the City has capital assets currently valued at \$3.8 billion and some of these components will be addressed outside of the capital bond program. The City strives to operate its fleet inventory with no more than 15% of the vehicles beyond their standard life cycle. The current fleet maintenance contract covers repairs to vehicles that are within life cycle only; repairs to vehicles beyond their life expectancy are outside of contract pricing and more expensive to maintain. Funding is necessary to address the beyond-life status for all fleet vehicles to reduce non-target repair expenditures.

Additionally, City-owned buildings require ongoing maintenance and many building systems and components have either reached or exceeded their service lives. The replacement of roofing systems is needed to protect interior furnishings from water and mold damage and prevent replacement expense for those furnishings. The replacement or enhancement of building interior elements, such as worn carpeting and wall surfaces, will provide a more suitable atmosphere for public users and visitors. Efforts will be needed to address the backlog of building component replacements.



**PROPOSITION A**  
Street Improvements  
\$136,995,000



**PROPOSITION B**  
Public Safety  
\$48,930,000



**PROPOSITION C**  
Parks & Recreation  
\$9,345,000



**PROPOSITION D**  
Downtown  
Administrative Buildings  
\$3,105,000



**PROPOSITION E**  
Libraries  
\$2,425,000

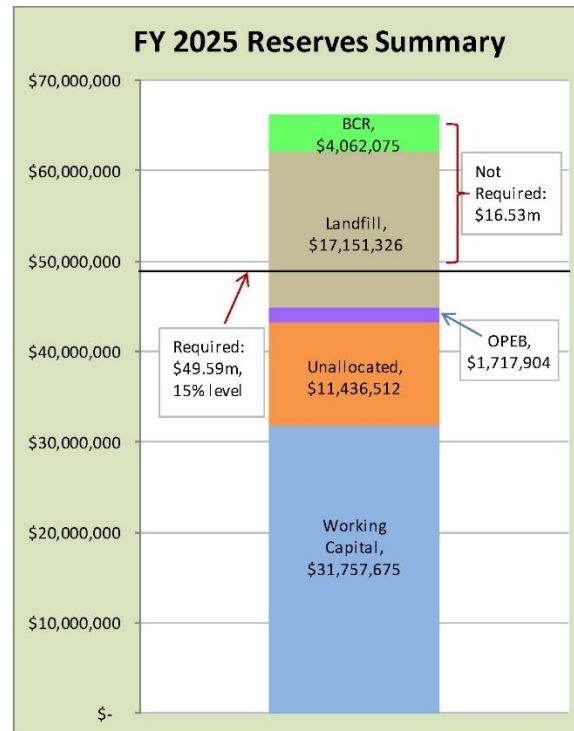
# Appendices

## Comprehensive Financial Forecast FY 2026 - FY 2030

### Reserves and Available Funding

In accordance with the City's Financial Policies, several cash reserves are maintained to mitigate the impact of a significant economic downturn on our ability to maintain service levels to our citizens. These reserves are an important consideration by bond rating agencies in determining the City's overall credit-worthiness. The reserves include:

- **Unallocated Reserve:** \$11,436,512 in FY 2025. The balance in this reserve is equal to at least 3.0 percent of recurring General Fund expenditures (net of one-time costs).
- **Working Capital Reserve:** \$31,757,675 in FY 2025. This purpose of this reserve is to set aside at least one month (8.33 percent) of recurring General Fund expenditures.
- **Business Continuity Reserve:** \$4,062,075 at the outset of FY 2025. This reserve was established during the financial challenges experienced by the City during the economic downturn of 2008-2010 and was initially created to support the Challenge Grant Program. It does not have a specified minimum funding level. Use of the reserve is restricted to one-time expenditures or to cover costs necessitated by unforeseen circumstances.
- **Landfill Lease Reserve:** \$17,151,326 in FY 2025. This funding was provided as part of the original lease agreement executed by the City in March 2005.
- **Other Post-Employment Benefits Reserve:** \$1,717,904 in FY 2025. This reserve was established in 2004 to set aside resources to support post-employment benefits other than pensions.



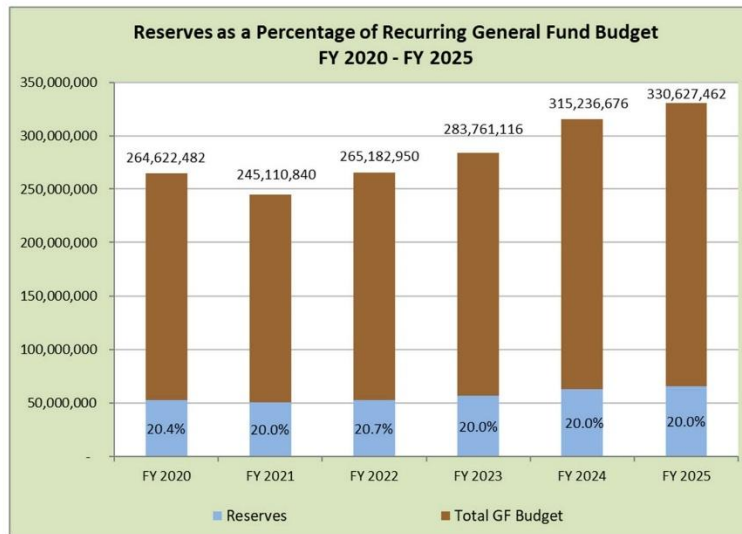
In the aggregate, the reserves described above total \$66,125,492 in FY 2025. This amount is 20.0 percent of recurring General Fund expenditures budgeted for the year. Our Financial Policies stipulate that the City maintain reserves equal to 15 percent of General Fund expenditures. The amount necessary for this reserve level would be \$49,594,119. Therefore, the reserves outlined above currently have a total of \$16,531,373 in excess of the required amount, which is available to support one-time expenditures should the City Council wish to do so.

# Appendices

## Comprehensive Financial Forecast FY 2026 - FY 2030

It is important to note that the City continues to fund the Working Capital Reserve (one month, or 8.33 percent, of General Fund recurring expenditures) and the Unallocated Reserve (3.0 percent of General Fund recurring expenditures) at their respective specified levels each year. In the aggregate, these two reserves at a minimum total 11.33 percent of General Fund expenditures. The need to fully fund these reserves can present challenges during the annual budget development process, which requires setting

aside an additional amount equal to 11.33 percent of all new, recurring spending included in the budget to fund the reserves. In the past, funding for these reserves has been available from year-end balances from the prior fiscal year. However, as we continue to tighten our expenditure budgets, this process gradually reduces the likelihood that sufficient year-end balances will be available to fully fund our reserve requirements at the level specified in the City's Financial Policies.



# Appendices

## 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 18, 2025, 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. 15<sup>th</sup> 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.
--------------------	---



# Appendices

## 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.

# Appendices

## FINANCIAL POLICIES (CONTINUED)

- 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.
--------------------	--

- 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

- 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.
--------------------	---

- 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.
--------------------	--

- 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

- 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.
--------------------	--

- 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.
--------------------	--

# Appendices

## 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.
--------------------	---



# Appendices

## 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.
--------------------	--

# Appendices

## 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 to 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.

# Appendices

## 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.

# Appendices

## 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.

# Appendices

## 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 16, 2025.

# Appendices

---

## FUND ACCOUNTING INFORMATION

### Governmental Funds

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

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

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

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

### Proprietary Funds

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

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

### Basis of Accounting

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

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

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

# Appendices

---

## FUND ACCOUNTING INFORMATION (CONTINUED)

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

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

### Basis of Budgeting

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

# Appendices

## FUND BALANCES

Fund	FY 2025 Budget	FY 2026 Budget	Variance	% Change
<b>General Fund</b> General Fund ending balance is not carried forward from year-to-year as General Fund Reserves are not treated as unallocated ending balance. Any unallocated ending balance from prior years is appropriated the year following the completed annual audit.	\$38,374	\$71,329	\$32,955	85.9%
<b>Water Utilities Fund</b> At year-end any remaining fund balance is transferred to Water's Pay-Go Capital Project funding; the beginning balance starts over at \$0 each year.	\$10,506	\$323,578	\$313,072	2979.9%
<b>Aviation Fund</b> Projected FY 2025 ending balance will be transferred to the Aviation Capital Fund at year-end to fund a remodel of the Airport Fixed-Base Operator (FBO).	\$899,093	\$497,040	-\$402,053	-44.7%
<b>Convention and Event Services Fund</b> Projected FY 2025 ending balance will be used to fund an Economic Development Agreement for site improvements at the Esports Stadium + Expo Center	\$302,247	\$49,062	-\$253,185	-83.8%
<b>Park Performance Fund</b> Park Performance Fund revenue and expenditures are contingent on golf and recreation program usage. The budget is the fully-funded best case scenario, which may vary greatly from actuals. If beginning balance is available it will be appropriated the following fiscal year.	\$64,609	\$589,106	\$524,497	811.8%
<b>Street Maintenance Fund</b> FY 2025 Sales tax collections were significantly below budget, which necessitated the use of fund balance to cover FY 2025 expenditures, leaving less available to carry-forward to FY 2026.	\$287,203	\$46,683	-\$240,520	-83.7%
<b>Storm Water Utility Fund</b> At year-end, most remaining fund balance is transferred into Storm Water Pay-Go Capital Project funding.	\$36,383	\$212,470	\$176,087	484.0%
<b>Debt Service Fund</b>	\$3,436,786	\$3,177,867	-\$258,919	-7.5%



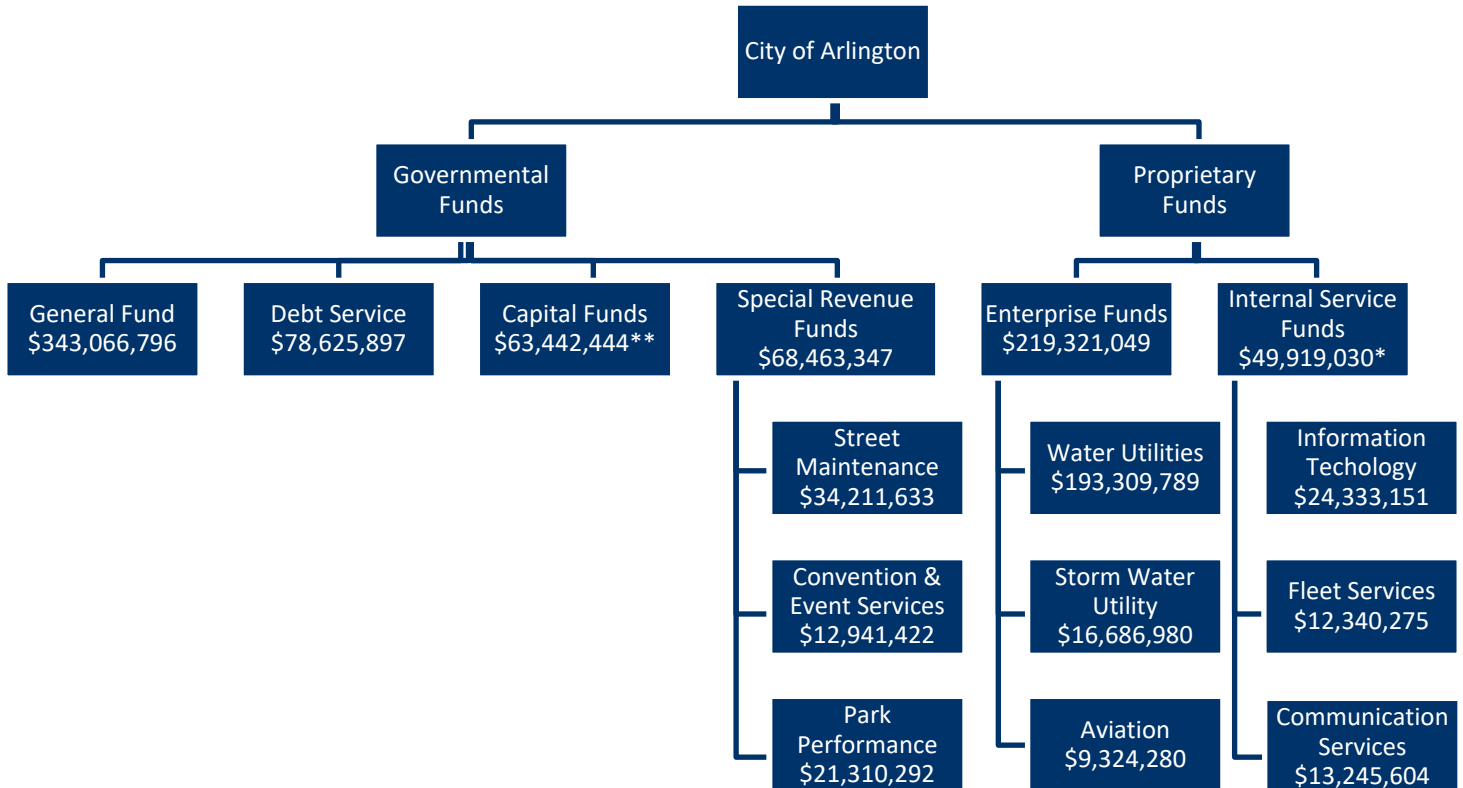
# Appendices

## FUND STRUCTURE

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

*\*Internal Service Departments are funded via chargebacks from other Operating Departments*

*\*\*Does not include the capital budget for the Enterprise Funds*



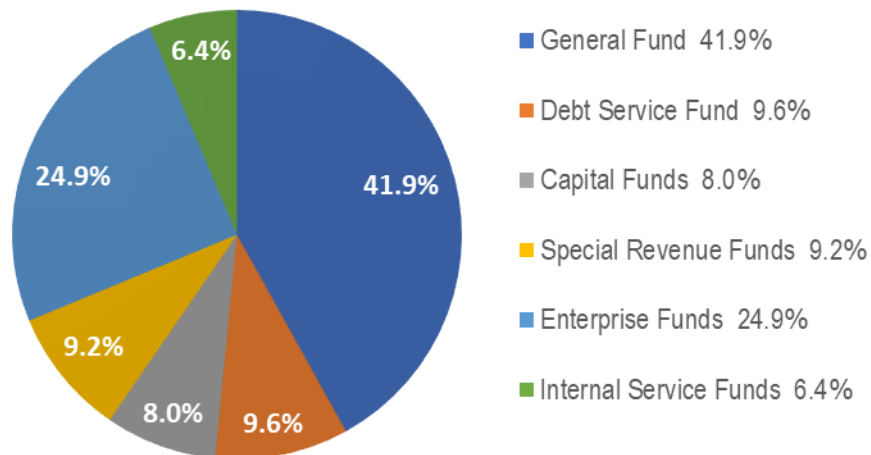
# Appendices

## DEPARTMENT-FUND RELATIONSHIPS

The matrix below shows the relationships between City of Arlington departments and the City's funds. Each department has budget allocated in one or more funds. Highlighted cells indicate the funds in which resources have been budgeted for each department.

Departments	City of Arlington Funds										
	Governmental Funds						Proprietary Funds				
	General Fund	Debt Service Fund	Capital Funds	Special Revenue Funds			Enterprise Funds			Information Technology	Fleet Services
				Street Maintenance	Convention & Event Services	Park Performance	Water Utilities	Storm Water Utility	Aviation		
Asset Management											
Small Business Outreach											
City Attorney's Office											
City Manager's Office											
Communication & Legislative Affairs											
Economic Development Services											
Finance											
Fire											
Human Resources											
Information Technology											
Internal Audit											
Judiciary											
Library											
Municipal Court											
Non-Departmental											
Parks and Recreation											
Planning & Development Services											
Police											
Public Works											
Strategic Initiatives											
Transportation Department											
Water Utilities											

## FY 2026 EXPENDITURES BY FUND TYPE



# 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.

**Appraisal Review Board:** An independent panel of citizens that resolves disputes between property owners and appraisal districts.

**Appropriation:** Money set aside for a specific purpose.

**ARB:** see Appraisal Review Board

**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.

**Audit:** An official inspection of an individual's or organization's financial accounts, usually done by an independent person or group.

**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 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.

# Appendices

---

## GLOSSARY OF TERMS (CONTINUED)

**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.

**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.

**FTE:** See Full-time Equivalent.

**Full-time Equivalent:** A full-time position.

**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.

# Appendices

---

## GLOSSARY OF TERMS (CONTINUED)

**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.

**Modified Accrual Basis:** A mix of cash and accrual accounting methods.

**Net Position:** In proprietary funds, this is the difference between assets (what the city owns) and liabilities (what the city owes to others).

**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.

# Appendices

---

## **GLOSSARY OF TERMS (CONTINUED)**

**Street Maintenance Fund:** Money for maintaining streets, supported by a sales tax.

**Tax Rate:** The amount of tax per \$100 of property value. The 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.

**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.

**Working Capital:** Money used to pay for the costs of the city's day-to-day operations.

# Appendices

---

## TAX INFORMATION

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

<b>Fiscal Year</b>	<b>Assessed Valuation</b>	<b>Tax Rate Per \$100</b>	<b>Levy</b>
2016	\$ 19,548,821,241	\$0.6480	\$ 126,676,362
2017	\$ 21,319,438,732	\$0.6448	\$ 137,467,741
2018	\$ 23,446,157,391	\$0.6398	\$ 150,008,515
2019	\$ 25,753,273,388	\$0.6348	\$ 160,700,426
2020	\$ 29,073,063,356	\$0.6240	\$ 181,415,915
2021	\$ 29,826,068,820	\$0.6225	\$ 186,412,930
2022	\$ 31,585,577,528	\$0.6198	\$ 199,507,011
2023	\$ 35,743,713,630	\$0.5998	\$ 214,390,794
2024	\$ 40,742,537,188	\$0.5898	\$ 243,905,806
2025	\$ 42,897,872,189	\$0.5998	\$ 257,301,437
2026	\$ 43,710,730,541	\$0.6298	\$ 275,290,880

# Appendices

## TAX INFORMATION (CONTINUED)

**City of Arlington  
Ad Valorem Tax Rate  
General Fund and Debt Service Fund  
Twenty-Year History**

<b>Fiscal Year</b>	<b>General Fund</b>		<b>Debt Service Fund</b>		<b>Total Rate</b>	<b>Percent Variance</b>
	<b>Rate</b>	<b>Percent</b>	<b>Rate</b>	<b>Percent</b>		
2007	\$0.4468	69.0%	\$0.2012	31.0%	\$0.6480	0.0%
2008	\$0.4467	68.9%	\$0.2013	31.1%	\$0.6480	0.0%
2009	\$0.4467	68.9%	\$0.2013	31.1%	\$0.6480	0.0%
2010	\$0.4467	68.9%	\$0.2013	31.1%	\$0.6480	0.0%
2011	\$0.4330	66.8%	\$0.2150	33.2%	\$0.6480	0.0%
2012	\$0.4393	67.8%	\$0.2087	32.2%	\$0.6480	0.0%
2013	\$0.4423	68.3%	\$0.2057	31.7%	\$0.6480	0.0%
2014	\$0.4423	68.3%	\$0.2057	31.7%	\$0.6480	0.0%
2015	\$0.4353	67.2%	\$0.2127	32.8%	\$0.6480	0.0%
2016	\$0.4460	68.8%	\$0.2020	31.2%	\$0.6480	0.0%
2017	\$0.4538	70.4%	\$0.1910	29.6%	\$0.6448	(0.5%)
2018	\$0.4409	68.9%	\$0.1989	31.1%	\$0.6398	(0.8%)
2019	\$0.4428	69.8%	\$0.1920	30.2%	\$0.6348	(0.8%)
2020	\$0.4467	71.6%	\$0.1773	28.4%	\$0.6240	(1.7%)
2021	\$0.4085	65.6%	\$0.2140	34.4%	\$0.6225	(0.2%)
2022	\$0.4098	66.1%	\$0.2100	33.9%	\$0.6198	(0.4%)
2023	\$0.4030	67.2%	\$0.1968	32.8%	\$0.5998	(3.2%)
2024	\$0.4080	69.2%	\$0.1818	30.8%	\$0.5898	(1.7%)
2025	\$0.4146	69.1%	\$0.1852	30.9%	\$0.5998	1.7%
2026	\$0.4446	70.6%	\$0.1852	29.4%	\$0.6298	5.0%



# Appendices

## 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.	<b>Prior year total taxable value.</b> 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). <sup>1</sup>	\$ 40,296,344,602
2.	<b>Prior year tax ceilings.</b> 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. <sup>2</sup>	\$ 4,679,705,099
3.	<b>Preliminary prior year adjusted taxable value.</b> Subtract Line 2 from Line 1.	\$ 35,616,639,503
4.	<b>Prior year total adopted tax rate.</b>	\$ 0.599800 /\$100
5.	<b>Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value.</b> <b>A. Original prior year ARB values:</b> ..... \$ 5,886,131,473 <b>B. Prior year values resulting from final court decisions:</b> ..... - \$ 5,059,824,987 <b>C. Prior year value loss.</b> Subtract B from A. <sup>3</sup>	\$ 826,306,486
6.	<b>Prior year taxable value subject to an appeal under Chapter 42, as of July 25.</b> <b>A. Prior year ARB certified value:</b> ..... \$ 1,177,484,487 <b>B. Prior year disputed value:</b> ..... - \$ 778,350,502 <b>C. Prior year undisputed value.</b> Subtract B from A. <sup>4</sup>	\$ 399,133,985
7.	<b>Prior year Chapter 42 related adjusted values.</b> Add Line 5C and Line 6C.	\$ 1,225,440,471

<sup>1</sup> Tex. Tax Code §26.012(14)

<sup>2</sup> Tex. Tax Code §26.012(14)

<sup>3</sup> Tex. Tax Code §26.012(13)

<sup>4</sup> Tex. Tax Code §26.012(13)

# Appendices

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.	<b>Prior year taxable value, adjusted for actual and potential court-ordered adjustments.</b> Add Line 3 and Line 7.	\$ 36,842,079.974
9.	<b>Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1, 2024.</b> Enter the prior year value of property in deannexed territory. <sup>5</sup>	\$ 0
10.	<b>Prior year taxable value lost because property first qualified for an exemption in the current year.</b> 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. <b>A. Absolute exemptions.</b> Use prior year market value: ..... \$ 62,717,076 <b>B. Partial exemptions.</b> Current year exemption amount or current year percentage exemption times prior year value: ..... + \$ 129,287,670 <b>C. Value loss.</b> Add A and B. <sup>6</sup>	\$ 192,004,746
11.	<b>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.</b> Use only properties that qualified for the first time in the current year; do not use properties that qualified in the prior year. <b>A. Prior year market value:</b> ..... \$ 0 <b>B. Current year productivity or special appraised value:</b> ..... - \$ 0 <b>C. Value loss.</b> Subtract B from A. <sup>7</sup>	\$ 0
12.	<b>Total adjustments for lost value.</b> Add Lines 9, 10C and 11C.	\$ 192,004,746
13.	<b>Prior year captured value of property in a TIF.</b> 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. <sup>8</sup> If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ 3,340,151,420
14.	<b>Prior year total value.</b> Subtract Line 12 and Line 13 from Line 8.	\$ 33,309,923,808
15.	<b>Adjusted prior year total levy.</b> Multiply Line 4 by Line 14 and divide by \$100.	\$ 199,792,923
16.	<b>Taxes refunded for years preceding the prior tax year.</b> 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. <sup>9</sup>	\$ 551,502
17.	<b>Adjusted prior year levy with refunds and TIF adjustment.</b> Add Lines 15 and 16. <sup>10</sup>	\$ 200,344,425
18.	<b>Total current year taxable value on the current year certified appraisal roll today.</b> 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. <sup>11</sup> <b>A. Certified values:</b> ..... \$ 43,189,364,734 <b>B. Counties:</b> Include railroad rolling stock values certified by the Comptroller's office: ..... + \$ 0 <b>C. Pollution control and energy storage system exemption:</b> Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: ..... - \$ 0 <b>D. Tax increment financing:</b> 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. <sup>12</sup> ..... - \$ 3,692,601,414 <b>E. Total current year value.</b> Add A and B, then subtract C and D.	\$ 39,496,763,320

<sup>5</sup> Tex. Tax Code §26.012(15)

<sup>6</sup> Tex. Tax Code §26.012(15)

<sup>7</sup> Tex. Tax Code §26.012(15)

<sup>8</sup> Tex. Tax Code §26.03(c)

<sup>9</sup> Tex. Tax Code §26.012(13)

<sup>10</sup> Tex. Tax Code §26.012(13)

<sup>11</sup> Tex. Tax Code §26.012, 26.04(c-2)

<sup>12</sup> Tex. Tax Code §26.03(c)

For additional copies, visit: [comptroller.texas.gov/taxes/property-tax](http://comptroller.texas.gov/taxes/property-tax)

Page 2

# Appendices

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	<b>Total value of properties under protest or not included on certified appraisal roll.</b> <sup>13</sup> <b>A. Current year taxable value of properties under protest.</b> 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. <sup>14</sup> ..... \$ 483,312,069 <b>B. Current year value of properties not under protest or included on certified appraisal roll.</b> 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. <sup>15</sup> ..... + \$ 36,290,031 <b>C. Total value under protest or not certified.</b> Add A and B.	\$ 519,602,100
20.	<b>Current year tax ceilings.</b> 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. <sup>16</sup>	\$ 5,023,014,287
21.	<b>Anticipated contested value.</b> Affected taxing units enter the contested taxable value for all property that is subject to anticipated substantial litigation. <sup>17</sup> 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. <sup>18</sup> If completing this section, the taxing unit must include supporting documentation in Section 9. <sup>19</sup> Taxing units that are not affected, enter 0.	\$ 0
22.	<b>Current year total taxable value.</b> Add Lines 18E and 19C, then subtract Lines 20 and 21. <sup>20</sup>	\$ 34,993,351,133
23.	<b>Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year.</b> Include both real and personal property. Enter the current year value of property in territory annexed. <sup>21</sup>	\$ 0
24.	<b>Total current year taxable value of new improvements and new personal property located in new improvements.</b> 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 <b>do</b> include property on which a tax abatement agreement has expired for the current year. <sup>22</sup>	\$ 586,347,098
25.	<b>Total adjustments to the current year taxable value.</b> Add Lines 23 and 24.	\$ 586,347,098
26.	<b>Adjusted current year taxable value.</b> Subtract Line 25 from Line 22.	\$ 34,407,004,035
27.	<b>Current year NNR tax rate.</b> Divide Line 17 by Line 26 and multiply by \$100. <sup>23</sup>	\$ 0.582278 /\$100
28.	<b>COUNTIES ONLY.</b> Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. <sup>24</sup>	\$ 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:

- 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.
- 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.

<sup>13</sup> Tex. Tax Code §26.01(c) and (d)  
<sup>14</sup> Tex. Tax Code §26.01(c)  
<sup>15</sup> Tex. Tax Code §26.01(d)  
<sup>16</sup> Tex. Tax Code §26.012(6)(B)  
<sup>17</sup> Tex. Tax Code §26.012(6)(C) and 26.012(1-b)  
<sup>18</sup> Tex. Tax Code §26.012(1-a)  
<sup>19</sup> Tex. Tax Code §26.04(d-3)  
<sup>20</sup> Tex. Tax Code §26.012(6)  
<sup>21</sup> Tex. Tax Code §26.012(17)  
<sup>22</sup> Tex. Tax Code §26.012(17)  
<sup>23</sup> Tex. Tax Code §26.04(c)  
<sup>24</sup> Tex. Tax Code §26.04(d)



# Appendices

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.	<b>Prior year M&amp;O tax rate.</b> Enter the prior year M&O tax rate.	\$ 0.414600 /\$100
30.	<b>Prior year taxable value, adjusted for actual and potential court-ordered adjustments.</b> Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 36,842,079,974
31.	<b>Total prior year M&amp;O levy.</b> Multiply Line 29 by Line 30 and divide by \$100.	\$ 152,747,264
32.	<b>Adjusted prior year levy for calculating NNR M&amp;O rate.</b> <b>A. M&amp;O taxes refunded for years preceding the prior tax year.</b> 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>B. Prior year taxes in TIF.</b> 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 <b>C. Prior year transferred function.</b> 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 <b>D. Prior year M&amp;O levy adjustments.</b> Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. .... \$ -13,178,905 <b>E. Add Line 31 to 32D.</b>	\$ 139,568,359
33.	<b>Adjusted current year taxable value.</b> Enter the amount in Line 26 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 34,407,004,035
34.	<b>Current year NNR M&amp;O rate (unadjusted).</b> Divide Line 32E by Line 33 and multiply by \$100.	\$ 0.405639 /\$100
35.	<b>Rate adjustment for state criminal justice mandate.</b> <sup>26</sup> <b>A. Current year state criminal justice mandate.</b> 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>B. Prior year state criminal justice mandate.</b> 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 <b>C. Subtract B from A and divide by Line 33 and multiply by \$100.</b> .... \$ 0 /\$100 <b>D. Enter the rate calculated in C. If not applicable, enter 0.</b>	\$ 0 /\$100
36.	<b>Rate adjustment for indigent health care expenditures.</b> <sup>27</sup> <b>A. Current year indigent health care expenditures.</b> 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>B. Prior year indigent health care expenditures.</b> 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 <b>C. Subtract B from A and divide by Line 33 and multiply by \$100.</b> .... \$ 0 /\$100 <b>D. Enter the rate calculated in C. If not applicable, enter 0.</b>	\$ 0 /\$100

<sup>25</sup> [Reserved for expansion]

<sup>26</sup> Tex. Tax Code §26.044

<sup>27</sup> Tex. Tax Code §26.0441

# Appendices

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.	<b>Rate adjustment for county indigent defense compensation.</b> <sup>28</sup> <b>A. Current year indigent defense compensation expenditures.</b> 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>B. Prior year indigent defense compensation expenditures.</b> 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 <b>C.</b> Subtract B from A and divide by Line 33 and multiply by \$100..... \$ 0 /\$100 <b>D.</b> Multiply B by 0.05 and divide by Line 33 and multiply by \$100..... \$ 0 /\$100 <b>E.</b> Enter the lesser of C and D. If not applicable, enter 0.	\$ 0 /\$100
38.	<b>Rate adjustment for county hospital expenditures.</b> <sup>29</sup> <b>A. Current year eligible county hospital expenditures.</b> 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>B. Prior year eligible county hospital expenditures.</b> 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 <b>C.</b> Subtract B from A and divide by Line 33 and multiply by \$100..... \$ 0 /\$100 <b>D.</b> Multiply B by 0.08 and divide by Line 33 and multiply by \$100..... \$ 0 /\$100 <b>E.</b> Enter the lesser of C and D, if applicable. If not applicable, enter 0.	\$ 0 /\$100
39.	<b>Rate adjustment for defunding municipality.</b> 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. <b>A. Amount appropriated for public safety in the prior year.</b> Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year..... \$ 0 <b>B. Expenditures for public safety in the prior year.</b> Enter the amount of money spent by the municipality for public safety during the preceding fiscal year..... \$ 0 <b>C.</b> Subtract B from A and divide by Line 33 and multiply by \$100..... \$ 0 /\$100 <b>D.</b> Enter the rate calculated in C. If not applicable, enter 0.	\$ 0 /\$100
40.	<b>Adjusted current year NNR M&amp;O rate.</b> Add Lines 34, 35D, 36D, 37E, and 38E. Subtract Line 39D.	\$ 0.4056394 /\$100
41.	<b>Adjustment for prior year sales tax specifically to reduce property taxes.</b> 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. <b>A.</b> 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>B.</b> Divide Line 41A by Line 33 and multiply by \$100..... \$ 0 /\$100 <b>C.</b> Add Line 41B to Line 40.	\$ 0.4056394 /\$100
42.	<b>Current year voter-approval M&amp;O rate.</b> Enter the rate as calculated by the appropriate scenario below. <b>Special Taxing Unit.</b> If the taxing unit qualifies as a special taxing unit, multiply Line 41C by 1.08. - or - <b>Other Taxing Unit.</b> If the taxing unit does not qualify as a special taxing unit, multiply Line 41C by 1.035.	\$ 0.4198368 /\$100

<sup>28</sup> Tex. Tax Code §26.0442

<sup>29</sup> Tex. Tax Code §26.0443

# Appendices

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.	<p><b>Disaster Line 42 (D42): Current year voter-approval M&amp;O rate for taxing unit affected by disaster declaration.</b> 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:</p> <p>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</p> <p>2) the third tax year after the tax year in which the disaster occurred.</p> <p>If the taxing unit qualifies under this scenario, multiply Line 41C by 1.08.<sup>30</sup> If the taxing unit does not qualify, do not complete Disaster Line 42 (Line D42).</p>	\$ 0 /\$100
43.	<p><b>Total current year debt to be paid with property taxes and additional sales tax revenue.</b> Debt means the interest and principal that will be paid on debts that:</p> <p>(1) are paid by property taxes;</p> <p>(2) are secured by property taxes;</p> <p>(3) are scheduled for payment over a period longer than one year; and</p> <p>(4) are not classified in the taxing unit's budget as M&amp;O expenses.</p> <p><b>A. Debt</b> 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.<sup>31</sup></p> <p>Enter debt amount ..... \$ 76,635,903</p> <p><b>B. Subtract unencumbered fund amount</b> used to reduce total debt. .... - \$ 0</p> <p><b>C. Subtract certified amount spent from sales tax to reduce debt</b> (enter zero if none) ..... - \$ 0</p> <p><b>D. Subtract amount paid</b> from other resources ..... - \$ 0</p> <p><b>E. Adjusted debt.</b> Subtract B, C and D from A. .... \$ 76,635,903</p>	\$ 76,635,903
44.	<b>Certified prior year excess debt collections.</b> Enter the amount certified by the collector. <sup>32</sup>	\$ 0
45.	<b>Adjusted current year debt.</b> Subtract Line 44 from Line 43E.	\$ 76,635,903
46.	<p><b>Current year anticipated collection rate.</b></p> <p><b>A.</b> Enter the current year anticipated collection rate certified by the collector.<sup>33</sup> ..... 100.00 %</p> <p><b>B.</b> Enter the prior year actual collection rate..... 98.83 %</p> <p><b>C.</b> Enter the 2023 actual collection rate. .... 98.94 %</p> <p><b>D.</b> Enter the 2022 actual collection rate. .... 100.04 %</p> <p><b>E.</b> 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%.<sup>34</sup></p> <p>100.00 %</p>	100.00 %
47.	<b>Current year debt adjusted for collections.</b> Divide Line 45 by Line 46E.	\$ 76,635,903
48.	<b>Current year total taxable value.</b> Enter the amount on Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 34,993,351,133
49.	<b>Current year debt rate.</b> Divide Line 47 by Line 48 and multiply by \$100.	\$ 0.219001 /\$100
50.	<b>Current year voter-approval M&amp;O rate plus current year debt rate.</b> Add Lines 42 and 49.	\$ 0.638838 /\$100
D50.	<p><b>Disaster Line 50 (D50): Current year voter-approval tax rate for taxing unit affected by disaster declaration.</b> 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.</p>	\$ 0.219001 /\$100

<sup>30</sup> Tex. Tax Code §26.042(a)

<sup>31</sup> Tex. Tax Code §26.012(7)

<sup>32</sup> Tex. Tax Code §26.012(10) and 26.04(b)

<sup>33</sup> Tex. Tax Code §26.04(b)

<sup>34</sup> Tex. Tax Code §§26.04(h), (h-1) and (h-2)



# Appendices

## 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
51.	<b>COUNTIES ONLY.</b> 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.	<b>Taxable Sales.</b> 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. <sup>35</sup> 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.	<b>Estimated sales tax revenue.</b> Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. <sup>36</sup> <b>Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year.</b> Multiply the amount on Line 52 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. <sup>37</sup> <b>- or -</b> <b>Taxing units that adopted the sales tax before November of the prior year.</b> Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ 0
54.	<b>Current year total taxable value.</b> Enter the amount from Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 34,993,351,133
55.	<b>Sales tax adjustment rate.</b> Divide Line 53 by Line 54 and multiply by \$100.	\$ 0 /\$100
56.	<b>Current year NNR tax rate, unadjusted for sales tax.</b> <sup>38</sup> Enter the rate from Line 27 or 28, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0 /\$100
57.	<b>Current year NNR tax rate, adjusted for sales tax.</b> <b>Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year.</b> 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.	<b>Current year voter-approval tax rate, unadjusted for sales tax.</b> <sup>39</sup> Enter the rate from Line 50, Line D50 (disaster) or Line 51 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0 /\$100
59.	<b>Current year voter-approval tax rate, adjusted for sales tax.</b> 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.	<b>Certified expenses from the Texas Commission on Environmental Quality (TCEQ).</b> Enter the amount certified in the determination letter from TCEQ. <sup>40</sup> The taxing unit shall provide its tax assessor-collector with a copy of the letter. <sup>41</sup>	\$ 0
61.	<b>Current year total taxable value.</b> Enter the amount from Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 34,993,351,133
62.	<b>Additional rate for pollution control.</b> Divide Line 60 by Line 61 and multiply by \$100.	\$ 0 /\$100

<sup>35</sup> Tex. Tax Code §26.041(d)

<sup>36</sup> Tex. Tax Code §26.041(i)

<sup>37</sup> Tex. Tax Code §26.041(d)

<sup>38</sup> Tex. Tax Code §26.04(c)

<sup>39</sup> Tex. Tax Code §26.04(c)

<sup>40</sup> Tex. Tax Code §26.045(d)

<sup>41</sup> Tex. Tax Code §26.045(i)

# Appendices

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.	<b>Current year voter-approval tax rate, adjusted for pollution control.</b> 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.<sup>42</sup> 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.<sup>43</sup>

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;<sup>44</sup>
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);<sup>45</sup> 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.<sup>46</sup>

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.<sup>47</sup>

Line	Unused Increment Rate Worksheet	Amount/Rate
64.	<b>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</b> A. Voter-approval tax rate (Line 68) ..... B. Unused increment rate (Line 67) ..... C. Subtract B from A ..... D. Adopted Tax Rate ..... E. Subtract D from C ..... F. 2024 Total Taxable Value (Line 60) ..... G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero. ....	 \$ 0.620991 /\$100 \$ 0.00 /\$100 \$ 0.620991 /\$100 \$ 0.599800 /\$100 \$ 0.021191 /\$100 \$ 35,014,002,553 \$ 7,419,713
65.	<b>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</b> A. Voter-approval tax rate (Line 67) ..... B. Unused increment rate (Line 66) ..... C. Subtract B from A ..... D. Adopted Tax Rate ..... E. Subtract D from C ..... F. 2023 Total Taxable Value (Line 60) ..... G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero. ....	 \$ 0.642495 /\$100 \$ 0.065173 /\$100 \$ 0.577322 /\$100 \$ 0.589800 /\$100 \$ -0.012478 /\$100 \$ 35,348,065,967 \$ 0.00
66.	<b>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</b> A. Voter-approval tax rate (Line 67) ..... B. Unused increment rate (Line 66) ..... C. Subtract B from A ..... D. Adopted Tax Rate ..... E. Subtract D from C ..... F. 2022 Total Taxable Value (Line 60) ..... G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero. ....	 \$ 0.600135 /\$100 \$ 0.00 /\$100 \$ 0.600135 /\$100 \$ 0.599800 /\$100 \$ 0.000335 /\$100 \$ 30,177,613,386 \$ 101,164
67.	<b>Total Foregone Revenue Amount.</b> Add Lines 64G, 65G and 66G	\$ 7,520,877 /\$100
68.	<b>2025 Unused Increment Rate.</b> Divide Line 67 by Line 22 of the <i>No-New-Revenue Rate Worksheet</i> . Multiply the result by 100	\$ 0.021492 /\$100
69.	<b>Total 2025 voter-approval tax rate, including the unused increment rate.</b> 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

<sup>42</sup> Tex. Tax Code §26.013(b)

<sup>43</sup> Tex. Tax Code §26.013(a)(1-a), (1-b), and (2)

<sup>44</sup> Tex. Tax Code §26.04(c)(2)(A) and 26.042(a)

<sup>45</sup> Tex. Tax Code §26.0501(a) and (c)

<sup>46</sup> Tex. Local Gov't Code §120.007(d)

<sup>47</sup> Tex. Local Gov't Code §26.04(c)(2)(B)



# Appendices

**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.<sup>48</sup> 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.<sup>49</sup>

Line	De Minimis Rate Worksheet	Amount/Rate
70.	<b>Adjusted current year NNR M&amp;O tax rate.</b> Enter the rate from Line 40 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0 /\$100
71.	<b>Current year total taxable value.</b> Enter the amount on Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 34,993,351,133
72.	<b>Rate necessary to impose \$500,000 in taxes.</b> Divide \$500,000 by Line 71 and multiply by \$100.	\$ 0 /\$100
73.	<b>Current year debt rate.</b> Enter the rate from Line 49 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0 /\$100
74.	<b>De minimis rate.</b> 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.<sup>50</sup>

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.<sup>51</sup>

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.	<b>2024 adopted tax rate.</b> Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0 /\$100
76.	<b>Adjusted 2024 voter-approval tax rate.</b> Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. <sup>52</sup>  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 <i>Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> . - 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, <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> 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. <sup>53</sup> 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.	<b>Increase in 2024 tax rate due to disaster.</b> Subtract Line 76 from Line 75.	\$ 0 /\$100
78.	<b>Adjusted 2024 taxable value.</b> Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0
79.	<b>Emergency revenue.</b> Multiply Line 77 by Line 78 and divide by \$100.	\$ 0
80.	<b>Adjusted 2024 taxable value.</b> Enter the amount in Line 26 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0
81.	<b>Emergency revenue rate.</b> Divide Line 79 by Line 80 and multiply by \$100. <sup>53</sup>	\$ 0 /\$100

<sup>48</sup> Tex. Tax Code §26.012(8-a)

<sup>49</sup> Tex. Tax Code §26.063(a)(1)

<sup>50</sup> Tex. Tax Code §26.042(b)

<sup>51</sup> Tex. Tax Code §26.042(f)

<sup>52</sup> Tex. Tax Code §26.042(c)

<sup>53</sup> Tex. Tax Code §26.042(b)

# Appendices

Line	Emergency Revenue Rate Worksheet	Amount/Rate
82.	<b>Current year voter-approval tax rate, adjusted for emergency revenue.</b> 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.<sup>54</sup>

**print  
here** ➤


Trina Freeman, Budget Administrator

Printed Name of Taxing Unit Representative

**sign  
here** ➤

Trina Freeman

Taxing Unit Representative

 Digitally signed by Trina Freeman  
Date: 2025.08.08 10:30:15 -0500

August 8, 2025

Date

Reset

Print

<sup>54</sup> Tex. Tax Code §§26.04(c-2) and (d-2)

# Appendices

---

## **GFOA DISTINGUISHED BUDGET PRESENTATION AWARD**

Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Arlington for its annual budget for the fiscal year beginning October 1, 2024. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one year only. We believe our FY 2026 budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Arlington  
Texas**

For the Fiscal Year Beginning

**October 01, 2024**

*Christopher P. Morill*

**Executive Director**



# FY 2025 Business Plan

---

4th Quarter Update



# 4<sup>th</sup> Quarter Business Plan Update

## Table of Contents

### Build Unity

<u>Project Number</u>	<u>Project Name</u>	<u>Page</u>	<u>Department(s)</u>
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

<u>Project Number</u>	<u>Project Name</u>	<u>Page</u>	<u>Department(s)</u>
1.1.1	Commercial Corridor Initiative	11	Asset Management
1.1.2	Unified Development Code (UDC) Annual Update	12	Planning
1.1.3	Form-Based Code	13	Planning
1.1.4	Comprehensive Plan Update	14	Planning
1.1.5	Homeless Encampment Coordinator	15	Asset Management
2.1.1	Community Engagement and Public Perception	16	Parks & Recreation
2.1.2	Reuniting Families	16	Parks & Recreation
2.1.3	Neighborhood Directory	17	Strategic Initiatives
2.1.4	Community Resources	17	Housing
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 Markets	22	Planning

### Enhance Regional Mobility

<u>Project Number</u>	<u>Project Name</u>	<u>Page</u>	<u>Department(s)</u>
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



# 4<sup>th</sup> Quarter Business Plan Update

## Table of Contents

### Enhance Regional Mobility (cont.)

<u>Project Number</u>	<u>Project Name</u>	<u>Page</u>	<u>Department(s)</u>
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

<u>Project Number</u>	<u>Project Name</u>	<u>Page</u>	<u>Department(s)</u>
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	45	Comm. & Leg. Affairs

### Leverage Technology

<u>Project Number</u>	<u>Project Name</u>	<u>Page</u>	<u>Department(s)</u>
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	Enterprise IT Project (FY 2024) - 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.

## 4<sup>th</sup> Quarter Business Plan Update

### Table of Contents

#### Leverage Technology (cont.)

<u>Project Number</u>	<u>Project Name</u>	<u>Page</u>	<u>Department(s)</u>
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

<u>Project Number</u>	<u>Project Name</u>	<u>Page</u>	<u>Department(s)</u>
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

<u>Project Number</u>	<u>Project Name</u>	<u>Page</u>	<u>Department(s)</u>
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

# 4<sup>th</sup> Quarter Business Plan Update

## Table of Contents

### Financial/Economic Development

<u>Project Number</u>	<u>Project Name</u>	<u>Page</u>	<u>Department(s)</u>
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	Risk Management 3 <sup>rd</sup> Party Subrogation Recoveries	83	Human Resources
1.2.5	Outsourcing Hotel Administration	84	Finance
1.2.6	Business Plan Redesign	84	Finance
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

<u>Project Number</u>	<u>Project Name</u>	<u>Page</u>	<u>Department(s)</u>
1.1.1	Reduce Percentage of Fleet Beyond Service Life	93	Comm. & Leg. Affairs
1.2.1	Police Evidence Storage, Crime Lab & North District Substation	94	Asset Management
1.2.2	Fire Station #8 Rebuild	95	Asset Management
1.2.3	City Tower Improvements	96	Asset Management
1.2.4	Feasibility Study for a new Public Safety Training Facility	97	Asset Management
1.2.5	Arlington Cemetery Ordinance	98	Strategic Initiatives
1.2.6	Public Works South Operations Facility	99	Asset Management
1.2.7	New Traffic Management Center	100	Asset Management
2.1.1	Advanced Metering Infrastructure	101	Water Utilities
2.1.2	Water Conservation Program	102	Water Utilities
2.1.3	Wastewater Collection Initiatives	103	Water Utilities
2.1.4	Recycling Services	104	Asset Management
2.2.1	Council Environmental Task Force Recommendation – Reduce Carbon Footprint	105	Asset Management
2.2.2	Council Environmental Task Force Recommendation – Waste Management	105	Asset Management

# 4<sup>th</sup> Quarter Business Plan Update

## Table of Contents

### Public Safety

<u>Project Number</u>	<u>Project Name</u>	<u>Page</u>	<u>Department(s)</u>
1.1.1	Crime Reduction	109	Police
1.1.2	Traffic Safety	110	Police
1.1.3	Victim Services Response to Crime Victims	111	Police
1.1.4	Behavioral Health Calls for Service and Special Response Units	113	Police
1.1.5	APD Aviation Unit	115	Police
1.1.6	Police Department Storefront	116	Police
1.1.7	Fire Station Alerting System	117	Fire
1.1.8	Radio Replacement	118	Fire
1.1.9	4-Person Staffing	118	Fire
1.1.10	Community Health Program	119	Fire
1.1.11	Arlington Fire Department Fire Station Location Study	120	Fire
1.1.12	Mental Health	121	Fire
1.2.1	Court Security Master Plan	122	Municipal Court
1.2.2	Risk Management & Safety Safe Driving Recognition Program	123	Human Resources
2.1.1	Stormwater Projects	124	Public Works
2.1.2	Airport South Drainage Improvements	125	Transportation
2.2.1	Community Rating System	126	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
<p><u>Summary:</u></p> <p>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.</p> <p>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.</p> <p><u>Update:</u></p> <p>The Office of Communication is working with IT and Legal departments on a plan for implementation of training and resources for the upcoming ADA compliance deadline in April 2026. All PDFs on the website have been logged, and all social media admins have been trained on ADA compliance. OOC staff will continue to reach out and work with website and social media admins when issues arise.</p>			

## 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
<p><u>Summary:</u></p> <p>In addition to the more traditional products, the City needs a variety of housing affordability types including &lt; 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.</p> <p>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.</p> <p><u>Update:</u></p> <p>Building on the momentum of the Housing Needs Assessment and the Analysis of Impediments (AI) to Fair Housing Choice completed in the 2<sup>nd</sup> Quarter, the City has strategically begun to have conversation surrounding initiatives to support the development, preservation, and accessibility of affordable housing.</p> <ul style="list-style-type: none"> <li>• <b>Developer Engagement:</b> 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.</li> <li>• <b>Site Identification:</b> Efforts are underway to identify underutilized or vacant properties that may be suitable for redevelopment or adaptive reuse to increase affordable housing stock.</li> <li>• <b>Policy Integration:</b> 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.</li> </ul>			



## 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:

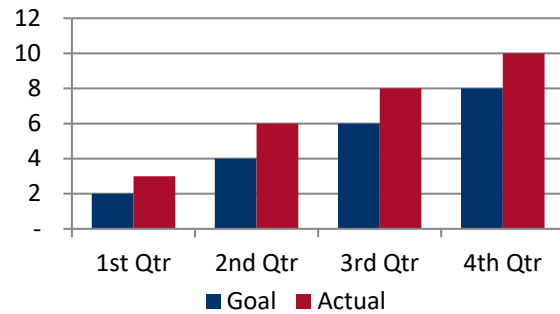
Homeownership is a crucial step toward building wealth for families. The Housing Choice Voucher program allows assisted households to use their voucher assistance for homeownership. Housing partners with the Housing Channel and other organizations to help families prepare for homeownership. Housing Channel's 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.

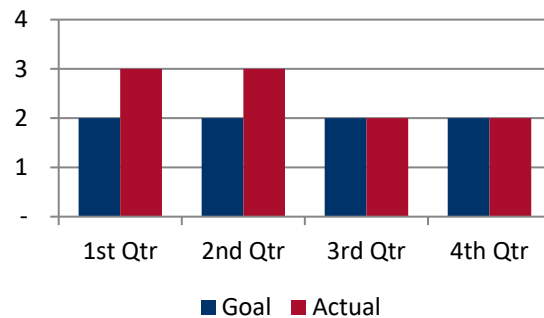
#### Update:

During the 4<sup>th</sup> Quarter of FY 2025, 28 of our HCV participants reached out expressing interest in homeownership. One of our interested HCV participants became mortgage ready.

**YTD Mortgage Ready Households**



**Mortgage Ready HCV Households**



# 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	<ul style="list-style-type: none"> <li>Increase digital literacy program by 10% over prior year's total</li> <li>Increase digital literacy program attendance by 10% over prior year's total</li> </ul>	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.

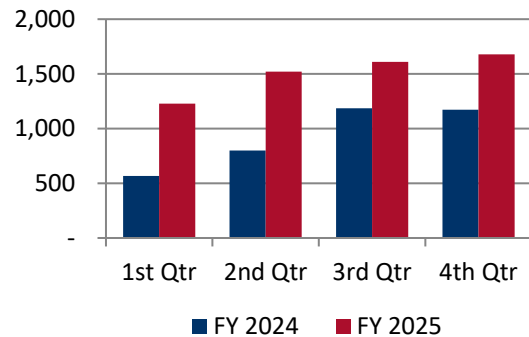
The library will launch an awareness campaign, including user stories, to strengthen community connections and highlight the value of these services.

#### Update:

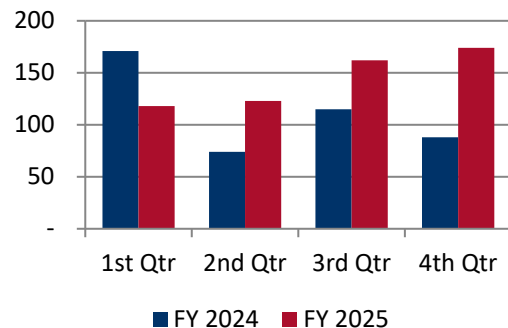
During the 4<sup>th</sup> Quarter, the Makerspace offered six technology classes with a total of 51 attendees, representing a diverse range of age groups. The classes featured hands-on projects, including 3D Printing, Carve with Me, and Cricut Machines. Adults, teens, and youth all had the opportunity to create stickers for their water bottles, keychains with their names, t-shirt heat transfers, bookmarks, acrylic animals, and sugar skulls to kick off Hispanic Heritage Month. These classes encourage participants to explore new technology in a fun and supportive environment, appealing to a wide range of interests and skill levels.

The Retro Tech Lab (RTL) ended the fiscal year with the highest number of individual appointments this Quarter, at 153. A total of 33 hours were offered in the 4<sup>th</sup> Quarter, with the addition of a trained Retro Tech Lab volunteer.

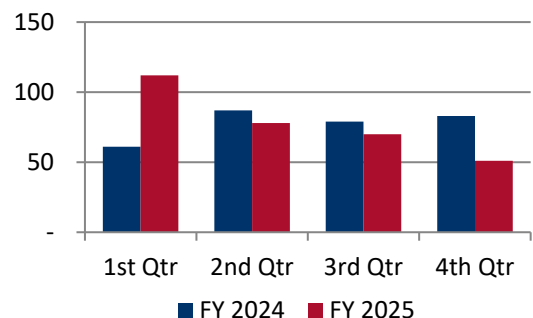
Hoopla Unique Users



Retro Tech Lab Appointments



Maker Space Program Attendance

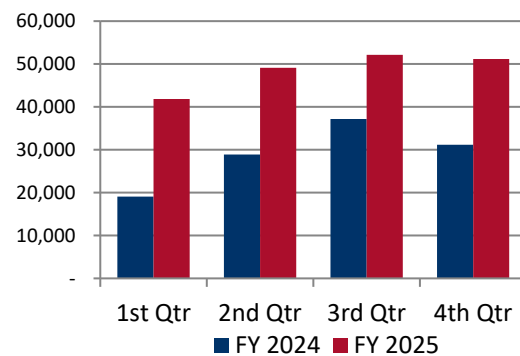


The increased interest was also driven by promotional efforts on the City of Arlington's Facebook and YouTube channels with a profile piece about the Retro Tech Lab. New equipment expanded service and contributed to the increase. This expansion was possible through a generous \$5,750 donation by The Arlington Genealogy Society members. Overall, there was a 33% increase in appointments when compared to FY 2024.

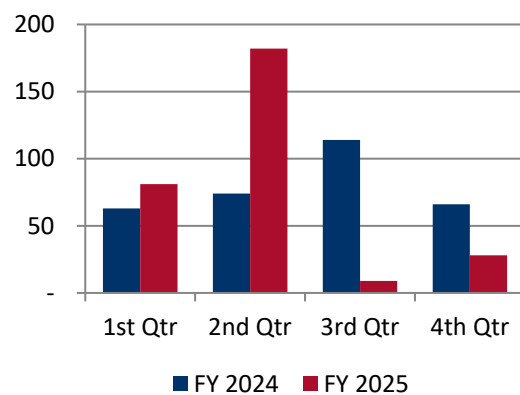
The usage of Brainfuse online tutoring remains lower than in FY 2024, although there was an increase in the 4<sup>th</sup> Quarter. At the start of the new school year, staff implemented the back-to-school outreach plan, promoting Brainfuse HelpNow to parents, teachers, and students. There were a total of 24 outreach visits, with 10 taking place at schools or school-related events, where library staff engaged with the community. Additionally, staff provided flyers and information about the library's resources, including details on Brainfuse, to AISD and Charter School campuses.

Promoting tech-supported services available with a library card was achieved through a variety of communication channels, ensuring that our audience was well-informed and connected. These sources included the Library newsletter, NextDoor, MyLibro app, and social media channels.

**MyLibro App Access**



**Brainfuse HelpNow Logons**



## 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:

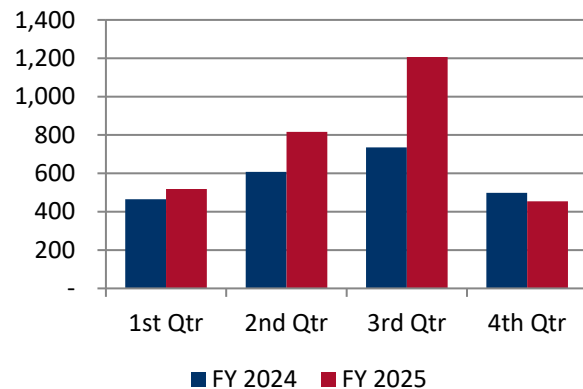
- 1 Library Svc. Mgr.
- 2 Literacy Coordinators
- 6 support positions
- 11 instructors

#### Update:

The 4<sup>th</sup> Quarter presented challenges due to new requirements implemented by the federal government, which led to several changes in the Adult Education program. Federal legislation mandates required documentation from current students, resulting in a delayed start as staff worked to revise processes and standards for compliance.

To address the changes in documentation requirements, staff has implemented a new information session prior to the student registration and orientation process. This session ensures that potential students understand the new requirements and can comply. This adjustment has proven to be a highly successful addition to the process, resulting in increased efficiency during the registration sessions.

**Adult Education Students Served**



During this quarter, 454 adult education students took advantage of various learning opportunities, including ESL and HSE classes, as well as a Certified Translator and Interpreter cohort. Out of this total, 384 students reached the 12-hour mark, officially qualifying them as participants. Additionally, the team successfully launched a Workplace Literacy cohort at the Gaylord Convention Center and Hotel, making it one of only two hotel-based Workplace Literacy sites in Tarrant County, alongside Loew's Hotel and Convention Center.

## 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
<p><u>Summary:</u></p> <p>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 21<sup>st</sup> Century Policing offer promising approaches to building trust. The department is one of 15 cities selected to participate in the 21<sup>st</sup> 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.</p> <p>The following programs in the department dedicated to increasing youth engagement:</p> <p><b>Police Safety Cadets:</b> Program aimed at giving teens exposure to law enforcement careers through competition headed up by local law enforcement officers.</p> <p><b>Police Activities League (PAL):</b> Youth crime prevention program that uses recreational activities to create trust and understanding between youth and police officers.</p> <p><b>Coach 5-0 Program:</b> In partnership with AISD, officers assist in coaching athletics and regularly attend students games.</p> <p><b>Mentoring Arlington Youth (MAY) Program:</b> Mentoring program for middle school students.</p> <p><b>Hometown Recruiting Program (HRP):</b> Based in AISD high schools, this program relies on volunteers from the department to assist in real training scenarios for future APD officers.</p>		<p><b>Geographic/Community Partnerships:</b> 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.</p> <p><u>Update:</u> No update for 4<sup>th</sup> Quarter.</p>	

## 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
<p><u>Summary:</u></p> <p><b>Improve Transparency</b> 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.</p> <p><b>Pairing of Officers with members of the community from another race</b> 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.</p> <p><b>Enhance Community Policing</b> 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.</p>		<p><u>Update:</u> The Police Department continues to look for new avenues to engage with community members. In addition to traditional “Coffee with a Cop” events, the department has started working with other businesses to organize events such as “Pizza with a Cop” and “Lemonade with a Cop” in an effort to reach a wider audience. The department’s Community Outreach Section has also established a strong relationship with Arlington ISD’s 18-PLUSS program, which works with young adults who have intellectual developmental disabilities. Officers meet with the students and attend events with them, encouraging them and demonstrating that law enforcement is there to help them.</p> <p>This year, in conjunction with the rest of the City, the department launched a new website where members of the public can access a wealth of information related to policing in Arlington. In an effort to promote transparency and ensure that community members can easily find the information they are looking for, the new site was designed specifically with the user experience in mind. The website allows community members to search crime reports, read department annual reports, find police station contact information, and learn more about new and ongoing community programs.</p>	

## 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										
<u>Summary:</u>  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.  <u>Update:</u> This project was completed successfully in the 2 <sup>nd</sup> 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.		<table><tr><th>Timeline</th><th>Description</th></tr><tr><td>1<sup>st</sup> Quarter</td><td>Complete analysis of current usage and loss data for the existing collection and publishing trends.</td></tr><tr><td>2<sup>nd</sup> Quarter</td><td>Complete analysis of strength and weakness in the current library collection.</td></tr><tr><td>3<sup>rd</sup> Quarter</td><td>Complete analysis of community demographics and establish audit methodology and determine the representative sampling that will be used for the diversity audit.</td></tr><tr><td>4<sup>th</sup> Quarter</td><td>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.</td></tr></table>		Timeline	Description	1 <sup>st</sup> Quarter	Complete analysis of current usage and loss data for the existing collection and publishing trends.	2 <sup>nd</sup> Quarter	Complete analysis of strength and weakness in the current library collection.	3 <sup>rd</sup> Quarter	Complete analysis of community demographics and establish audit methodology and determine the representative sampling that will be used for the diversity audit.	4 <sup>th</sup> 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.
Timeline	Description												
1 <sup>st</sup> Quarter	Complete analysis of current usage and loss data for the existing collection and publishing trends.												
2 <sup>nd</sup> Quarter	Complete analysis of strength and weakness in the current library collection.												
3 <sup>rd</sup> Quarter	Complete analysis of community demographics and establish audit methodology and determine the representative sampling that will be used for the diversity audit.												
4 <sup>th</sup> 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															
<u>Summary:</u>  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.  <u>Update:</u> 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 161 proactive commercial corridor inspections in the 4 <sup>th</sup> Quarter.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Percent Complete</th></tr><tr><td>Develop Commercial Property Contact List</td><td>09/30/2025</td><td>60%</td></tr><tr><td>Host 8 Virtual Meetings</td><td>09/30/2025</td><td>12.5%</td></tr><tr><td>Complete 16 High Priority Intersection Virtual Contacts &amp; Follow-ups</td><td>09/30/2025</td><td>68.75%</td></tr><tr><td>Complete 12 Commercial Corridor Proactive Projects</td><td>09/30/2025</td><td>33.5%</td></tr></table>		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%
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																																	
<u>Summary:</u>  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 24 items considered for possible inclusion into the 2025 UDC Annual Update.  <u>Update:</u> Project completed as of July 1, 2025.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>MPC Meeting(s)</td><td>Feb. 2025</td><td>Feb. 25, 2025</td></tr><tr><td>P&amp;Z Work Session</td><td>Mar. 2025</td><td>Mar. 5, 2025</td></tr><tr><td>ARBOR Meeting</td><td>Mar. 2025</td><td>Mar. 11, 2025</td></tr><tr><td>DRT Special Edition</td><td>Mar. 2025</td><td>Mar. 13, 2025</td></tr><tr><td>City Council Work Session</td><td>Mar. 2025</td><td>Mar. 25, 2025</td></tr><tr><td>Public Notifications</td><td>Mar. 2025</td><td>Mar. 26, 2025</td></tr><tr><td>P&amp;Z Public Hearing</td><td>Apr. 2025</td><td>Apr. 16, 2025</td></tr><tr><td>City Council First Reading</td><td>Apr. 2025</td><td>May 13, 2025</td></tr><tr><td>City Council Second Reading</td><td>May 2025</td><td>May 27, 2025</td></tr><tr><td>Annual Updates Effective Date</td><td>July 2025</td><td>July 1, 2025</td></tr></table>		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	Apr. 16, 2025	City Council First Reading	Apr. 2025	May 13, 2025	City Council Second Reading	May 2025	May 27, 2025	Annual Updates Effective Date	July 2025	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	Apr. 16, 2025																																		
City Council First Reading	Apr. 2025	May 13, 2025																																		
City Council Second Reading	May 2025	May 27, 2025																																		
Annual Updates Effective Date	July 2025	July 1, 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																													
<u>Summary:</u> <p>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.</p> <p>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.</p> <p>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 charrettes. 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.</p> <p>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:</p> <ul style="list-style-type: none"><li>• East Abram (Collins to 360)</li><li>• Division Street (Cooper to Collins)</li><li>• Matlock/Cooper and Pioneer Parkway intersection</li></ul>		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>Public Engagement/ Charettes begin</td><td>Mar. 2025</td><td>Mar. 2025</td></tr><tr><td>1<sup>st</sup> Draft FBC begins</td><td>June-Sept. 2025</td><td>June-Sept. 2025</td></tr><tr><td>Continue Public Outreach</td><td>Oct.-Nov. 2025</td><td></td></tr><tr><td>P&amp;Z and CC Work Sessions</td><td>Dec. 2025-Jan. 2026</td><td></td></tr><tr><td>Finalize FBC</td><td>Jan. 2026</td><td></td></tr><tr><td>P&amp;Z Public Hearing</td><td>Feb. 2026</td><td></td></tr><tr><td>CC Public Hearings</td><td>Mar. 2026</td><td></td></tr><tr><td>Adopt FBC</td><td>Mar.-Apr. 2026</td><td></td></tr><tr><td>Begin implementation of FBC</td><td>May 2026</td><td></td></tr></table> <p><u>Update:</u> Throughout most of the 3<sup>rd</sup> and 4<sup>th</sup> Quarter, the consultants worked on drafting the code and submitted a portion of the draft for staff review by the end of September.</p>	Milestone	Estimated Completion	Actual Completion	Public Engagement/ Charettes begin	Mar. 2025	Mar. 2025	1 <sup>st</sup> Draft FBC begins	June-Sept. 2025	June-Sept. 2025	Continue Public Outreach	Oct.-Nov. 2025		P&Z and CC Work Sessions	Dec. 2025-Jan. 2026		Finalize FBC	Jan. 2026		P&Z Public Hearing	Feb. 2026		CC Public Hearings	Mar. 2026		Adopt FBC	Mar.-Apr. 2026		Begin implementation of FBC	May 2026	
Milestone	Estimated Completion	Actual Completion																														
Public Engagement/ Charettes begin	Mar. 2025	Mar. 2025																														
1 <sup>st</sup> Draft FBC begins	June-Sept. 2025	June-Sept. 2025																														
Continue Public Outreach	Oct.-Nov. 2025																															
P&Z and CC Work Sessions	Dec. 2025-Jan. 2026																															
Finalize FBC	Jan. 2026																															
P&Z Public Hearing	Feb. 2026																															
CC Public Hearings	Mar. 2026																															
Adopt FBC	Mar.-Apr. 2026																															
Begin implementation of FBC	May 2026																															

# 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																																	
<p><u>Summary:</u></p> <p>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.</p> <p>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:</p> <ul style="list-style-type: none"><li>• Allows a community to be proactive regarding development trends, issues, and changes that arise over time.</li><li>• Allows the community to identify factors influencing and shaping the community and consider how competing interests can be balanced and harmonious.</li><li>• Provides guidance for orderly growth, development, and the physical appearance of the community.</li><li>• Provides an opportunity to think wholistically, especially regarding growth, utilities, community services and transportation.</li><li>• Serves as a guide to orient decisions over time and encourages consistency in decision making</li><li>• Provides guidance for future decision-making.</li></ul>		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>City Council contract approval</td><td>Oct. 2024</td><td>Nov. 2024</td></tr><tr><td>Steering Committee Meetings begin</td><td>Oct. 2024</td><td>Nov. 2024</td></tr><tr><td>Scoping Meetings with Consultant;</td><td>Nov. 2024</td><td>Nov. 2024</td></tr><tr><td>Internal Stakeholder meetings commence</td><td>Jan. 2025</td><td>Dec. 2024</td></tr><tr><td>External Public Education and Engagement (ongoing process)</td><td>Jan. 2025-Mar. 2026</td><td>Feb. 2025</td></tr><tr><td>Begin development of draft plan</td><td>Aug. 2025</td><td></td></tr><tr><td>P&amp;Z Review and Comment</td><td>May 2026</td><td></td></tr><tr><td>City Council Review and Comment</td><td>Summer 2026</td><td></td></tr><tr><td>Finalize Comp Plan</td><td>Aug. 2026</td><td></td></tr><tr><td>Adoption of Comp Plan</td><td>Oct. 2026</td><td></td></tr></table> <p><u>Update:</u></p> <p>External Public Education and Engagement continued in the 4<sup>th</sup> Quarter. Staff continued work with MIG on the Comprehensive Plan updates.</p>		Milestone	Estimated Completion	Actual Completion	City Council contract approval	Oct. 2024	Nov. 2024	Steering Committee Meetings begin	Oct. 2024	Nov. 2024	Scoping Meetings with Consultant;	Nov. 2024	Nov. 2024	Internal Stakeholder meetings commence	Jan. 2025	Dec. 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	
Milestone	Estimated Completion	Actual Completion																																		
City Council contract approval	Oct. 2024	Nov. 2024																																		
Steering Committee Meetings begin	Oct. 2024	Nov. 2024																																		
Scoping Meetings with Consultant;	Nov. 2024	Nov. 2024																																		
Internal Stakeholder meetings commence	Jan. 2025	Dec. 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																																			

# 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.

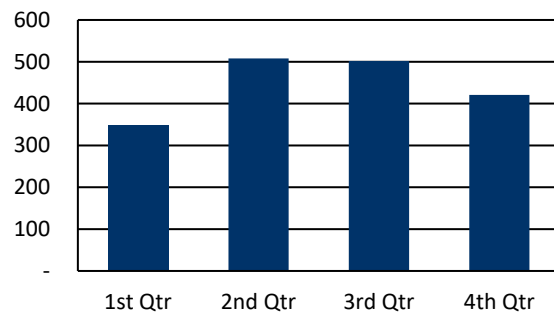
#### Update:

During the 4<sup>th</sup> Quarter, 421 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.

Collaboration with the Police Department's HEART initiative, Aviation Unit and Patrol Districts are 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	100%
Create map for internal use that shows active encampment locations	09/30/2025	100%
Attend four community events or meetings	09/30/2025	100%

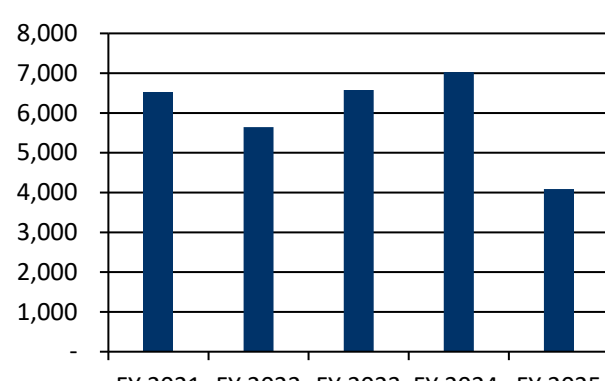
Number of Inspections



## Champion Great Neighborhoods

### Goal 2: Expand and Enhance the City's Image

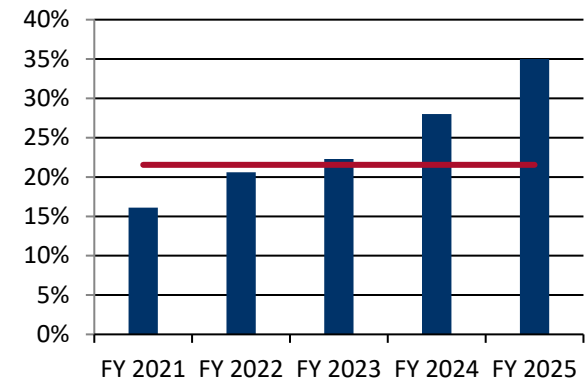
#### Objective 1: Promote Community Engagement

Project		Performance Measure(s)	Department(s)												
CGN 2.1.1	Community Engagement and Public Perception	Increase Volunteer Hours	Parks and Recreation												
<u>Summary:</u>  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.  <u>Update:</u> 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 in the future as increased programming and engagement takes place.		<div>Volunteer Hours</div>  <table><thead><tr><th>Fiscal Year</th><th>Volunteer Hours</th></tr></thead><tbody><tr><td>FY 2021</td><td>6,500</td></tr><tr><td>FY 2022</td><td>5,500</td></tr><tr><td>FY 2023</td><td>6,500</td></tr><tr><td>FY 2024</td><td>7,000</td></tr><tr><td>FY 2025</td><td>4,000</td></tr></tbody></table>		Fiscal Year	Volunteer Hours	FY 2021	6,500	FY 2022	5,500	FY 2023	6,500	FY 2024	7,000	FY 2025	4,000
Fiscal Year	Volunteer Hours														
FY 2021	6,500														
FY 2022	5,500														
FY 2023	6,500														
FY 2024	7,000														
FY 2025	4,000														

## 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	<ul style="list-style-type: none"><li>• Reach 35% overall return-to-owner outcomes of stray animals</li><li>• Increase live release rate</li></ul>	Parks and Recreation												
<u>Summary:</u> <p>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.</p> <u>Update:</u> <p>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.</p>		<p><b>Return-to-Owner Rate - Stray Animals</b></p>  <table><thead><tr><th>Fiscal Year</th><th>Return-to-Owner Rate (%)</th></tr></thead><tbody><tr><td>FY 2021</td><td>16%</td></tr><tr><td>FY 2022</td><td>21%</td></tr><tr><td>FY 2023</td><td>22%</td></tr><tr><td>FY 2024</td><td>28%</td></tr><tr><td>FY 2025</td><td>35%</td></tr></tbody></table>		Fiscal Year	Return-to-Owner Rate (%)	FY 2021	16%	FY 2022	21%	FY 2023	22%	FY 2024	28%	FY 2025	35%
Fiscal Year	Return-to-Owner Rate (%)														
FY 2021	16%														
FY 2022	21%														
FY 2023	22%														
FY 2024	28%														
FY 2025	35%														

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													
<u>Summary:</u>  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.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>Obtain at least 40 Neighborhood Outreach Network registrations</td><td>May 2025</td><td>TBD</td></tr><tr><td>Begin development of the web-based map</td><td>June 2025</td><td>Aug. 2025</td></tr><tr><td>Complete web-based map</td><td>Aug. 2025</td><td>Aug. 2025</td></tr></table> <u>Update:</u> As of September 30, 2025, 29 neighborhood organizations are included in the new Directory. The interactive map was created in August 2025 and is publicly accessible on the City's website through the Open Data Portal. A robust marketing effort to incorporate more neighborhoods into the Directory will occur in Fall 2025.			Milestone	Estimated Completion	Actual Completion	Obtain at least 40 Neighborhood Outreach Network registrations	May 2025	TBD	Begin development of the web-based map	June 2025	Aug. 2025	Complete web-based map	Aug. 2025	Aug. 2025
Milestone	Estimated Completion	Actual Completion														
Obtain at least 40 Neighborhood Outreach Network registrations	May 2025	TBD														
Begin development of the web-based map	June 2025	Aug. 2025														
Complete web-based map	Aug. 2025	Aug. 2025														

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	
<u>Summary:</u>  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.		<u>Update:</u> Housing hosted two successful events this quarter. The first was a Senior Bingo Event held on September 16 <sup>th</sup> which provided an opportunity for seniors to connect, engage socially, and build new friendships in a fun and welcoming environment.  The second was a Family Art & Craft Night held in partnership with NEX Metropolitan on September 23 <sup>rd</sup> . Housing Choice Voucher families enjoyed a creative evening together and participated in group discussions focused on healthy family communication and challenges they are facing. NEX Metropolitan also offered to provide mentorship and resources which aim to help young men develop life skills and thrive within their communities which is the premise of the NEX agency.		

# 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																																				
<u>Summary:</u>																																							
<b>Julia Burgen Park Trail – UTA Connection</b> 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.																																							
<u>Update:</u> Projected completed January 2025.																																							
<b>River Legacy Park Trail Replacement – Phase I/II:</b> 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.																																							
<u>Update:</u> 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 almost complete. Anticipate opening the entire 8 miles within RLP by December 2025, well ahead of schedule.																																							
<b>River Legacy Park Trail West Connection</b> 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.																																							
<u>Update:</u> Completed August 2025.																																							
			<table><tr><th>Description</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>Julia Burgen Park Trail – UTA Connection</td><td>Jan. 2024</td><td>Jan. 2025</td></tr><tr><td>River Legacy Park Trail Realignment – Phase I/II</td><td>Oct. 2024</td><td>Dec. 2025</td></tr><tr><td>River Legacy Park Trail West Connection</td><td>Winter 2024</td><td>Aug. 2025</td></tr><tr><td>Richard Simpson Park Improvements – Phase II</td><td>Spring 2024</td><td>Sept. 2025</td></tr><tr><td>Rotary Dream Park – Phase II</td><td>Spring 2024</td><td>Dec. 2025</td></tr><tr><td>Helen Wessler Park Replacement</td><td>May 2025</td><td></td></tr><tr><td>High Oak Park – Phase II</td><td>Spring 2025</td><td>July 2025</td></tr><tr><td>Arlington Tennis Center</td><td>Oct. 2024</td><td>Oct. 2024</td></tr><tr><td>Heartfulness Sculpture</td><td>Late Spring 2025</td><td></td></tr><tr><td>Lana Wolff Linear Park</td><td>Early 2026</td><td></td></tr><tr><td>2023 Bond Projects</td><td>TBD</td><td></td></tr></table>	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	Dec. 2025	River Legacy Park Trail West Connection	Winter 2024	Aug. 2025	Richard Simpson Park Improvements – Phase II	Spring 2024	Sept. 2025	Rotary Dream Park – Phase II	Spring 2024	Dec. 2025	Helen Wessler Park Replacement	May 2025		High Oak Park – Phase II	Spring 2025	July 2025	Arlington Tennis Center	Oct. 2024	Oct. 2024	Heartfulness Sculpture	Late Spring 2025		Lana Wolff Linear Park	Early 2026		2023 Bond Projects	TBD	
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	Dec. 2025																																					
River Legacy Park Trail West Connection	Winter 2024	Aug. 2025																																					
Richard Simpson Park Improvements – Phase II	Spring 2024	Sept. 2025																																					
Rotary Dream Park – Phase II	Spring 2024	Dec. 2025																																					
Helen Wessler Park Replacement	May 2025																																						
High Oak Park – Phase II	Spring 2025	July 2025																																					
Arlington Tennis Center	Oct. 2024	Oct. 2024																																					
Heartfulness Sculpture	Late Spring 2025																																						
Lana Wolff Linear Park	Early 2026																																						
2023 Bond Projects	TBD																																						
			<b>Rotary Dream Park – Phase II</b> 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.																																				
			<u>Update:</u> Project completed March 2025.																																				
			<b>Helen Wessler Park Replacement:</b> 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.																																				
			<u>Update:</u> Bids have been received, and construction approval is on the council agenda in November 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 of Richard Simpson Park is complete. In November 2025, a change order will go to council to authorize replacing the dock damaged in a 2023 storm.

**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 of the resting pedestal is complete. The artist is working to complete the sculpture and asked for a ribbon cutting in January 2026.

**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:** Staff received 75% design and is working with the design firm to complete 90%.

**NL Robinson Park Development – Phase I:** Design has begun. The first public meeting has taken place, and the team is working toward 60% design.

**Woodland West Park Aquatic Facility:** Design is well underway. 90% plans are currently under review.

**Fielder Road Park Renovation:** Design contracts have been finalized. Project kick off has occurred and we are in the first phase of the public input process taking place with a public survey.

**Al Rollins Park Development – Phase I:** Construction began with contractor mobilization in October 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	<ul style="list-style-type: none"> <li>Acres cleared</li> <li>Rate of Success</li> <li>Overall Satisfaction of Eradication</li> </ul>	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.

#### Update:

Staff is working with the goat herd company to arrange for the 3<sup>rd</sup> and final phase of our land management experiment.

Location	Acres	Acres Cleared
Randol Mill Park	40	0
Crystal Canyon Natural Area	25	0

# 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	<ul style="list-style-type: none"> <li>Weight/Volume of Litter Collected</li> <li>Number of Service Requests Completed</li> <li>Number of Proactive Tasks Completed</li> <li>Percent of Surveyed Residents Satisfied</li> <li>Number of New Adopt-A-Median Sponsors</li> </ul>	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:

Following is a summary from 4<sup>th</sup> Quarter FY 2025:

- Illegal Signs: 345
- Illegal Dumping: 13,760 lbs. (6.88 tons)
- Shopping Carts: 76
- Litter Cleanup: 25,420 lbs. (12.7 tons)

The team also 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	80%
Purchase Vehicles and Equipment	6/16/2025	100%
Develop Program Goals and Work Plan	2/28/2025	80%
Evaluate Program Performance	9/30/2025	0%
Annual Contract to Provide Grounds Maintenance for Medians and Rights-of-Way	5/13/2025	100%
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
<p><u>Summary:</u></p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p>		<p><u>Update:</u></p> <p>The market will operate under a one-year license agreement with options for two additional two-year extensions. Key terms of the agreement include:</p> <ul style="list-style-type: none"> <li>• <b>Escrow for cleanup:</b> A \$1,000 escrow to cover any necessary cleanup costs.</li> <li>• <b>Annual use fee:</b> A \$500 fee for the market's annual use of the space.</li> <li>• <b>Insurance:</b> A \$1,000,000 insurance policy to ensure proper coverage.</li> </ul> <p>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.</p> <p>This project is now complete.</p>	

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 4th Qtr. Actual	FY 2025 Actual	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.
General	General	Overall citizen satisfaction rating for neighborhood in terms of quality of life (annual survey)	75%	74%	74%	75%			77%		77%						77%						
		Would recommend Arlington as a place to live (annual survey)	78%	75%	75%	75%			73%		73%						73%						
		Citizen perception that Arlington is a great place to raise children (annual survey)	59%	59%	59%	60%			58%		58%						58%						
General	General	Citizen perception that Arlington is a beautiful place to live (annual survey)	56%	52%	53%	53%			53%		53%						35%						
		Citizen perception that Arlington provides an exceptional quality of life (annual survey)	55%	52%	52%	60%			52%		52%						52%						
		Citizen perception that Arlington has a variety of housing options (annual survey)	74%	72%	69%	70%			72%		72%						72%						
AMI	AMI	Citizen perception that Arlington has a variety of housing options (annual survey)	61%	54%	53%	53%			55%		55%						55%						
		Maximize use of federal funding allocated to assist qualified persons to reside in safe, decent housing	102%	95%	105%	98%	107%	98%	98%	105%	107%	108%	106%		98%	98%	99%	96%	99%	100%	101%	102%	103%
		Retain High Performer status for HUD SMDAP reporting (reported annually)	High Performer	High Performer	High Performer	High Performer	High Performer	High Performer	High Performer	High Performer	High Performer												High Performer
Housing	Housing	Customer satisfaction score of incident/food	91%	90%	90%	90%	92%	93%	93%	93%	93%	94%	93%		97%	87%	94%	89%	97%	93%	93%	95%	89%
		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%	100%	100%	100%	100%
		Achieve HOME Action Plan goals by committing 100% of approved housing activities to program years for	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Grants	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	5,485	20,245	2,034	1,627	1,454	1,726	1,626	1,663	1,444	1,467	1,632	1,817	1,867	1,801
		Number of Arlington residents using United Way's 211 line	New Measure in FY 2024	15,384	15,384	10,000	3,661	7,672	4,840	6,069	22,242	1,743	1,209	1,743	2,895	2,750	2,027	2,093	2,466	2,81	2,019	1,411	2,639
		Number of persons served with CDBG funding	87,722	77,846	109,157	85,000	23,215	21,038	19,795	19,942	83,991	9,762	7,004	6,449	8,651	8,141	21,038	6,991	6,270	6,335	6,335	6,335	19,942
AMI	AMI	Live Release Rate	87%	82%	80%	90%	85%	84%	76%	82%	83%	85%	83%		86%	81%	85%	71%	71%	68%	82%	84%	80%
		Average number of days from initial code complaint to first action	3	3	2	2	2	2	3	3	2	3	2	2	2	2	2	2	3	4	3	3	3
		Percent of cases resolved through voluntary compliance	81%	84%	81%	65%	87%	75%	84%	85%	83%	85%	87%	88%	85%	88%	85%	75%	87%	90%	90%	81%	83%
AMI	AMI	Percent of inspection activities that are proactive	17%	14%	17%	30%	9%	24%	11%	9%	13%	19%	9%	7%	11%	21%	31%	21%	6%	6%	9%	1%	12%
		Proactive commercial corridor inspections	New Measure	9,915	8,705	15,000	2,683	1,460	0	0	4,522	1,271	706	203	995	521	126	0	0	0	0	0	0
		Tool Sharing Program - number of tools checked out	New Measure	1,037	1,807	1,200	352	277	549	606	1,784	173	109	109	53	62	162	160	160	197	192	194	195
Parks	Parks	Number of Animal Services' volunteer hours	5,778	6,021	7,184	8,000	953	1,320	1,325	1,012	4,610	322	305	326	398	414	508	428	436	461	365	848	299
		Citywide Volunteer Recruitment Expansion	63,945	66,719	62,683	66,000	14,789	14,123	14,130	15,507	58,649	5,547	5,076	4,166	3,659	5,002	5,411	6,000	5,316	2,998	5,000	4,723	5,284
		Volunteer service hours (increase hours by 25% = 7,000)	7,419	5,432	7,196	6,500	1,897	1,998	2,282	2,298	8,445	709	664	484	582	682	734	766	775	741	741	699	898
OSI	OSI	Number of neighborhood grants awarded (measured annually)	6	8	4	7			4		4						4						
		Amount of neighborhood grants awarded (reported annually)	\$90,990	\$144,620	\$77,660	\$100,000	5,955	5,169	7,118	6,470	\$61,815						\$63,815						
		Volunteer Hours (measured quarterly)	30,074	32,002	29,195	40,000	5,955	5,169	7,118	6,470	24,712						5,169				7,118		
Police	Police	Community Watch Sector Meetings (reported quarterly)	18,686	19,244	18,721	9,600	4,927	4,514	3,953	4,608	18,004						4,514			3,955			6,470
		Citizen satisfaction survey (reported annually)	12	13	6	12			6		6												6
		Police as the Most Trusted Law Enforcement Agency	62	39	70	60			74		74												6
Police	Police	Citizen on Patrol/COP Mobile Hours	1,299	1,188	1,936	600	574	403	341	387	1,705	261	183	130	104	161	74	138	122	142	77	101	146
																							140
																							140



# 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															
<p><u>Summary:</u></p> <p>This item supports the Council's "Enhancing Regional Mobility" priority by improving access within Arlington while complementing the Arlington On-Demand Rideshare service.</p> <p>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.</p> <p>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.</p>		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>Execution of COG Funding</td><td>Fall 2023</td><td>Nov. 2023</td></tr><tr><td>Expanded RAPID Service Starts</td><td>Spring 2024</td><td>Aug. 2023</td></tr><tr><td>Service Completion</td><td>May 2025</td><td>May 2025</td></tr><tr><td>Evaluation and Reporting Completion</td><td>Fall 2025</td><td>July 2025</td></tr></table> <p><u>Update:</u></p> <p>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 evaluation and reporting for the service was completed in July 2025. Final analysis and sharing of lessons learned by the UTA research team will continue through mid-2026.</p> <p>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.</p>		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	July 2025
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	July 2025																

# 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 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 ridership increased over the course of this quarter, with the start of the Fall 2025 semester at UTA. The service currently averages 65 rides per week. Operational data analysis is being used to evaluate potential changes to improve performance and to understand the impact on the broader On-Demand service efficiency.

The service launched on March 31, 2025, and has three stops, at the CentrePort TRE Station, Arlington City Hall, and UTA's University Center. Current hours of operation are 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	<ul style="list-style-type: none"> <li>Citizen Perception of Overall Road Condition as "Good" or "Excellent"</li> <li>Lane Miles with Overall Condition Index (OCI) &lt; 50</li> </ul>	Public Works

#### Summary:

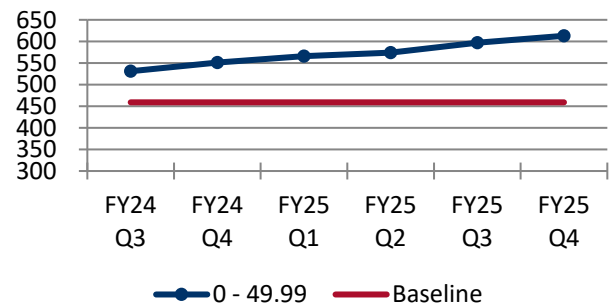
Since FY 2013, the City has utilized a "Do Worst First" street condition philosophy which focused on addressing streets with an Overall Condition Index (OCI) rating below 50. Beginning in FY 2023, the city shifted to a prevention-based philosophy that will emphasize the maintenance of "yellow" streets, 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.

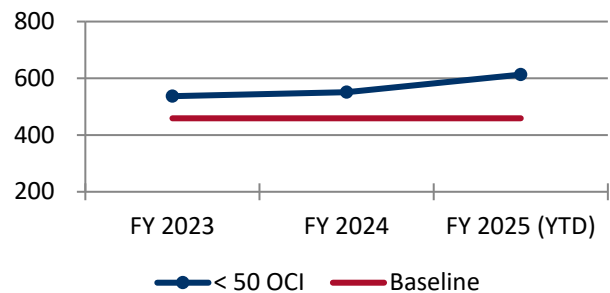
#### Update:

The overall number of lane miles with an OCI<50 increased from 594 to 613, and 19 lane miles decreased to an OCI of less than 50. At least 11 lane miles were improved this quarter. In addition, all Street Maintenance projects that went to bid in the 3<sup>rd</sup> Quarter are under construction, which will improve approximately 27 lane miles upon completion.

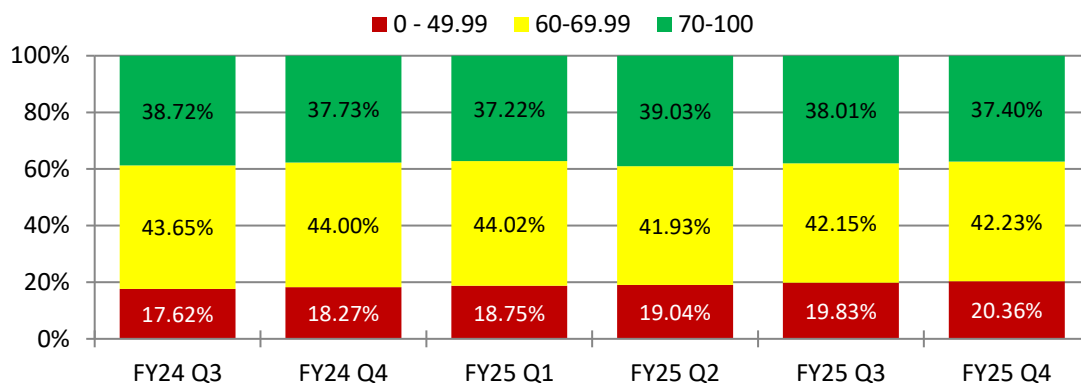
OCI Progress – Current and Previous Fiscal Years



OCI Progress – Three Year History



Distribution of Total Lane Miles by OCI Category



# 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																		
<u>Summary:</u>  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: <ul style="list-style-type: none"><li>• Package A: Reconstruction of the Six Flags Drive Bridge over I-30</li><li>• Package B: I-30/SH-360 interchange improvements</li><li>• Package C: Great Southwest Industrial District railroad bridge crossing just south of Randol Mill Road</li><li>• Package D: Randol Mill Road interchange improvements</li><li>• Package E: Improvements from Abram Street to I-20</li></ul> <u>Update:</u> 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 2025.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>Package A Construction</td><td>Spring 2023</td><td></td></tr><tr><td>Package B Construction</td><td>Spring 2023</td><td>Dec. 2023</td></tr><tr><td>Package C Construction</td><td>Pending</td><td></td></tr><tr><td>Package D Construction</td><td>Pending</td><td></td></tr><tr><td>Package E Construction</td><td>Summer 2020</td><td>Apr. 2021</td></tr></table>		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
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 S-287 Frontage Road. Eastbound & Westbound IH-20 Frontage Road are complete.

Noise walls are proposed to begin Fall 2025 along I-20 and Sublett Road U-Turn is scheduled to be gin Fall/Winter 2025.

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 deliver 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 (USDOE) 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	Sept. 2025

#### Update:

The project team successfully completed data analysis from the project and all required deliverables. Final deliverables were submitted to the United States Department of Energy in September 2025 and final project closeout is underway.

# 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

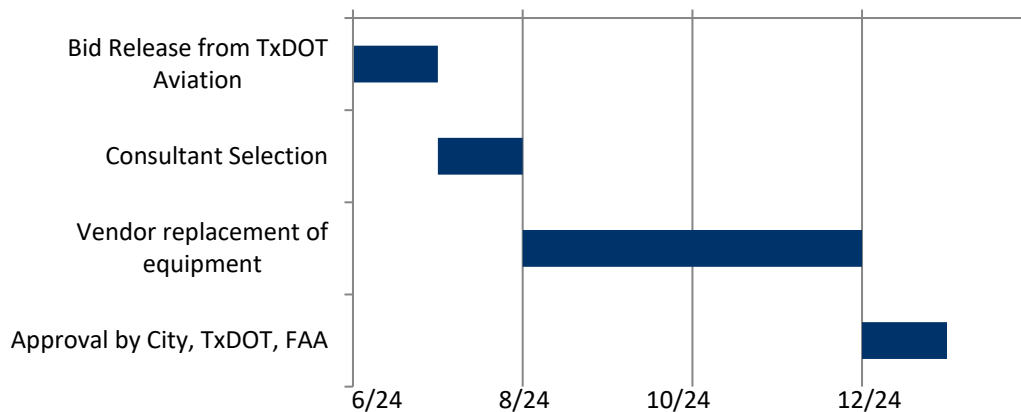
#### Summary:

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																		
<u>Summary:</u>  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.  <u>Update:</u> The Safe Streets Arlington online dashboard has been updated with 2024 crash data and the implementation tracker is being updated regularly. Implementation work completed in this quarter includes launch of a monthly safety awareness and education program, preparation for internal City Implementation Team meetings, and preparation for the annual update to City Council in the 1 <sup>st</sup> Quarter of FY 2026.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>Regular Internal Stakeholder Committee Meetings</td><td>On-going</td><td></td></tr><tr><td>Regular updates to City Council</td><td>Annually</td><td></td></tr><tr><td>Substantial completion of short-term actions</td><td>Dec. 2026</td><td></td></tr><tr><td>Substantial completion of mid-term actions</td><td>Dec. 2029</td><td></td></tr><tr><td>Consider update of Plan</td><td>Dec. 2029</td><td></td></tr></table>		Milestone	Estimated Completion	Actual Completion	Regular Internal Stakeholder Committee Meetings	On-going		Regular updates to City Council	Annually		Substantial completion of short-term actions	Dec. 2026		Substantial completion of mid-term actions	Dec. 2029		Consider update of Plan	Dec. 2029	
Milestone	Estimated Completion	Actual Completion																			
Regular Internal Stakeholder Committee Meetings	On-going																				
Regular updates to City Council	Annually																				
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 started in July 2025, contractor is currently working on underground utilities (water, sewer & storm drain).

On Dr. MLK Jr. Dr., Contractor is currently working on paving operations, approximately 40% of pavement is installed.

On Debbie Lane Project, Contractor currently working on subgrade stabilization in preparation for pavement operations for the second half of the project corridor.

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

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	Aug. 2025
Sublett Rd. (City Limits to Joplin Rd.)	Nov. 2021	Sept. 2022	Nov. 2023	May 2025
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. 2025	
Mansfield Webb Rd. (Silo Rd. to Collins St.)	Feb. 2024			
Mitchell St. (Collins St. to Sunnyvale Dr.)	Feb. 2024	Mar. 2025	Apr. 2026	





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 4th Qtr. Actual	FY 2025 Actual	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.
PWK	Citizen Survey	Citizen perception of overall condition of streets/roads as "excellent" or "good" (annual survey)	47%	40%	39%	39%		39%									39%						
PWK		Citizen perception of traffic levels as acceptable as "strongly agree" or "somewhat agree" (annual survey)	45%	38%	33%	37%		37%									37%						
PWK		Citizen perception of excellent or good for traffic flow management in the Entertainment District (annual survey)	48%	39%	39%	30%		30%										30%					
PWK		Citizen perception of overall satisfaction with the management of traffic flow during peak hours as "excellent" or "good" (annual survey)	48%	41%	35%	37%												37%					
TDP	Transportation Services	Arlington On-Demand Rideshare Partnership	656,270	772,867	579,880	575,000	121,713	121,578	127,190	128,079	498,560	48,097	37,853	35,763	37,300	40,323	43,955	46,959	43,150	36,901	37,189	42,666	48,224
TDP		Handitran Ridership	New Measure	131,425	139,641	125,000	33,830	34,166	36,142	37,496	141,634	13,247	10,592	9,991	10,562	11,178	12,426	12,511	12,375	11,256	12,183	12,425	12,908
PWK	Traffic Management	Handitran On-time Performance	New Measure	95%	88%	90%	86%	97%	94%	93%	91%	83%	86%	88%	92%	92%	93%	93%	93%	95%	94%	93%	93%
PWK		Travel time on northbound Cooper from Turner-Warnell to I-30 (line of travel)	22:15	21:58	22:29	22:07 (+/- 2 min 20 sec)	21:58	22:06	21:43	23:12	22:15			21:58			22:06			21:43		23:12	
PWK		Travel time on southbound Cooper from I-30 to Turner-Warnell (measured quarterly)	22:22	22:32	23:18	22:40	22:40	22:18	22:28	23:56	22:29			22:40			22:18			22:28		23:56	
PWK		Travel time on northbound Collins from Mansfield Webb Road to Mosier Valley Road (measured quarterly)	26:27	26:11	26:17	26:58	27:04	26:49	27:28	27:08	27:54			26:58			27:04			26:49		27:28	
PWK		Travel time on southbound Collins from Mosier Valley Road to Mansfield Webb Road (measured quarterly)	26:17	26:41	27:35	28:00	27:49	27:38	28:09	27:54	28:00			28:00			27:49			27:38		28:09	
PWK		Travel time on eastbound Division from west city limit to east city limit (measured quarterly)	15:29	15:31	17:12	17:41	16:57	17:39	16:48	17:20	17:39			17:41			16:57			17:39		16:48	
PWK		Travel time on westbound Division from east city limit to west city limit (measured quarterly)	15:34	15:49	16:00	15:46	15:52	17:31	16:21	17:00	17:31			15:46			15:52			17:31		16:21	
PWK		Travel time on eastbound Pioneer Parkway from west city limit to east city limit (measured quarterly)	17:45	17:59	18:14	17:46	17:31	16:41	17:22	17:33	17:46			17:46			17:31			16:41		17:22	
PWK		Travel time on westbound Pioneer Parkway from east city limit to west city limit (measured quarterly)	17:33	17:30	17:39	17:28	17:18	15:51	16:33	16:40	17:28			17:28			17:18			15:51		16:33	
PWK		Travel Miles with Overall Condition Index (OCI) < 50 (measured quarterly)				Decrease FY22 Baseline	566	574	594	613	613			566			574			594		613	
PWK	PWK	Percentage of traffic signals receiving annual preventative maintenance compared to goal of 50%	459	537	551	100%	27%	26%	23%	24%	100%	13%	5%	9%	14%	6%	6%	8%	9%	6%	7%	10%	
PWK		Percentage of traffic signals receiving annual preventative maintenance compared to goal of 50% (not meet minimum standards compared to goal of 3,000)	97%	97%	100%	100%	28%	26%	23%	24%	100%	11%	8%	7%	6%	6%	12%	8%	8%	7%	11%	8%	12%



# 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	<ul style="list-style-type: none"><li>Recruitment Leads</li><li>Leads to Prospects</li></ul>	Economic Development																																												
<b>Summary:</b> There are four Tax Increment Reinvestment Zones (TIRZ) in Arlington:																																															
<b>(TIRZ) #1 – Downtown</b> 2022 Taxable Value: \$389,867,558																																															
<b>(TIRZ) #5 – Entertainment District</b> 2022 Taxable Value: \$1,257,070,145																																															
<b>(TIRZ) #6 – Viridian</b> 2022 Taxable Value: \$1,163,302,129																																															
<b>(TIRZ) #7 – International Corridor</b> 2022 Estimated Taxable Value: \$1,126,146,104																																															
<table><tr><th>TIRZ #1</th><th>Date</th></tr><tr><td>TIRZ 1 Amended and Restated Participation Agreement – Tax Increment Reinvestment Zone Number One Tarrant County</td><td>Feb. 2020</td></tr><tr><td>TIRZ 1 Amended and Restated Participation Agreement – Tax Increment Reinvestment Zone Number One Tarrant County Hospital</td><td>Feb. 2020</td></tr><tr><td>TIRZ 1 Amended and Restated Participation Agreement – Tax Increment Reinvestment Zone Number One Tarrant County College District</td><td>June 2020</td></tr><tr><td>Tax Increment Agreement by and Between Savannah Main 7, LLC</td><td>June 2020</td></tr><tr><td>Tax Increment Agreement by and Between Urban Front, LLC.</td><td>June 2020</td></tr><tr><td>Agreement Relative to Participation in UTA College Park Project</td><td>Dec. 2020</td></tr><tr><td>TIRZ 1 Incentive Agreement with Don W. Muncharth and Associates for the Development of a Grocery Store Located at 101 South Center Street.</td><td>May 2021</td></tr><tr><td>TIRZ Chapter 380 Grant Agreement by and Between Sutton Frost Cary LLP</td><td>June 2021</td></tr><tr><td>Pershing Development, Balfour Lofts, agreement executed</td><td>Jan. 2025</td></tr><tr><td>Urban Front 4<sup>th</sup> Amendment executed</td><td>Jan. 2025</td></tr></table>		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 4 <sup>th</sup> Amendment executed	Jan. 2025	<table><tr><th>TIRZ #5</th><th>Date</th></tr><tr><td>Amended Project Plan and Financing Plan</td><td>Dec. 2019</td></tr><tr><td>Economic Development Performance Agreement</td><td>Dec. 2019</td></tr><tr><td>Economic Development and Reimbursement Agreement</td><td>Dec. 2019</td></tr><tr><td>First Amendment to the Economic Development Incentive Agreement for Hotel Project</td><td>Dec. 2019</td></tr><tr><td>Loews Parking Structure Completed</td><td>Sept. 2020</td></tr><tr><td>Third Amendment to the Economic Development Performance Agreement – Arlington Convention Center</td><td>June 2021</td></tr><tr><td>First Amended and Restated TIRZ 5 Economic Development and Reimbursement Agreement – Arlington Ballpark District Developer Holding Company</td><td>June 2021</td></tr><tr><td>Construction of New Convention Hotel Begins</td><td>June 2021</td></tr><tr><td>Amended Project Plan and Financing Plan for Tax Increment Reinvestment Zone Number Five, City of Arlington, Texas – Entertainment District</td><td>June 2021</td></tr><tr><td>Third Amendment to the Economic Development Performance Agreement – Arlington Convention Center</td><td>June 2021</td></tr></table>		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 #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 4 <sup>th</sup> 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																																														
		<table><tr><th>TIRZ #6</th><th>Date</th></tr><tr><td>Development Agreement</td><td>Sept. 2020</td></tr></table>		TIRZ #6	Date	Development Agreement	Sept. 2020																																								
TIRZ #6	Date																																														
Development Agreement	Sept. 2020																																														
		<table><tr><th>TIRZ #7</th><th>Date</th></tr><tr><td>Interlocal Agreement with Tarrant County Relative to the Payment for Professional Planning Services</td><td>Mar. 2021</td></tr></table>		TIRZ #7	Date	Interlocal Agreement with Tarrant County Relative to the Payment for Professional Planning Services	Mar. 2021																																								
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												
<u>Summary:</u> <p>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.</p> <p>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.</p> <p>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.</p>		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>RFP advertised</td><td>Dec. 2024</td><td>Dec. 4<sup>th</sup> 2024</td></tr><tr><td>Proposal received</td><td>Jan. 2025</td><td>Jan. 2025</td></tr><tr><td>Fee negotiations</td><td>Apr. 2025</td><td>June 2025</td></tr></table> <p><u>Update:</u> The No Updates process was completed on August 27<sup>th</sup> as no one filed a written request with the City Secretary’s Office for a full impact fee study.</p> <p>This project is now complete.</p>		Milestone	Estimated Completion	Actual Completion	RFP advertised	Dec. 2024	Dec. 4 <sup>th</sup> 2024	Proposal received	Jan. 2025	Jan. 2025	Fee negotiations	Apr. 2025	June 2025
Milestone	Estimated Completion	Actual Completion													
RFP advertised	Dec. 2024	Dec. 4 <sup>th</sup> 2024													
Proposal received	Jan. 2025	Jan. 2025													
Fee negotiations	Apr. 2025	June 2025													

## 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												
<u>Summary:</u>  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.  <u>Update:</u> All project agreements were approved in August. Debt was authorized in September. Bonds will be sold for vertical construction by September 30. Horizontal construction is underway.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>Phase I Design</td><td>Dec. 2024</td><td>Feb. 2025</td></tr><tr><td>Develop and execute all subsequent agreements</td><td>Dec. 2024</td><td>Sept. 2025</td></tr><tr><td>Begin Construction</td><td>May 2025</td><td>Sept. 2025</td></tr></table>		Milestone	Estimated Completion	Actual Completion	Phase I Design	Dec. 2024	Feb. 2025	Develop and execute all subsequent agreements	Dec. 2024	Sept. 2025	Begin Construction	May 2025	Sept. 2025
Milestone	Estimated Completion	Actual Completion													
Phase I Design	Dec. 2024	Feb. 2025													
Develop and execute all subsequent agreements	Dec. 2024	Sept. 2025													
Begin Construction	May 2025	Sept. 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	<ul style="list-style-type: none"> <li>Recruitment Leads</li> <li>Leads to Prospects</li> </ul>	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 4<sup>th</sup> Quarter of FY 2025, there were 18 leads and prospects in the targeted industry categories.

Approved Agreements	Date
Salcomp HQ Performance Agreement	10/15/24
E-Space – Master Ag. 3 <sup>rd</sup> 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. 4 <sup>th</sup> 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
West Main Street Water Infrastructure	7/15/25
Mozee Performance Agreement	7/15/25
Welcome Center Architectural Design	9/8/25

Targeted Industry Leads	Aerospace	Automotive Products	Medical Devices	Industrial Manufacturing	Business and Professional
1 <sup>st</sup> Quarter					
2 <sup>nd</sup> Quarter					
3 <sup>rd</sup> Quarter	1	1	3	11	6
4 <sup>th</sup> Quarter	1	1	1	10	5

# 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
<p><u>Summary:</u></p> <p>Staff are supporting the mission of creating a vibrant, globally connected and innovative community.</p> <p><u>Update:</u></p> <p>The now active <b>Interest Buydown Program</b> in partnership with LiftFund directly benefits eligible small business owner/operators with <b>0% interest loans</b> to access capital to continue business growth, retention, and expansion in the City of Arlington.</p> <ul style="list-style-type: none"> <li>• <b>Structure:</b> 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.</li> <li>• <b>City Contribution:</b> 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%.</li> <li>• <b>Loan Goals:</b> 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.</li> <li>• <b>Progress to Date:</b> 10 businesses have been funded up \$275,000 with \$111,846 funds remaining.</li> <li>• <b>IEDC Excellence Awards 2025 – Bronze Winner</b> <ul style="list-style-type: none"> <li>○ The Arlington LiftFund Interest Buydown Program was awarded a Bronze award in the Innovative Financing category by the International Economic Development Council (IEDC).</li> </ul> </li> </ul>		<p><b>The Strategic Solutions Fund Relaunch</b>, in partnership with the Texas Manufacturing Assistance Center (TMAC), supports Arlington manufacturers by enhancing profitability, operational efficiency, and sustainability through TMAC-led assessments, training, and services.</p> <ul style="list-style-type: none"> <li>• <b>Funding Tiers:</b> <ul style="list-style-type: none"> <li>○ Businesses with 51–250 employees: Up to \$10,000.</li> <li>○ Businesses with 50 or fewer employees: Up to \$5,000.</li> <li>○ Total available funding: \$100,000.</li> <li>○ Receive reimbursement for certification fees (up to \$650 per business; \$25,000 total program fund).</li> </ul> </li> </ul> <p><b>The Industry-Specific Small Business Cohorts</b> strengthen the support system for Arlington-based small businesses by hosting industry-specific programming, meeting businesses where they are with content that directly speaks to the challenges and opportunities in their sector, led by subject-matter experts.</p> <p><b>Industry Sectors:</b></p> <ul style="list-style-type: none"> <li>• Professional Services (September 2025, 17 businesses)</li> <li>• Construction &amp; Trade (October 2025, 18 businesses)</li> <li>• Food &amp; Beverage (Spring 2026)</li> <li>• Ideation (Spring 2026)</li> </ul> <p>These sectors were selected based on data gathered through the <i>Industry-Focused Cohort Program Design Survey</i>, 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.</p>	

# 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																					
<u>Summary:</u> <p>Economic Development staff continues to conduct research, gain industry intelligence, and forge relationships with international industry decision makers, as well as site selectors in the targeted international markets.</p> <p>Within the past few years, staff has expanded foreign direct investment efforts by attending trainings, conferences and expos known to result in the generation of viable leads. Staff will also work to establish partnerships with affiliate organizations and local brokers to assist in the promotion of Arlington as a prime location for global investment.</p> <p>Staff’s progress in the expansion of its international efforts will be tracked and reported, and any resulting relocation or recruitment projects will be identified.</p> <p><b>Japan-Texas Economic Summit</b></p> <ul style="list-style-type: none"><li>• Provided US Japan Council with the Contract Compliance Certification</li><li>• Working with staff to identify Texas-based speakers</li><li>• Worked with the US Japan Council on press release</li></ul> <p><b>Other</b></p> <ul style="list-style-type: none"><li>• Sponsored and attended Japan America Society Sun and Star Legacy Awards</li><li>• State Rep Carl Sherman attended JAS event as a guest. Also works in international business.</li><li>• Participated in JAS Japan America Friendship Event held in Arlington</li><li>• Signed a MOU with the North Texas Korean Chamber of Commerce</li><li>• Hosted bus tour of international investors in September</li></ul>		<table><tr><th>International Tradeshows/Conferences</th><th>Date</th></tr><tr><td>Tokyo Metro Delegation – Irving</td><td>1/27/25</td></tr><tr><td>Tariffs &amp; Trade WAC – Dallas</td><td>4/1/25</td></tr><tr><td>NASCO Continental Reunion – FW</td><td>4/2/25</td></tr><tr><td>Latin Business Connection – Arlington</td><td>4/10/25</td></tr><tr><td>Ind(ia)US Synergy Launch – Dallas</td><td>5/1/25</td></tr><tr><td>SER National Conference – Arlington</td><td>5/9/25</td></tr><tr><td>Japan Sun&amp;Star Legacy Awards – Dallas</td><td>5/26/25</td></tr><tr><td>SelectUSA – Washington, DC</td><td></td></tr><tr><td>BIO International Convention – Boston</td><td>6/15 – 6/19</td></tr><tr><td>Fed Supernova Spinoff Event – Austin</td><td>8/19/25</td></tr></table> <p><u>Update:</u></p> <ul style="list-style-type: none"><li>• <b>Japan Engagement &amp; FDI Efforts:</b> Staff connected with the Japan America Society (JAS), met 10 Tokyo Metro SMEs, and is building relationships with two interested in Arlington.</li><li>• <b>Governor Omura Visit:</b> At JAS’s request, AEDC hosted Governor Omura of Aichi at AT&amp;T Stadium; he has agreed to participate in the 2026 summit.</li><li>• <b>FDI Strategy:</b> 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.</li><li>• <b>Summit Sponsorship:</b> AEDC pursued and secured a 3-year sponsorship (starting April 2025) for the US-Japan Council’s Japan-Texas Summit.</li><li>• <b>Program Development:</b> AEDC managed planning and logistics for the Aichi event (Feb–March), aligning local business involvement strategically.</li><li>• <b>Next Steps:</b> Reviewing consultant procurement and budget for FDI program support and maximizing benefits from summit-related activities. Also hosting an Aichi Parliament Delegation in October, resulting from the positive feedback of the April event with Aichi’s Governor</li></ul>	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	SelectUSA – Washington, DC		BIO International Convention – Boston	6/15 – 6/19	Fed Supernova Spinoff Event – Austin	8/19/25
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																							
SelectUSA – Washington, DC																								
BIO International Convention – Boston	6/15 – 6/19																							
Fed Supernova Spinoff Event – Austin	8/19/25																							



# 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	<ul style="list-style-type: none"> <li>Recruitment Leads</li> <li>Leads to Prospects</li> </ul>	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.

#### 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.

#### 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 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.

Medal of Honor Museum	Date
Architecture Firm Selected	Jan. 2020
Board of Directors Selected	Jan. 2020
Lease Agreement	Jan. 2021
Grand Opening	Mar. 2025

Salcomp	Date
Performance Agreement Approved	Oct. 2024
Architecture Firm Selected	
Lease Agreement	
Grand Opening	

Texas Trust Credit Union	Date
Performance Agreement Approved	Nov. 2024
Architecture Firm Selected	
Lease Agreement	
Grand Opening	

E-Space	Date
E-Space – Master Ag. 3 <sup>rd</sup> Amendment	11/13/24
Moss Construction Mgr. – E-space	12/11/24
Gensler Amendment 1 – E-space	12/11/24
E-Space – Master Ag. 4 <sup>th</sup> Amendment	3/18/25
Gensler Amendment 2 – E-space	4/14/25
EDC Airport Land Lease – E-space	6/17/25
Moss Con. Mgr. Amend1 – E-space	6/17/25

Mozee	Date
Initial Agreement (not Executed)	9/24/24
New Location selected	12/11/24
Performance Amendment Executed	7/15/25
Breach of Agreement Notice	10/19/25
Cure of Breach	TBD

**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 to support the relocation and expansion of their headquarters within Arlington. The project includes facility retrofitting to modernize with significant improvements such as lobby renovations, HVAC and elevator upgrades, and exterior features. Texas Trust's expansion will create more than 175 high-quality jobs. 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.

**E-Space**

Type: North American Headquarters and Manufacturing Facility

Development Agreement: Lease and Tenant Improvements

Size: 480,000 square feet

Deal: E-space's new NA headquarters will be located on 40.81AC at the Arlington Municipal Airport in a building that will be constructed and owned by the Arlington Economic Development Corporation. E-Space will lease buildings and hangars from the EDC and will create 400 immediate jobs. Once constructed, Espace will contribute \$50,000,000 for tenant improvements and business personal property to the facilities. Performance agreements will follow the approval of the vertical construction package.

**Moze**

Type: Headquarters and Manufacturing/Assembly Facility

Performance Grant: \$2,000,000 in Tenant Improvements and 50 jobs within the first year; 75 within two years, and no less than 100 by no later than three years from contract effective date.

Size: 63,616 square feet located of interior industrial space located at 609 107th Street, Arlington, Texas 76011.

Deal: Mozee, a Dallas-based autonomous vehicle manufacturer, has established its headquarters in Arlington, Texas, which includes the establishment and operation of a vehicle manufacturing and assembly facility. Arlington EDC executed a performance agreement at its July 2025 meeting. AEDC and Finance are currently monitoring early performance after a recent breach of contract related to facility use.

# 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	
<p><u>Summary:</u></p> <p>The Office of Communications (OOC) 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.</p> <p><u>Update:</u></p> <p>Strategic Area supplements have been completed. The Economic Development Map has been completed.</p> <p>OOC is working with EDC to create materials for the 2026 Dallas Business Journal Book of Lists to continue the department’s advertising strategy.</p> <p>News content generation remains ongoing.</p>				
		Milestone	Target Date	Status
		Create News Feed and Generate Content	1 <sup>st</sup> Qtr. FY 2024	Ongoing
		Update Community Profile	1 <sup>st</sup> Qtr. FY 2024	100%
		Launch Standalone EDC Website	2 <sup>nd</sup> Qtr. FY 2024	100%
		Create EDC PowerPoint Template	2 <sup>nd</sup> Qtr. FY 2024	100%
		Create One-page Marketing Flyer	2 <sup>nd</sup> Qtr. FY 2024	100%
		Create Strategic Areas Supplements	4 <sup>th</sup> Qtr. FY 2025	100%
		Establish EDC Social Media Channels	4 <sup>th</sup> Qtr. FY 2024	100%
		Update Small Business Resource Guide	2 <sup>nd</sup> Qtr. FY 2025	100%
		Coordinate Stock Photos	4 <sup>th</sup> Qtr. FY 2024	100%
		Create Arlington Economic Development Map	4 <sup>th</sup> Qtr. FY 2025	100%



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 2025 3rd Qtr. Actual	FY 2025 4th Qtr. Actual	FY 2025 Actual	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.
General	Citizen Survey	Citizen perception that Arlington is a great place to operate a business (annual survey)	51%	50%	48%	65%		47%			47%						47%						
General	Citizen Survey	Citizen perception that Arlington is a great place to work (annual survey)	49%	52%		65%		49%			49%						49%						
OSI		ROW Permits Issued (cumulative totals)	870	969		1,000	218	252	281	273	1,024	71	80	67	86	63	100	92	100	89	93	89	91
OSI		ROW Complaints Investigated/Resolved (cumulative totals)	320	276		250	292	243	474	257	1,264	111	102	79	77	64	100	185	154	135	95	97	65
OSI		Total Acquisitions (Real Property and Easements)	New Measure in FY 2025			50	18	20	11	22	61	3	8	5	3	2	4	1	1	6	7	20	10
Planning		Turnaround time to 1st comments for commercial construction plans within 12 business days	98%	98%	97%	95%	99%	100%	95%	94%	97%	98%	100%	100%	100%	99%	100%	99%	97%	88%	97%	96%	88%
Planning		Turnaround time for building inspections within 24 hours	98%	98%	97%	95%	99%	100%	95%	94%	97%	98%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Planning		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																				
ED		Leads Generated	New Measure in FY 2025	83%	94%	80%		91%	93%	94%	91%			87%	34	25	28	7	7	9	3	3	94%
ED		Leads-to Prospects	New Measure in FY 2025			75		29	17	2	48	48			9	12	8	4	4	4	0	1	1
ED		Prospects to Approved Projects	New Measure in FY 2025			50		6	3	1	10	1			2	2	2	1	1	1	0	1	1
ED		Approved Project to Executed Agreement	New Measure in FY 2025			25			2	2	10										0	1	0
ED		Executed Agreement to Construction Start	New Measure in FY 2025			\$1,000,000		\$64,463,814	\$11,645,015	\$50,000,000	\$218,108,826				\$49,463,814	\$15,000,000		\$1,645,000		\$10,000,000			\$50,000,000
ED		CTE Jobs Created and Retained by Executed Agreements	New Measure in FY 2025			1,000		870	1,425	400	1,425				870	1,400		\$1,645,000		155	0	0	400
ED		Business Retention and Expansion Visits	New Measure in FY 2025					72	49		129				32	19	21	10	13	26	2	4	2
ED		Marketing and Recruitment-related Events Attended	New Measure in FY 2025			100		23	62	11	96				14	7	2	19	27	16	3	4	4
OSI		Royalties from real estate holdings (cumulative totals)	\$9,247,276	\$7,989,033	\$2,603,948	\$2,215,000	\$644,085	999,930	\$997,294	\$831,237	\$3,432,546	\$208,404	\$199,246	\$236,653	\$219,414	\$342,349	\$198,167	\$315,109	\$52,150	\$330,035	\$271,576		\$286,634



# 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																														
<p><u>Summary:</u></p> <p>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.</p> <p>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.</p> <p><u>Update:</u></p> <p>Beginning in July, Workday HR employee data daily updates were implemented. The development of the Workday integration commenced. The Microsoft integration testing and validation was performed on all data sources. The data sources were synchronized with e-Discovery tool, and daily updates were automated. The project team training sessions were held, and end-user training is scheduled for October. The selected manual case recreation using the Exterro tools planning efforts are underway.</p>		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Status</th></tr><tr><td>Project Charter</td><td>3<sup>rd</sup> Qtr. FY 2022</td><td>Complete</td></tr><tr><td>Enhanced access to Purview eDiscovery</td><td>1<sup>st</sup> Qtr. FY 2024</td><td>Complete</td></tr><tr><td>Release RFP</td><td>4<sup>th</sup> Qtr. FY 2024</td><td>Complete</td></tr><tr><td>Vendor Selection</td><td>1<sup>st</sup> Qtr. FY 2025</td><td>Complete</td></tr><tr><td>Contracting</td><td>1<sup>st</sup> Qtr. FY 2025</td><td>Complete</td></tr><tr><td>Phase 2: Implementation</td><td>1<sup>st</sup> Qtr. FY 2026</td><td>In Progress</td></tr><tr><td>Go-live Support</td><td>1<sup>st</sup> Qtr. FY 2026</td><td>In Progress</td></tr><tr><td>Phase 3: Selected case migration</td><td>1<sup>st</sup> Qtr. FY 2026</td><td>Planned</td></tr><tr><td>Project Closure</td><td></td><td></td></tr></table>		Milestone	Estimated Completion	Status	Project Charter	3 <sup>rd</sup> Qtr. FY 2022	Complete	Enhanced access to Purview eDiscovery	1 <sup>st</sup> Qtr. FY 2024	Complete	Release RFP	4 <sup>th</sup> Qtr. FY 2024	Complete	Vendor Selection	1 <sup>st</sup> Qtr. FY 2025	Complete	Contracting	1 <sup>st</sup> Qtr. FY 2025	Complete	Phase 2: Implementation	1 <sup>st</sup> Qtr. FY 2026	In Progress	Go-live Support	1 <sup>st</sup> Qtr. FY 2026	In Progress	Phase 3: Selected case migration	1 <sup>st</sup> Qtr. FY 2026	Planned	Project Closure		
Milestone	Estimated Completion	Status																															
Project Charter	3 <sup>rd</sup> Qtr. FY 2022	Complete																															
Enhanced access to Purview eDiscovery	1 <sup>st</sup> Qtr. FY 2024	Complete																															
Release RFP	4 <sup>th</sup> Qtr. FY 2024	Complete																															
Vendor Selection	1 <sup>st</sup> Qtr. FY 2025	Complete																															
Contracting	1 <sup>st</sup> Qtr. FY 2025	Complete																															
Phase 2: Implementation	1 <sup>st</sup> Qtr. FY 2026	In Progress																															
Go-live Support	1 <sup>st</sup> Qtr. FY 2026	In Progress																															
Phase 3: Selected case migration	1 <sup>st</sup> Qtr. FY 2026	Planned																															
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																																				
<u>Summary:</u> <p>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:</p> <ul style="list-style-type: none"><li>• Structured and unstructured data</li><li>• A Citizen-facing portal for data submissions</li><li>• Forms and workflows</li><li>• Request and issue management</li><li>• Asset management, and</li><li>• Training and file management</li></ul> <p>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.</p> <u>Update:</u> <p>The request and issue module configuration is complete and operational. Due to a change in partner vendors, the training module has transitioned to the PD Law Enforcement Internal Records and Performance Solution project. This project is in the process of being closed.</p>		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Status</th></tr><tr><td>Project Charter</td><td>1<sup>st</sup> Qtr. FY 2022</td><td>Complete</td></tr><tr><td>LF Migration / Upgrade</td><td>3<sup>rd</sup> Qtr. FY 2022</td><td>Complete</td></tr><tr><td>Planning Phase</td><td>4<sup>th</sup> Qtr. FY 2022</td><td>Complete</td></tr><tr><td>Design Phase</td><td>4<sup>th</sup> Qtr. FY 2022</td><td>Complete</td></tr><tr><td>Installation of PD Repository</td><td>2<sup>nd</sup> Qtr. FY 2023</td><td>Complete</td></tr><tr><td>Citizen Evidence Portal</td><td>2<sup>nd</sup> Qtr. FY 2023</td><td>Complete</td></tr><tr><td>Forms Process</td><td>3<sup>rd</sup> Qtr. FY 2024</td><td>Pending</td></tr><tr><td>Asset Management</td><td>1<sup>st</sup> Qtr. FY 2025</td><td>Complete</td></tr><tr><td>Request and Issue Management</td><td>2<sup>nd</sup> Qtr. FY 2025</td><td>Complete</td></tr><tr><td>Training Scheduling Process</td><td>3<sup>rd</sup> Qtr. FY 2025</td><td>Removed</td></tr><tr><td>Project Closure</td><td>1<sup>st</sup> Qtr. FY 2026</td><td>In Progress</td></tr></table>		Milestone	Estimated Completion	Status	Project Charter	1 <sup>st</sup> Qtr. FY 2022	Complete	LF Migration / Upgrade	3 <sup>rd</sup> Qtr. FY 2022	Complete	Planning Phase	4 <sup>th</sup> Qtr. FY 2022	Complete	Design Phase	4 <sup>th</sup> Qtr. FY 2022	Complete	Installation of PD Repository	2 <sup>nd</sup> Qtr. FY 2023	Complete	Citizen Evidence Portal	2 <sup>nd</sup> Qtr. FY 2023	Complete	Forms Process	3 <sup>rd</sup> Qtr. FY 2024	Pending	Asset Management	1 <sup>st</sup> Qtr. FY 2025	Complete	Request and Issue Management	2 <sup>nd</sup> Qtr. FY 2025	Complete	Training Scheduling Process	3 <sup>rd</sup> Qtr. FY 2025	Removed	Project Closure	1 <sup>st</sup> Qtr. FY 2026	In Progress
Milestone	Estimated Completion	Status																																					
Project Charter	1 <sup>st</sup> Qtr. FY 2022	Complete																																					
LF Migration / Upgrade	3 <sup>rd</sup> Qtr. FY 2022	Complete																																					
Planning Phase	4 <sup>th</sup> Qtr. FY 2022	Complete																																					
Design Phase	4 <sup>th</sup> Qtr. FY 2022	Complete																																					
Installation of PD Repository	2 <sup>nd</sup> Qtr. FY 2023	Complete																																					
Citizen Evidence Portal	2 <sup>nd</sup> Qtr. FY 2023	Complete																																					
Forms Process	3 <sup>rd</sup> Qtr. FY 2024	Pending																																					
Asset Management	1 <sup>st</sup> Qtr. FY 2025	Complete																																					
Request and Issue Management	2 <sup>nd</sup> Qtr. FY 2025	Complete																																					
Training Scheduling Process	3 <sup>rd</sup> Qtr. FY 2025	Removed																																					
Project Closure	1 <sup>st</sup> Qtr. FY 2026	In Progress																																					



# 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 consultant identified additional scope items not included in their business analysis. The additional scope included integrations for attachments. A change order was approved for the additional scope.

Work is in progress for Supplier and Contact integration. Work requiring eBuilder integration resources is pending resource assignment by eBuilder (Trimble).

Milestone	Estimated Completion	Status
Project Charter	2 <sup>nd</sup> Qtr. FY 2024	Complete
Planning Phase	4 <sup>th</sup> Qtr. FY 2024	Complete
Procure Phase 1 – Consulting	4 <sup>th</sup> Qtr. FY 2024	Complete
eBuilder Business Analysis	2 <sup>nd</sup> Qtr. FY 2025	Complete
Procure Phase 2 – eBuilder Integration Services	3 <sup>rd</sup> Qtr. FY 2025	Complete
Design Phase	1 <sup>st</sup> Qtr. FY 2026	In Progress
Build Phase		
Implementation Phase		
Project Closure		

#### Note:

Change order approved and funded for 10 additional integrations.

## 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	<ul style="list-style-type: none"><li>Annual Comprehensive Financial Report with "Clean Opinion"</li><li>GFOA Certificate for Excellence - Accounting</li></ul>	Finance
<u>Summary:</u>  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.			
<u>Update:</u> 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																																	
<u>Summary:</u>  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.  <u>Update:</u> The Workday system launched on March 24, 2025. Accenture post-go-live support has completed, and project closure documentation is signed.		<table><tr><th>Milestone</th><th>Target Date</th><th>Status</th></tr><tr><td>Workday Learning Management Procurement</td><td>3<sup>rd</sup> Qtr. FY 2024</td><td>Complete</td></tr><tr><td>Accenture SOW and Services Procurement</td><td>4<sup>th</sup> Qtr. FY 2024</td><td>Complete</td></tr><tr><td>Project Kick Off</td><td>1<sup>st</sup> Qtr. FY 2025</td><td>Complete</td></tr><tr><td>Architect</td><td>1<sup>st</sup> Qtr. FY 2025</td><td>Complete</td></tr><tr><td>Configure/Prototype</td><td>2<sup>nd</sup> Qtr. FY 2025</td><td>Complete</td></tr><tr><td>Testing</td><td>2<sup>nd</sup> Qtr. FY 2025</td><td>Complete</td></tr><tr><td>Go Live/Deployment</td><td>2<sup>nd</sup> Qtr. FY 2025</td><td>Complete</td></tr><tr><td>Change Management/ Training</td><td>3<sup>rd</sup> Qtr. FY 2025</td><td>Complete</td></tr><tr><td>Post Go Live Support</td><td>3<sup>rd</sup> Qtr. FY 2025</td><td>Complete</td></tr><tr><td>Phase 3 Project Close</td><td>3<sup>rd</sup> Qtr. FY 2025</td><td>Complete</td></tr></table>		Milestone	Target Date	Status	Workday Learning Management Procurement	3 <sup>rd</sup> Qtr. FY 2024	Complete	Accenture SOW and Services Procurement	4 <sup>th</sup> Qtr. FY 2024	Complete	Project Kick Off	1 <sup>st</sup> Qtr. FY 2025	Complete	Architect	1 <sup>st</sup> Qtr. FY 2025	Complete	Configure/Prototype	2 <sup>nd</sup> Qtr. FY 2025	Complete	Testing	2 <sup>nd</sup> Qtr. FY 2025	Complete	Go Live/Deployment	2 <sup>nd</sup> Qtr. FY 2025	Complete	Change Management/ Training	3 <sup>rd</sup> Qtr. FY 2025	Complete	Post Go Live Support	3 <sup>rd</sup> Qtr. FY 2025	Complete	Phase 3 Project Close	3 <sup>rd</sup> Qtr. FY 2025	Complete
Milestone	Target Date	Status																																		
Workday Learning Management Procurement	3 <sup>rd</sup> Qtr. FY 2024	Complete																																		
Accenture SOW and Services Procurement	4 <sup>th</sup> Qtr. FY 2024	Complete																																		
Project Kick Off	1 <sup>st</sup> Qtr. FY 2025	Complete																																		
Architect	1 <sup>st</sup> Qtr. FY 2025	Complete																																		
Configure/Prototype	2 <sup>nd</sup> Qtr. FY 2025	Complete																																		
Testing	2 <sup>nd</sup> Qtr. FY 2025	Complete																																		
Go Live/Deployment	2 <sup>nd</sup> Qtr. FY 2025	Complete																																		
Change Management/ Training	3 <sup>rd</sup> Qtr. FY 2025	Complete																																		
Post Go Live Support	3 <sup>rd</sup> Qtr. FY 2025	Complete																																		
Phase 3 Project Close	3 <sup>rd</sup> 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																																			
<p><u>Summary:</u></p> <p>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.</p> <p><u>Update:</u></p> <p>The Workday architecture and configuration, unit, system, and parallel testing was completed. The new timeclocks were configured, tested, and installed.</p> <p>The time tracking training sessions for managers, supervisors, and timekeepers. The team provided approximately 47 training sessions.</p> <p>The Workday Time Tracking system was launched on February 17, 2025. The consulting partner post go live support is complete. The project has closed.</p>		<table><tr><th>Milestone</th><th>Target Date</th><th>Status</th></tr><tr><td>Consulting Services SOW</td><td>3<sup>rd</sup> Qtr. FY 2024</td><td>Complete</td></tr><tr><td>Workday Time Tracking Procurement</td><td>3<sup>rd</sup> Qtr. FY 2024</td><td>Complete</td></tr><tr><td>Project Kick Off</td><td>4<sup>th</sup> Qtr. FY 2024</td><td>Complete</td></tr><tr><td>Planning</td><td>4<sup>th</sup> Qtr. FY 2024</td><td>Complete</td></tr><tr><td>Architect/Configure</td><td>1<sup>st</sup> Qtr. FY 2025</td><td>Complete</td></tr><tr><td>Timeclock vendor selection</td><td>1<sup>st</sup> Qtr. FY 2025</td><td>Complete</td></tr><tr><td>Testing</td><td>2<sup>nd</sup> Qtr. FY 2025</td><td>Complete</td></tr><tr><td>Go Live/Deployment</td><td>2<sup>nd</sup> Qtr. FY 2025</td><td>Complete</td></tr><tr><td>Change Management/ Training</td><td>2<sup>nd</sup> Qtr. FY 2025</td><td>Complete</td></tr><tr><td>Post Go Live Support</td><td>3<sup>rd</sup> Qtr. FY 2025</td><td>Complete</td></tr><tr><td>Project Close</td><td>3<sup>rd</sup> Qtr. FY 2025</td><td>Complete</td></tr></table>	Milestone	Target Date	Status	Consulting Services SOW	3 <sup>rd</sup> Qtr. FY 2024	Complete	Workday Time Tracking Procurement	3 <sup>rd</sup> Qtr. FY 2024	Complete	Project Kick Off	4 <sup>th</sup> Qtr. FY 2024	Complete	Planning	4 <sup>th</sup> Qtr. FY 2024	Complete	Architect/Configure	1 <sup>st</sup> Qtr. FY 2025	Complete	Timeclock vendor selection	1 <sup>st</sup> Qtr. FY 2025	Complete	Testing	2 <sup>nd</sup> Qtr. FY 2025	Complete	Go Live/Deployment	2 <sup>nd</sup> Qtr. FY 2025	Complete	Change Management/ Training	2 <sup>nd</sup> Qtr. FY 2025	Complete	Post Go Live Support	3 <sup>rd</sup> Qtr. FY 2025	Complete	Project Close	3 <sup>rd</sup> Qtr. FY 2025	Complete
		Milestone	Target Date	Status																																		
		Consulting Services SOW	3 <sup>rd</sup> Qtr. FY 2024	Complete																																		
		Workday Time Tracking Procurement	3 <sup>rd</sup> Qtr. FY 2024	Complete																																		
		Project Kick Off	4 <sup>th</sup> Qtr. FY 2024	Complete																																		
		Planning	4 <sup>th</sup> Qtr. FY 2024	Complete																																		
		Architect/Configure	1 <sup>st</sup> Qtr. FY 2025	Complete																																		
		Timeclock vendor selection	1 <sup>st</sup> Qtr. FY 2025	Complete																																		
		Testing	2 <sup>nd</sup> Qtr. FY 2025	Complete																																		
		Go Live/Deployment	2 <sup>nd</sup> Qtr. FY 2025	Complete																																		
		Change Management/ Training	2 <sup>nd</sup> Qtr. FY 2025	Complete																																		
		Post Go Live Support	3 <sup>rd</sup> Qtr. FY 2025	Complete																																		
		Project Close	3 <sup>rd</sup> 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
<u>Summary:</u>  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.  <u>Update:</u> Switch to check printing was completed in the 3 <sup>rd</sup> Quarter of 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 1.2.1	SCADA Integrator	Update Treatment Production Facilities – SCADA	Water Utilities
<u>Summary:</u>  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.			
<u>Update:</u> The City’s new set of standards for SCADA programming and HMI graphics are complete and are currently being implemented with major construction projects.			

Milestone	Estimated Completion	Actual Completion
JKWTP Backwash Improvements (Final completion)	Jan. 2025	Mar. 2025
PBWTP Chemical Clearwell and PS Improvements (Final completion)	Apr. 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																																	
<u>Summary:</u>  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.  <u>Update:</u> OOC received three quotes for the hearing assist application and those were submitted to IT. We are currently waiting on quotes from two other companies that IT has an agreement with, and their deadline was the week of October 13. Once we review the submitted quotes, we'll be moving forward with the purchase and installation of the hearing assist hardware.		<table><tr><th>Milestone</th><th>Target Date</th><th>Percent Complete</th></tr><tr><td>Research &amp; Receive Quotes with the Approval from Purchasing</td><td>2<sup>nd</sup> Qtr. FY 2021</td><td>100%</td></tr><tr><td>Implement Digital Resources Contract</td><td>2<sup>nd</sup> Qtr. FY 2021</td><td>100%</td></tr><tr><td>Update CBR AV Equipment</td><td>2<sup>nd</sup> Qtr. FY 2021</td><td>100%</td></tr><tr><td>Archive Video Backup Server</td><td>2<sup>nd</sup> Qtr. FY 2022</td><td>100%</td></tr><tr><td>Update Studio Control Room</td><td>3<sup>rd</sup> Qtr. FY 2022</td><td>100%</td></tr><tr><td>Update Studio Set</td><td>2<sup>nd</sup> Qtr. FY 2025</td><td>100%</td></tr><tr><td>CBR Storage Closet</td><td>2<sup>nd</sup> Qtr. FY 2024</td><td>100%</td></tr><tr><td>TriCaster Vizrt Switcher for broadcast</td><td>4<sup>th</sup> Qtr. FY 2025</td><td>100%</td></tr><tr><td>Hearing Assist in Council Briefing Room</td><td>2<sup>nd</sup> Qtr. FY 2026</td><td>25%</td></tr><tr><td>LED Video Wall in CBR &amp; Council Chambers</td><td>2<sup>nd</sup> Qtr. FY 2026</td><td>5%</td></tr></table>		Milestone	Target Date	Percent Complete	Research & Receive Quotes with the Approval from Purchasing	2 <sup>nd</sup> Qtr. FY 2021	100%	Implement Digital Resources Contract	2 <sup>nd</sup> Qtr. FY 2021	100%	Update CBR AV Equipment	2 <sup>nd</sup> Qtr. FY 2021	100%	Archive Video Backup Server	2 <sup>nd</sup> Qtr. FY 2022	100%	Update Studio Control Room	3 <sup>rd</sup> Qtr. FY 2022	100%	Update Studio Set	2 <sup>nd</sup> Qtr. FY 2025	100%	CBR Storage Closet	2 <sup>nd</sup> Qtr. FY 2024	100%	TriCaster Vizrt Switcher for broadcast	4 <sup>th</sup> Qtr. FY 2025	100%	Hearing Assist in Council Briefing Room	2 <sup>nd</sup> Qtr. FY 2026	25%	LED Video Wall in CBR & Council Chambers	2 <sup>nd</sup> Qtr. FY 2026	5%
Milestone	Target Date	Percent Complete																																		
Research & Receive Quotes with the Approval from Purchasing	2 <sup>nd</sup> Qtr. FY 2021	100%																																		
Implement Digital Resources Contract	2 <sup>nd</sup> Qtr. FY 2021	100%																																		
Update CBR AV Equipment	2 <sup>nd</sup> Qtr. FY 2021	100%																																		
Archive Video Backup Server	2 <sup>nd</sup> Qtr. FY 2022	100%																																		
Update Studio Control Room	3 <sup>rd</sup> Qtr. FY 2022	100%																																		
Update Studio Set	2 <sup>nd</sup> Qtr. FY 2025	100%																																		
CBR Storage Closet	2 <sup>nd</sup> Qtr. FY 2024	100%																																		
TriCaster Vizrt Switcher for broadcast	4 <sup>th</sup> Qtr. FY 2025	100%																																		
Hearing Assist in Council Briefing Room	2 <sup>nd</sup> Qtr. FY 2026	25%																																		
LED Video Wall in CBR & Council Chambers	2 <sup>nd</sup> 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																																	
<u>Summary:</u>  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.  <u>Update:</u> The partner vendor is actively working towards resolving the remaining tickets. This project is entering the close phase. The change order for the project end date of 12/31/2025 was approved.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Status</th></tr><tr><td>Project Charter</td><td>3<sup>rd</sup> Qtr. FY 2022</td><td>Complete</td></tr><tr><td>Planning Phase</td><td>3<sup>rd</sup> Qtr. FY 2022</td><td>Complete</td></tr><tr><td>Procure Phase</td><td>1<sup>st</sup> Qtr. FY 2023</td><td>Complete</td></tr><tr><td>Design Phase</td><td>2<sup>nd</sup> Qtr. FY 2023</td><td>Complete</td></tr><tr><td colspan="3">Implementation Phases:</td></tr><tr><td>1. PS Analytics (No CAD)</td><td>2<sup>nd</sup> Qtr. FY 2023</td><td>Complete</td></tr><tr><td>2. PS Analytics (w/ CAD)</td><td>3<sup>rd</sup> Qtr. FY 2023</td><td>Complete</td></tr><tr><td>3. EDP (w/ CJI Data)</td><td>4<sup>th</sup> Qtr. FY 2023</td><td>Complete</td></tr><tr><td>4. EDP Expansion</td><td>4<sup>th</sup> Qtr. FY 2024</td><td>In Progress</td></tr><tr><td>Project Closure</td><td>4<sup>th</sup> Qtr. FY 2025</td><td></td></tr></table>		Milestone	Estimated Completion	Status	Project Charter	3 <sup>rd</sup> Qtr. FY 2022	Complete	Planning Phase	3 <sup>rd</sup> Qtr. FY 2022	Complete	Procure Phase	1 <sup>st</sup> Qtr. FY 2023	Complete	Design Phase	2 <sup>nd</sup> Qtr. FY 2023	Complete	Implementation Phases:			1. PS Analytics (No CAD)	2 <sup>nd</sup> Qtr. FY 2023	Complete	2. PS Analytics (w/ CAD)	3 <sup>rd</sup> Qtr. FY 2023	Complete	3. EDP (w/ CJI Data)	4 <sup>th</sup> Qtr. FY 2023	Complete	4. EDP Expansion	4 <sup>th</sup> Qtr. FY 2024	In Progress	Project Closure	4 <sup>th</sup> Qtr. FY 2025	
Milestone	Estimated Completion	Status																																		
Project Charter	3 <sup>rd</sup> Qtr. FY 2022	Complete																																		
Planning Phase	3 <sup>rd</sup> Qtr. FY 2022	Complete																																		
Procure Phase	1 <sup>st</sup> Qtr. FY 2023	Complete																																		
Design Phase	2 <sup>nd</sup> Qtr. FY 2023	Complete																																		
Implementation Phases:																																				
1. PS Analytics (No CAD)	2 <sup>nd</sup> Qtr. FY 2023	Complete																																		
2. PS Analytics (w/ CAD)	3 <sup>rd</sup> Qtr. FY 2023	Complete																																		
3. EDP (w/ CJI Data)	4 <sup>th</sup> Qtr. FY 2023	Complete																																		
4. EDP Expansion	4 <sup>th</sup> Qtr. FY 2024	In Progress																																		
Project Closure	4 <sup>th</sup> 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																								
<u>Summary:</u>  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.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Status</th></tr><tr><td>Project Charter</td><td>1<sup>st</sup> Qtr. FY 2024</td><td>Complete</td></tr><tr><td>Planning Phase</td><td>3<sup>rd</sup> Qtr. FY 2025</td><td>Complete</td></tr><tr><td>Procure Phase</td><td>2<sup>nd</sup> Qtr. FY 2025</td><td>Complete</td></tr><tr><td>Design Phase</td><td>3<sup>rd</sup> Qtr. FY 2025</td><td>In Progress</td></tr><tr><td>Data Conversion/Migration</td><td>1<sup>st</sup> Qtr. FY 2026</td><td>In Progress</td></tr><tr><td>Implementation Phase</td><td>1<sup>st</sup> Qtr. FY 2026</td><td></td></tr><tr><td>Project Closure</td><td>2<sup>nd</sup> Qtr. FY 2026</td><td></td></tr></table>		Milestone	Estimated Completion	Status	Project Charter	1 <sup>st</sup> Qtr. FY 2024	Complete	Planning Phase	3 <sup>rd</sup> Qtr. FY 2025	Complete	Procure Phase	2 <sup>nd</sup> Qtr. FY 2025	Complete	Design Phase	3 <sup>rd</sup> Qtr. FY 2025	In Progress	Data Conversion/Migration	1 <sup>st</sup> Qtr. FY 2026	In Progress	Implementation Phase	1 <sup>st</sup> Qtr. FY 2026		Project Closure	2 <sup>nd</sup> Qtr. FY 2026	
Milestone	Estimated Completion	Status																									
Project Charter	1 <sup>st</sup> Qtr. FY 2024	Complete																									
Planning Phase	3 <sup>rd</sup> Qtr. FY 2025	Complete																									
Procure Phase	2 <sup>nd</sup> Qtr. FY 2025	Complete																									
Design Phase	3 <sup>rd</sup> Qtr. FY 2025	In Progress																									
Data Conversion/Migration	1 <sup>st</sup> Qtr. FY 2026	In Progress																									
Implementation Phase	1 <sup>st</sup> Qtr. FY 2026																										
Project Closure	2 <sup>nd</sup> Qtr. FY 2026																										
<u>Update:</u> The Design/Build phase is in progress. The data mapping and data conversion activities have commenced		<b>Note on Schedule Change:</b> 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																					
<u>Summary:</u>  This project will expand eCitation technology to include modules that will improve traffic operations for officers in the field.  The modules include: <ul style="list-style-type: none"><li>• Tow/Impound Reporting</li><li>• Vehicle Inventory Forms</li><li>• eCrash</li><li>• Criminal Trespass Warnings</li><li>• Field Interview</li></ul> <u>Update:</u> The build/configuration activities were completed, and the implementation phase is in progress.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Status</th></tr><tr><td>Project Charter</td><td>2<sup>nd</sup> Qtr. FY 2025</td><td>Complete</td></tr><tr><td>Planning Phase</td><td>2<sup>nd</sup> Qtr. FY 2025</td><td>Complete</td></tr><tr><td>Design Phase</td><td>2<sup>nd</sup> Qtr. FY 2025</td><td>Complete</td></tr><tr><td>Build Phase</td><td>4<sup>th</sup> Qtr. FY 2025</td><td>Complete</td></tr><tr><td>Implementation Phase</td><td>4<sup>th</sup> Qtr. FY 2025</td><td>In Progress</td></tr><tr><td>Project Closure</td><td>2<sup>nd</sup> Qtr. FY 2026</td><td></td></tr></table>		Milestone	Estimated Completion	Status	Project Charter	2 <sup>nd</sup> Qtr. FY 2025	Complete	Planning Phase	2 <sup>nd</sup> Qtr. FY 2025	Complete	Design Phase	2 <sup>nd</sup> Qtr. FY 2025	Complete	Build Phase	4 <sup>th</sup> Qtr. FY 2025	Complete	Implementation Phase	4 <sup>th</sup> Qtr. FY 2025	In Progress	Project Closure	2 <sup>nd</sup> Qtr. FY 2026	
Milestone	Estimated Completion	Status																						
Project Charter	2 <sup>nd</sup> Qtr. FY 2025	Complete																						
Planning Phase	2 <sup>nd</sup> Qtr. FY 2025	Complete																						
Design Phase	2 <sup>nd</sup> Qtr. FY 2025	Complete																						
Build Phase	4 <sup>th</sup> Qtr. FY 2025	Complete																						
Implementation Phase	4 <sup>th</sup> Qtr. FY 2025	In Progress																						
Project Closure	2 <sup>nd</sup> 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																					
<u>Summary:</u>  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 3 <sup>rd</sup> party consulting partner. The partner will focus on evaluating business processes and identify solution requirements for all department stakeholders.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Status</th></tr><tr><td>Project Charter</td><td>2<sup>nd</sup> Qtr. FY 2024</td><td>Complete</td></tr><tr><td>Planning Phase</td><td>1<sup>st</sup> Qtr. FY 2025</td><td>In Progress</td></tr><tr><td>Procure Phase</td><td>1<sup>st</sup> Qtr. FY 2026</td><td>In Progress</td></tr><tr><td>Design Phase</td><td></td><td></td></tr><tr><td>Build Phase</td><td></td><td></td></tr><tr><td>Implementation Phase</td><td></td><td></td></tr></table>		Milestone	Estimated Completion	Status	Project Charter	2 <sup>nd</sup> Qtr. FY 2024	Complete	Planning Phase	1 <sup>st</sup> Qtr. FY 2025	In Progress	Procure Phase	1 <sup>st</sup> Qtr. FY 2026	In Progress	Design Phase			Build Phase			Implementation Phase		
Milestone	Estimated Completion			Status																				
Project Charter	2 <sup>nd</sup> Qtr. FY 2024			Complete																				
Planning Phase	1 <sup>st</sup> Qtr. FY 2025			In Progress																				
Procure Phase	1 <sup>st</sup> Qtr. FY 2026			In Progress																				
Design Phase																								
Build Phase																								
Implementation Phase																								
<u>Update:</u> Following vendor demonstrations from Salesforce, Vivid Govtech, and Blitz-AI (Artificial Intelligence module for plan review evaluation), the project team determined that the platform aligns with the permitting, licensing and inspections business requirements. The project investment discussions continued, and the partner vendors provided revised budgetary estimates.																								

## 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
<u>Summary:</u>  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.			
<u>Update:</u>  The partner vendor support transition paused the project scanning activities. The scanning partner has restarted the scanning services for the Aperture cards. The project team is scheduled to meet with the new partner support vendor to identify project requirements for the Laserfiche repository.			

Milestone	Estimated Completion	Status
Project Charter	1 <sup>st</sup> Qtr. FY 2025	Complete
Planning Phase	1 <sup>st</sup> Qtr. FY 2025	Complete
Procure Phase	2 <sup>nd</sup> Qtr. FY 2025	Complete
Design Phase	2 <sup>nd</sup> Qtr. FY 2025	Complete
Implementation Phase	TBD	On Hold
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																					
<u>Summary:</u>  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.  <u>Update:</u> The pending Fire Department inspections will be coordinated through the Asset Management Department. The access control project is complete.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Status</th></tr><tr><td>Project Charter</td><td>3<sup>rd</sup> Qtr. FY 2024</td><td>Complete</td></tr><tr><td>Planning Phase</td><td>3<sup>rd</sup> Qtr. FY 2024</td><td>Complete</td></tr><tr><td>Design Phase</td><td>3<sup>rd</sup> Qtr. FY 2024</td><td>Complete</td></tr><tr><td>Build Phase</td><td>3<sup>rd</sup> Qtr. FY 2024</td><td>Complete</td></tr><tr><td>Implementation Phase</td><td>4<sup>th</sup> Qtr. FY 2025</td><td>Complete</td></tr><tr><td>Project Closure</td><td>4<sup>th</sup> Qtr. FY 2025</td><td>Complete</td></tr></table>		Milestone	Estimated Completion	Status	Project Charter	3 <sup>rd</sup> Qtr. FY 2024	Complete	Planning Phase	3 <sup>rd</sup> Qtr. FY 2024	Complete	Design Phase	3 <sup>rd</sup> Qtr. FY 2024	Complete	Build Phase	3 <sup>rd</sup> Qtr. FY 2024	Complete	Implementation Phase	4 <sup>th</sup> Qtr. FY 2025	Complete	Project Closure	4 <sup>th</sup> Qtr. FY 2025	Complete
Milestone	Estimated Completion	Status																						
Project Charter	3 <sup>rd</sup> Qtr. FY 2024	Complete																						
Planning Phase	3 <sup>rd</sup> Qtr. FY 2024	Complete																						
Design Phase	3 <sup>rd</sup> Qtr. FY 2024	Complete																						
Build Phase	3 <sup>rd</sup> Qtr. FY 2024	Complete																						
Implementation Phase	4 <sup>th</sup> Qtr. FY 2025	Complete																						
Project Closure	4 <sup>th</sup> Qtr. FY 2025	Complete																						

## 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																								
<u>Summary:</u>  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.  <u>Update:</u> This project go-live was August 2025 and project closure activities are ongoing.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Status</th></tr><tr><td>Project Charter</td><td>2<sup>nd</sup> Qtr. FY 2024</td><td>Complete</td></tr><tr><td>Planning Phase</td><td>3<sup>rd</sup> Qtr. FY 2024</td><td>Complete</td></tr><tr><td>Procure Phase</td><td>4<sup>th</sup> Qtr. FY 2025</td><td>Complete</td></tr><tr><td>Design Phase</td><td>4<sup>th</sup> Qtr. FY 2025</td><td>Complete</td></tr><tr><td>Build Phase</td><td>4<sup>th</sup> Qtr. FY 2025</td><td>Complete</td></tr><tr><td>Implementation Phase</td><td>4<sup>th</sup> Qtr. FY 2025</td><td>Complete</td></tr><tr><td>Project Closure</td><td>1<sup>st</sup> Qtr. FY 2026</td><td>In Progress</td></tr></table>		Milestone	Estimated Completion	Status	Project Charter	2 <sup>nd</sup> Qtr. FY 2024	Complete	Planning Phase	3 <sup>rd</sup> Qtr. FY 2024	Complete	Procure Phase	4 <sup>th</sup> Qtr. FY 2025	Complete	Design Phase	4 <sup>th</sup> Qtr. FY 2025	Complete	Build Phase	4 <sup>th</sup> Qtr. FY 2025	Complete	Implementation Phase	4 <sup>th</sup> Qtr. FY 2025	Complete	Project Closure	1 <sup>st</sup> Qtr. FY 2026	In Progress
Milestone	Estimated Completion	Status																									
Project Charter	2 <sup>nd</sup> Qtr. FY 2024	Complete																									
Planning Phase	3 <sup>rd</sup> Qtr. FY 2024	Complete																									
Procure Phase	4 <sup>th</sup> Qtr. FY 2025	Complete																									
Design Phase	4 <sup>th</sup> Qtr. FY 2025	Complete																									
Build Phase	4 <sup>th</sup> Qtr. FY 2025	Complete																									
Implementation Phase	4 <sup>th</sup> Qtr. FY 2025	Complete																									
Project Closure	1 <sup>st</sup> Qtr. FY 2026	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 1.2.10	Enterprise IT Project (FY 2025) – Parks Video Surveillance Expansion	Project Completion	Information Technology and Planning & Development Services																					
<u>Summary:</u>  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.  <u>Update:</u> All Golf courses (Meadowbrook GC, Lake Arlington GC, Tierra Verde GC, and Texas Rangers GC), and Rec centers are complete. The project acceptance and the project closure activities are in progress.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Status</th></tr><tr><td>Project Charter</td><td>1<sup>st</sup> Qtr. FY 2025</td><td>Complete</td></tr><tr><td>Planning Phase</td><td>1<sup>st</sup> Qtr. FY 2025</td><td>Complete</td></tr><tr><td>Design Phase</td><td>1<sup>st</sup> Qtr. FY 2025</td><td>Complete</td></tr><tr><td>Build Phase</td><td>2<sup>nd</sup> Qtr. FY 2025</td><td>Complete</td></tr><tr><td>Implementation Phase<ul style="list-style-type: none"><li>Golf Courses (GC)</li><li>Recreation Centers</li></ul></td><td>4<sup>th</sup> Qtr. FY 2025</td><td>Complete</td></tr><tr><td>Project Closure</td><td>4<sup>th</sup> Qtr. FY 2025</td><td>In Progress</td></tr></table>		Milestone	Estimated Completion	Status	Project Charter	1 <sup>st</sup> Qtr. FY 2025	Complete	Planning Phase	1 <sup>st</sup> Qtr. FY 2025	Complete	Design Phase	1 <sup>st</sup> Qtr. FY 2025	Complete	Build Phase	2 <sup>nd</sup> Qtr. FY 2025	Complete	Implementation Phase <ul style="list-style-type: none"><li>Golf Courses (GC)</li><li>Recreation Centers</li></ul>	4 <sup>th</sup> Qtr. FY 2025	Complete	Project Closure	4 <sup>th</sup> Qtr. FY 2025	In Progress
Milestone	Estimated Completion	Status																						
Project Charter	1 <sup>st</sup> Qtr. FY 2025	Complete																						
Planning Phase	1 <sup>st</sup> Qtr. FY 2025	Complete																						
Design Phase	1 <sup>st</sup> Qtr. FY 2025	Complete																						
Build Phase	2 <sup>nd</sup> Qtr. FY 2025	Complete																						
Implementation Phase <ul style="list-style-type: none"><li>Golf Courses (GC)</li><li>Recreation Centers</li></ul>	4 <sup>th</sup> Qtr. FY 2025	Complete																						
Project Closure	4 <sup>th</sup> 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 1.2.11	Enterprise IT Project (FY 2025) – Parks Wi-Fi Bandwidth Expansion	Project Completion	Information Technology and Planning & Development Services																					
<u>Summary:</u>  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 3 <sup>rd</sup> party service providers.  <u>Update:</u> The network equipment and Wi-Fi antenna covers have been installed at the Parks’ facilities. The project acceptance was received, and project is complete.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Status</th></tr><tr><td>Project Charter</td><td>1<sup>st</sup> Qtr. FY 2025</td><td>Complete</td></tr><tr><td>Planning Phase</td><td>1<sup>st</sup> Qtr. FY 2025</td><td>Complete</td></tr><tr><td>Design Phase</td><td>1<sup>st</sup> Qtr. FY 2025</td><td>Complete</td></tr><tr><td>Build Phase</td><td>2<sup>nd</sup> Qtr. FY 2025</td><td>Complete</td></tr><tr><td>Implementation Phase<ul style="list-style-type: none"><li>Golf Courses (GC)</li><li>Recreation Centers</li></ul></td><td>4<sup>th</sup> Qtr. FY 2025</td><td>Complete</td></tr><tr><td>Project Closure</td><td>4<sup>th</sup> Qtr. FY 2025</td><td>Complete</td></tr></table>		Milestone	Estimated Completion	Status	Project Charter	1 <sup>st</sup> Qtr. FY 2025	Complete	Planning Phase	1 <sup>st</sup> Qtr. FY 2025	Complete	Design Phase	1 <sup>st</sup> Qtr. FY 2025	Complete	Build Phase	2 <sup>nd</sup> Qtr. FY 2025	Complete	Implementation Phase <ul style="list-style-type: none"><li>Golf Courses (GC)</li><li>Recreation Centers</li></ul>	4 <sup>th</sup> Qtr. FY 2025	Complete	Project Closure	4 <sup>th</sup> Qtr. FY 2025	Complete
Milestone	Estimated Completion	Status																						
Project Charter	1 <sup>st</sup> Qtr. FY 2025	Complete																						
Planning Phase	1 <sup>st</sup> Qtr. FY 2025	Complete																						
Design Phase	1 <sup>st</sup> Qtr. FY 2025	Complete																						
Build Phase	2 <sup>nd</sup> Qtr. FY 2025	Complete																						
Implementation Phase <ul style="list-style-type: none"><li>Golf Courses (GC)</li><li>Recreation Centers</li></ul>	4 <sup>th</sup> Qtr. FY 2025	Complete																						
Project Closure	4 <sup>th</sup> Qtr. FY 2025	Complete																						

## 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																								
<u>Summary:</u>  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.  <u>Update:</u> The contract was approved, and the year one purchase order was processed.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Status</th></tr><tr><td>Project Charter</td><td>2<sup>nd</sup> Qtr. FY 2025</td><td>Complete</td></tr><tr><td>Procurement</td><td>3<sup>rd</sup> Qtr. FY 2025</td><td>Complete</td></tr><tr><td>Planning Phase</td><td>3<sup>rd</sup> Qtr. FY 2025</td><td>In Progress</td></tr><tr><td>Design Phase</td><td>4<sup>th</sup> Qtr. FY 2025</td><td>In progress</td></tr><tr><td>Build Phase</td><td>1<sup>st</sup> Qtr. FY 2026</td><td></td></tr><tr><td>Implementation Phase</td><td>2<sup>nd</sup> Qtr. FY 2026</td><td></td></tr><tr><td>Project Closure</td><td>3<sup>rd</sup> Qtr. FY 2026</td><td></td></tr></table>		Milestone	Estimated Completion	Status	Project Charter	2 <sup>nd</sup> Qtr. FY 2025	Complete	Procurement	3 <sup>rd</sup> Qtr. FY 2025	Complete	Planning Phase	3 <sup>rd</sup> Qtr. FY 2025	In Progress	Design Phase	4 <sup>th</sup> Qtr. FY 2025	In progress	Build Phase	1 <sup>st</sup> Qtr. FY 2026		Implementation Phase	2 <sup>nd</sup> Qtr. FY 2026		Project Closure	3 <sup>rd</sup> Qtr. FY 2026	
Milestone	Estimated Completion	Status																									
Project Charter	2 <sup>nd</sup> Qtr. FY 2025	Complete																									
Procurement	3 <sup>rd</sup> Qtr. FY 2025	Complete																									
Planning Phase	3 <sup>rd</sup> Qtr. FY 2025	In Progress																									
Design Phase	4 <sup>th</sup> Qtr. FY 2025	In progress																									
Build Phase	1 <sup>st</sup> Qtr. FY 2026																										
Implementation Phase	2 <sup>nd</sup> Qtr. FY 2026																										
Project Closure	3 <sup>rd</sup> 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																					
<u>Summary:</u>  Enterprise storage investment equipped with backup capabilities to meet CJIS and data retention requirements.  <u>Update:</u> The equipment for this project has been ordered. The contracts are under review. The new project timeline planning efforts are ongoing.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Status</th></tr><tr><td>Project Charter</td><td>4<sup>th</sup> Qtr. FY 2025</td><td>In Progress</td></tr><tr><td>Planning Phase</td><td>4<sup>th</sup> Qtr. FY 2025</td><td>In Progress</td></tr><tr><td>Design Phase</td><td>4<sup>th</sup> Qtr. FY 2025</td><td>In Progress</td></tr><tr><td>Build Phase</td><td></td><td></td></tr><tr><td>Implementation Phase</td><td></td><td></td></tr><tr><td>Project Closure</td><td></td><td></td></tr></table>		Milestone	Estimated Completion	Status	Project Charter	4 <sup>th</sup> Qtr. FY 2025	In Progress	Planning Phase	4 <sup>th</sup> Qtr. FY 2025	In Progress	Design Phase	4 <sup>th</sup> Qtr. FY 2025	In Progress	Build Phase			Implementation Phase			Project Closure		
Milestone	Estimated Completion	Status																						
Project Charter	4 <sup>th</sup> Qtr. FY 2025	In Progress																						
Planning Phase	4 <sup>th</sup> Qtr. FY 2025	In Progress																						
Design Phase	4 <sup>th</sup> 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																					
<u>Summary:</u>  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.  <u>Update:</u> The procurement and installation of the new equipment was completed during this quarter. The project is complete.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Status</th></tr><tr><td>Project Charter</td><td>3<sup>rd</sup> Qtr. FY 2025</td><td>Complete</td></tr><tr><td>Planning Phase</td><td>3<sup>rd</sup> Qtr. FY 2025</td><td>Complete</td></tr><tr><td>Design Phase</td><td>3<sup>rd</sup> Qtr. FY 2025</td><td>Complete</td></tr><tr><td>Build Phase</td><td>4<sup>th</sup> Qtr. FY 2025</td><td>Complete</td></tr><tr><td>Implementation Phase</td><td>4<sup>th</sup> Qtr. FY 2025</td><td>Complete</td></tr><tr><td>Project Closure</td><td>4<sup>th</sup> Qtr. FY 2025</td><td>Complete</td></tr></table>		Milestone	Estimated Completion	Status	Project Charter	3 <sup>rd</sup> Qtr. FY 2025	Complete	Planning Phase	3 <sup>rd</sup> Qtr. FY 2025	Complete	Design Phase	3 <sup>rd</sup> Qtr. FY 2025	Complete	Build Phase	4 <sup>th</sup> Qtr. FY 2025	Complete	Implementation Phase	4 <sup>th</sup> Qtr. FY 2025	Complete	Project Closure	4 <sup>th</sup> Qtr. FY 2025	Complete
Milestone	Estimated Completion	Status																						
Project Charter	3 <sup>rd</sup> Qtr. FY 2025	Complete																						
Planning Phase	3 <sup>rd</sup> Qtr. FY 2025	Complete																						
Design Phase	3 <sup>rd</sup> Qtr. FY 2025	Complete																						
Build Phase	4 <sup>th</sup> Qtr. FY 2025	Complete																						
Implementation Phase	4 <sup>th</sup> Qtr. FY 2025	Complete																						
Project Closure	4 <sup>th</sup> Qtr. FY 2025	Complete																						

# 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	<ul style="list-style-type: none"> <li>Installing Devices at Locations and Bringing them Online. Use Crowdsourced Data and GIS database for Travel Time Data Collection and Evaluation</li> <li>Using Device Data to Improve Traffic Flow</li> </ul>	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:

- Enhanced Traffic Monitoring and Management:
  - Installation of Additional CCTV Cameras on Major Corridors.
  - Relocation and Enhancement of the Traffic Management Center (TMC).
- Infrastructure Upgrades:
  - Installation of Connected Vehicle Devices on Major Corridors.
- 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.
- 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)	23:12
SB Cooper St. (I-30 to Turner-Warnell Rd.) 22:07 (+/- 2 min 13 sec)	23:56
NB Collins St. (Mansfield Webb Rd. to Mosier Valley Rd.) 28:31 (+/- 2 min 51 sec)	27:28
SB Collins St. (Mosier Valley Rd. to Mansfield Webb Rd.) 26:16 (+/- 2 min 38 sec)	28:09
EB Division St. (West City Limit to East City Limit) 15:57 (+/- 1 min 36 sec)	16:48
WB Division St. (East City Limit to West City Limit) 15:46 (+/- 1 min 35 sec)	16:21
EB Pioneer Pkwy. (West City Limit to East City Limit) 17:12 (+/- 1 min 43 sec)	17:22
WB Pioneer Pkwy (East City Limit to West City Limit) 16:16 (+/- 1 min 38 sec)	16:33

Traffic Management Improvement Projects	Estimated Completion	Actual Completion
Installation of additional connected vehicle devices	Sept. 2025	Aug. 2025
Installation of additional CCTV cameras for traffic monitoring	Sept. 2025	Aug. 2025
Evaluation of the existing ITS and prioritized solutions for implementation	May 2025	Oct. 2025
Relocating the Traffic Management Center (TMC)	May 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 awaiting results from the RFP 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	Actual Completion
Project Charter	3 <sup>rd</sup> Qtr. FY 2024	Complete
Planning Phase	1 <sup>st</sup> Qtr. FY 2025	Complete
Design Phase	1 <sup>st</sup> Qtr. FY 2025	Complete
Build Phase	2 <sup>nd</sup> Qtr. FY 2025	Complete
Implementation Phase	3 <sup>rd</sup> 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																		
<u>Summary:</u>  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.  <u>Update:</u> 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.		<table><tr><th>Milestone</th><th>Target</th><th>Status</th></tr><tr><td>Research and work with technology vendors for ways to identify defendants who are Veterans on citations and any other available means at disposal.</td><td>4<sup>th</sup> Qtr. FY 2024</td><td>Completed</td></tr><tr><td>Collaborate with the Judge’s office to review parameters and create a plan of action.</td><td>2<sup>nd</sup> Qtr. FY 2025</td><td>Completed</td></tr><tr><td>Reach out to the VA, various non-profits, and Housing, about the possibility of attending the event to explain services and assistance provided.</td><td>2<sup>nd</sup> Qtr. FY 2025</td><td>Completed</td></tr><tr><td>Create press release and advertising material to promote the event.</td><td>3<sup>rd</sup> Qtr. FY 2025</td><td>Completed</td></tr><tr><td>Host Veterans Court Event and debrief on lessons learned, best practices and implementation into Business practices</td><td>3<sup>rd</sup> Qtr. FY 2025</td><td>Completed</td></tr></table>		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.	4 <sup>th</sup> Qtr. FY 2024	Completed	Collaborate with the Judge’s office to review parameters and create a plan of action.	2 <sup>nd</sup> 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.	2 <sup>nd</sup> Qtr. FY 2025	Completed	Create press release and advertising material to promote the event.	3 <sup>rd</sup> Qtr. FY 2025	Completed	Host Veterans Court Event and debrief on lessons learned, best practices and implementation into Business practices	3 <sup>rd</sup> Qtr. FY 2025	Completed
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.	4 <sup>th</sup> Qtr. FY 2024	Completed																			
Collaborate with the Judge’s office to review parameters and create a plan of action.	2 <sup>nd</sup> 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.	2 <sup>nd</sup> Qtr. FY 2025	Completed																			
Create press release and advertising material to promote the event.	3 <sup>rd</sup> Qtr. FY 2025	Completed																			
Host Veterans Court Event and debrief on lessons learned, best practices and implementation into Business practices	3 <sup>rd</sup> 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																																							
<u>Summary:</u>  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: <ul style="list-style-type: none"><li>• OpenForms: to streamline and improve the experience users have when submitting forms on the City’s website.</li><li>• GovDelivery: to improve the interface and reporting metrics for the City’s e-newsletter and provide more communication options for residents.</li><li>• EngagementHQ: to provide an online, interactive experience for residents to participate in engagement opportunities.</li></ul> <u>Update:</u> Utilizing human review and tech tools, the Office of Communications continually monitors the site for broken links, outdated content, and non-compliant content. Additionally, it is working with departments to ensure all content on the website is ADA compliant.		<table><tr><th>Milestone</th><th>Target Date</th><th>Status</th></tr><tr><td>Launch of OpenForms</td><td>2<sup>nd</sup> Qtr. FY 2024</td><td>100%</td></tr><tr><td>Launch of Monsido</td><td>3<sup>rd</sup> Qtr. FY 2024</td><td>100%</td></tr><tr><td>Launch of GovDelivery</td><td>3<sup>rd</sup> Qtr. FY 2024</td><td>100%</td></tr><tr><td>Launch of Engagement HQ</td><td>2<sup>nd</sup> Qtr. FY 2025</td><td>100%</td></tr><tr><td>Select new website vendor</td><td>3<sup>rd</sup> Qtr. FY 2024</td><td>100%</td></tr><tr><td>Solicit user feedback</td><td>4<sup>th</sup> Qtr. FY 2024</td><td>100%</td></tr><tr><td>Build site map</td><td>4<sup>th</sup> Qtr. FY 2024</td><td>100%</td></tr><tr><td>Design website skin</td><td>4<sup>th</sup> Qtr. FY 2024</td><td>100%</td></tr><tr><td>Migrate website content</td><td>2<sup>nd</sup> Qtr. FY 2025</td><td>100%</td></tr><tr><td>Conduct training with department content managers</td><td>2<sup>nd</sup> Qtr. FY 2025</td><td>100%</td></tr><tr><td>Launch website</td><td>2<sup>nd</sup> Qtr. FY 2025</td><td>100%</td></tr><tr><td>Monitor website content</td><td>Ongoing</td><td></td></tr></table>		Milestone	Target Date	Status	Launch of OpenForms	2 <sup>nd</sup> Qtr. FY 2024	100%	Launch of Monsido	3 <sup>rd</sup> Qtr. FY 2024	100%	Launch of GovDelivery	3 <sup>rd</sup> Qtr. FY 2024	100%	Launch of Engagement HQ	2 <sup>nd</sup> Qtr. FY 2025	100%	Select new website vendor	3 <sup>rd</sup> Qtr. FY 2024	100%	Solicit user feedback	4 <sup>th</sup> Qtr. FY 2024	100%	Build site map	4 <sup>th</sup> Qtr. FY 2024	100%	Design website skin	4 <sup>th</sup> Qtr. FY 2024	100%	Migrate website content	2 <sup>nd</sup> Qtr. FY 2025	100%	Conduct training with department content managers	2 <sup>nd</sup> Qtr. FY 2025	100%	Launch website	2 <sup>nd</sup> Qtr. FY 2025	100%	Monitor website content	Ongoing	
Milestone	Target Date	Status																																								
Launch of OpenForms	2 <sup>nd</sup> Qtr. FY 2024	100%																																								
Launch of Monsido	3 <sup>rd</sup> Qtr. FY 2024	100%																																								
Launch of GovDelivery	3 <sup>rd</sup> Qtr. FY 2024	100%																																								
Launch of Engagement HQ	2 <sup>nd</sup> Qtr. FY 2025	100%																																								
Select new website vendor	3 <sup>rd</sup> Qtr. FY 2024	100%																																								
Solicit user feedback	4 <sup>th</sup> Qtr. FY 2024	100%																																								
Build site map	4 <sup>th</sup> Qtr. FY 2024	100%																																								
Design website skin	4 <sup>th</sup> Qtr. FY 2024	100%																																								
Migrate website content	2 <sup>nd</sup> Qtr. FY 2025	100%																																								
Conduct training with department content managers	2 <sup>nd</sup> Qtr. FY 2025	100%																																								
Launch website	2 <sup>nd</sup> Qtr. FY 2025	100%																																								
Monitor website content	Ongoing																																									

## 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																											
<u>Summary:</u>  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.																														
<u>Update:</u> 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.																														
		<table><tr><th>Milestone</th><th>Target Date</th><th>Status</th></tr><tr><td>Project Charter</td><td>1<sup>st</sup> Qtr. FY 2022</td><td>Complete</td></tr><tr><td>Release RFP</td><td>2<sup>nd</sup> Qtr. FY 2022</td><td>Complete</td></tr><tr><td>RFP Vendor Selection</td><td>3<sup>rd</sup> Qtr. FY 2022</td><td>Complete</td></tr><tr><td>Contracting</td><td>4<sup>th</sup> Qtr. FY 2022</td><td>Suspended</td></tr><tr><td>Requirements Re-evaluation</td><td>3<sup>rd</sup> Qtr. FY 2023</td><td>Complete</td></tr><tr><td>Vendor Selection</td><td>3<sup>rd</sup> Qtr. FY 2023</td><td>Complete</td></tr><tr><td>Implementation Phase</td><td>1<sup>st</sup> Qtr. FY 2025</td><td>Complete</td></tr><tr><td>Project Closure</td><td>2<sup>nd</sup> Qtr. FY 2025</td><td>Complete</td></tr></table>		Milestone	Target Date	Status	Project Charter	1 <sup>st</sup> Qtr. FY 2022	Complete	Release RFP	2 <sup>nd</sup> Qtr. FY 2022	Complete	RFP Vendor Selection	3 <sup>rd</sup> Qtr. FY 2022	Complete	Contracting	4 <sup>th</sup> Qtr. FY 2022	Suspended	Requirements Re-evaluation	3 <sup>rd</sup> Qtr. FY 2023	Complete	Vendor Selection	3 <sup>rd</sup> Qtr. FY 2023	Complete	Implementation Phase	1 <sup>st</sup> Qtr. FY 2025	Complete	Project Closure	2 <sup>nd</sup> Qtr. FY 2025	Complete
Milestone	Target Date	Status																												
Project Charter	1 <sup>st</sup> Qtr. FY 2022	Complete																												
Release RFP	2 <sup>nd</sup> Qtr. FY 2022	Complete																												
RFP Vendor Selection	3 <sup>rd</sup> Qtr. FY 2022	Complete																												
Contracting	4 <sup>th</sup> Qtr. FY 2022	Suspended																												
Requirements Re-evaluation	3 <sup>rd</sup> Qtr. FY 2023	Complete																												
Vendor Selection	3 <sup>rd</sup> Qtr. FY 2023	Complete																												
Implementation Phase	1 <sup>st</sup> Qtr. FY 2025	Complete																												
Project Closure	2 <sup>nd</sup> Qtr. FY 2025	Complete																												

## 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												
<u>Summary:</u>  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.  <u>Update:</u> The Office of Procurement issued and is currently evaluating proposals for the Triannual RFQ for all capital departments.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>Work with Departments to build templates in IonWave</td><td>01/01/2024</td><td>Ongoing</td></tr><tr><td>Review and train departments on new processes</td><td>03/01/2024</td><td>Ongoing</td></tr><tr><td>All solicitations moved to e-bidding</td><td>04/01/2024</td><td>Ongoing</td></tr></table> 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.		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
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													





**City of Arlington Council Priority:  
Leverage Technology**

Dept.	Goal Category	Key Measures	FY 2025 Performance Data												May	June	July	Aug.	Sept.	
			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 4th Qtr. Actual	Q4.	Nov.	Dec.	Jan.						Feb.
IT	System Availability	File server availability	99.98%	100%	99.98%	99%	100%	99.98%	100%	100%	100%	100%	100%	100%	100%	99.95%	100%	100%	100%	100%
		Network uptime	99.84%	99.40%	99.71%	99%	100%	99.93%	99.88%	100%	100%	100%	100%	100%	99.78%	100%	99.76%	100%	100%	
		Website availability	99.52%	99%	99.71%	99%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%
		Final Training/Support	New Measure	6%	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
IT	Project Management	IT Projects Schedule (Actual vs. Actual) [measured quarterly]	New Measure	53%	77%	75%	75%	100%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	79%	79%
		IT Projects Schedule (Planned vs. Actual) [measured quarterly]	New Measure	87%	87%	87%	87%	87%	87%	87%	87%	87%	87%	87%	87%	87%	87%	87%	87%	87%
		IT Projects Schedule (Planned vs. Actual) [measured quarterly]	New Measure	87%	87%	87%	87%	87%	87%	87%	87%	87%	87%	87%	87%	87%	87%	87%	87%	87%
		IT Projects Schedule (Planned vs. Actual) [measured quarterly]	New Measure	87%	87%	87%	87%	87%	87%	87%	87%	87%	87%	87%	87%	87%	87%	87%	87%	87%
OSI	Infrastructure Mgmt. Maps Published	Network Maps Published	37/199	35/411	20/339	15,000	6,225	8,267	10,491	36,520	2,164	7	2,127	2,463	3,126	3,189	3,965	3,509	3,387	
		Network Maps Published	37/199	35/411	20/339	15,000	6,225	8,267	10,491	36,520	2,164	7	2,127	2,463	3,126	3,189	3,965	3,509	3,387	
		Network Maps Published	37/199	35/411	20/339	15,000	6,225	8,267	10,491	36,520	2,164	7	2,127	2,463	3,126	3,189	3,965	3,509	3,387	
		Network Maps Published	37/199	35/411	20/339	15,000	6,225	8,267	10,491	36,520	2,164	7	2,127	2,463	3,126	3,189	3,965	3,509	3,387	
Perms	Online Registrations	Percent of online registrations	11%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%
		Percent of online registrations	11%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%
		Percent of online registrations	11%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%
		Percent of online registrations	11%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%
Perks	Total Website Views (natural/in.org)	Total website views (natural/in.org)	631,300	544,215	411,926	550,000	55,442	91,560	128,117	257,150	651,108	23,990	18,711	22,554	23,495	46,411	79,708	81,694	90,136	
		Total website views (natural/in.org)	631,300	544,215	411,926	550,000	55,442	91,560	128,117	257,150	651,108	23,990	18,711	22,554	23,495	46,411	79,708	81,694	90,136	
		Total website views (natural/in.org)	631,300	544,215	411,926	550,000	55,442	91,560	128,117	257,150	651,108	23,990	18,711	22,554	23,495	46,411	79,708	81,694	90,136	
		Total website views (natural/in.org)	631,300	544,215	411,926	550,000	55,442	91,560	128,117	257,150	651,108	23,990	18,711	22,554	23,495	46,411	79,708	81,694	90,136	
CLA	Twitter Engagement	Twitter (reported quarters)	2,386	16%	18%	10%	2.7%	6%	9%	12%	12%	12%	12%	12%	12%	12%	12%	12%	12%	12%
		Twitter (reported quarters)	2,386	16%	18%	10%	2.7%	6%	9%	12%	12%	12%	12%	12%	12%	12%	12%	12%	12%	12%
		Twitter (reported quarters)	2,386	16%	18%	10%	2.7%	6%	9%	12%	12%	12%	12%	12%	12%	12%	12%	12%	12%	12%
		Twitter (reported quarters)	2,386	16%	18%	10%	2.7%	6%	9%	12%	12%	12%	12%	12%	12%	12%	12%	12%	12%	12%
CLA	Social Media App Downloads	New Measure	3,452,446	3,991,350	3,500,000	920,002	891,828	951,288	1,118,970	3,882,068					891,828	951,288		1,118,970		
		New Measure	3,452,446	3,991,350	3,500,000	920,002	891,828	951,288	1,118,970	3,882,068					891,828	951,288		1,118,970		
		New Measure	3,452,446	3,991,350	3,500,000	920,002	891,828	951,288	1,118,970	3,882,068					891,828	951,288		1,118,970		
		New Measure	3,452,446	3,991,350	3,500,000	920,002	891,828	951,288	1,118,970	3,882,068					891,828	951,288		1,118,970		
CLA	Ask Assistant App Satisfaction	Ask Assistant App Satisfaction	1%	0%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%
		Ask Assistant App Satisfaction	1%	0%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%
		Ask Assistant App Satisfaction	1%	0%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%
		Ask Assistant App Satisfaction	1%	0%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%
CLA	Growth of Spanish FB Page (measured quarterly)	Number of Spanish FB page	1,503	1,197	2,006	311	296	296	296	296	296	296	296	296	296	296	296	296	296	296
		Number of Spanish FB page	1,503	1,197	2,006	311	296	296	296	296	296	296	296	296	296	296	296	296	296	296
		Number of Spanish FB page	1,503	1,197	2,006	311	296	296	296	296	296	296	296	296	296	296	296	296	296	296
		Number of Spanish FB page	1,503	1,197	2,006	311	296	296	296	296	296	296	296	296	296	296	296	296	296	296
CLA	Total Impressions (ARPO main/twitter/FB profile) in millions	Total Impressions (ARPO main/twitter/FB profile)	51,06	7,65	8	1,333,866	1,215,907	1,213,014	1,473,571	5,296,258	747,319	441,366	427,811	385,041	337,552	486,419	443,957	438,141	472,473	
		Total Impressions (ARPO main/twitter/FB profile)	51,06	7,65	8	1,333,866	1,215,907	1,213,014	1,473,571	5,296,258	747,319	441,366	427,811	385,041	337,552	486,419	443,957	438,141	472,473	
		Total Impressions (ARPO main/twitter/FB profile)	51,06	7,65	8	1,333,866	1,215,907	1,213,014	1,473,571	5,296,258	747,319	441,366	427,811	385,041	337,552	486,419	443,957	438,141	472,473	
		Total Impressions (ARPO main/twitter/FB profile)	51,06	7,65	8	1,333,866	1,215,907	1,213,014	1,473,571	5,296,258	747,319	441,366	427,811	385,041	337,552	486,419	443,957	438,141	472,473	



# 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															
<u>Summary:</u>  This initiative is aimed at improving access to community resources. Support services include: <ul style="list-style-type: none"><li>Increased number of providers in the 211 database that serve Arlington residents;</li><li>Improved quality and accuracy of the database resources;</li><li>Increased number of Arlington residents using the 211 system for assistance; and</li><li>Increased number of callers from Arlington receiving referral matches.</li></ul> <u>Update:</u> Citizens use the 211 Information and Referral hotline to connect with important resources within Arlington. During the 4 <sup>th</sup> Quarter of FY 2025, the hotline received 5,485 calls from individuals who needed assistance.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Status</th></tr><tr><td>UWA will Include 211 improvements in their Work Plan</td><td>May 2021</td><td>Complete</td></tr><tr><td>City’s CDBG Agreement with UWA will include 211 Improvement Metrics</td><td>July 2024</td><td>Complete</td></tr><tr><td>UWA Program Year Begins</td><td>July 2024</td><td>Complete</td></tr><tr><td>Track and Report Metrics on a Quarterly Basis</td><td>July 2024 – Sept. 2025</td><td>Ongoing</td></tr></table>		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 – Sept. 2025	Ongoing
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 – Sept. 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.

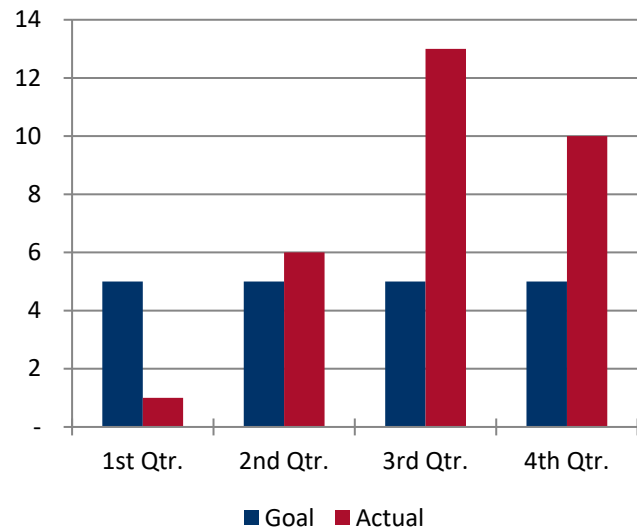
As the housing authority's portion of rent is reduced, that savings in rent is put in an escrow account to be held for the FSS participant. If they graduate from the program, the escrow balance is given to the graduate with no restrictions on its use (however they are given guidance about paying off 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 15 referrals from internal staff for the FSS program. Staff completed enrollments with 10 participants during the quarter.

**FSS New Enrollment**



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 4th Qtr. Actual	FY 2025 Actual	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.	
Library	Satisfaction Ratings	Citizen satisfaction with overall library services (annual survey)		95%	94%		95%	94%			94%						94%							
Library		Overall library facility satisfaction rating (excellent)																						
Library	Library Usage	Visits per capita (reported quarterly)	2.16	2.9	82%	80%	0.5	0.9	1.4	2.9	87%			88%	0.5		0.9	1.4	1.087	953	1,570	1,449	87%	
Library		New Library Cards Issued (All)	9,272	13,384	3,006	15,000	3,006	3,198	3,117	4,206	13,527	1,231	932	863	1,145	910	1,143	1,077					2.9	
Library		Percent of total registered borrowers with account activity in measured quarterly		45%	58%	50%	58%	60%	67%	60%	63%			58%			64%				67%			1,187
Library		Number of adult education students served		763	518	763	518	816	1,027	454	2,815			518			816			1,027				606
Library		Washer Spaces Tech Based Program Attendance		340	112	340	112	78	70	36	296	89	8	15	28	23	27	16,345	16,849		70	28	0	454
Library		New Library Cards Issued to Children under 18		85,000	41,442	85,000	41,442	40,113	52,131	51,163	194,247	14,346	14,648	12,848	17,778	15,027	16,356	17,420	243	18,937	17,420	17,507	16,238	
Library		New Library Cards Issued to Children 18 and over		1,800	391	1,800	391	408	84	630	2,223	198	107	86	109	303	198	201	243	170	250	155	213	
Library		Number of digital materials (reported quarterly)		19	13	19	13	13	13	13	43			1			22				3.5			43
Library		Circulation per capita (reported quarterly)	4.74	4.76	4.3	5.5	0.9	2.2	3.1	4.3	4.3			0.9			2.2				3.5			4.3
Library		Circulation of Digital materials	297,695	348,289	412,796	323,883	106,707	112,338	114,520	124,578	458,143	35,808	35,435	35,464	39,420	35,106	37,812	36,873	39,085	38,562	42,385	41,658	40,535	
Library		Circulation of Physical materials	1,573,006	1,526,011	1,301,786	1,850,000	259,635	281,476	340,176	354,459	1,235,546	89,227	88,273	82,135	91,074	86,267	104,135	102,814	106,122	131,240	119,592	130,648	84,219	
Fire	ASD Fire Academy Completion Rates (reported at end of quarter)	ASD Fire Academy Completion Rates (reported at end of quarter)		79%	100%	80%		2	100%	4	94%													
Fire		ASD Fire Academy Completion Rates (reported at end of quarter)		201	121	148	121	6	4	16	2	2	2	2	2	0	2	2	2	0	2	1	2	
OSI	Mentoring	School-aged LGBTQ+ Urban Design Center Projects		201	148	80%		2	100%	4	94%													
OSI		Police Explorer Urban Design Center Projects		21	17	22	12	20	17	19	19	21	21	20	19	18	17	20	20	20	16	14	19	
Police	Mentoring	New Police Athletic League (PAL) Participants (reported in Summer months)		114	178	171	120	17	17	101	101												101	
Police		Homestead Recruiting Students Enrolled in ASD		14	8	17	15	17	17	17	17	17	17	17	17	15	15	17	17	17	18	17	17	
Police		Homestead Recruiting Students Enrolled in ALC		10	8	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	
Police		Homestead Recruiting Students Enrolled in LCC		19	9	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	13	
Police		Homestead Recruiting Students Enrolled in LCC		19	9	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	13	



## 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	<ul style="list-style-type: none"><li>• Overall Satisfaction of Project Management</li><li>• Project Completion on Time and at Budget</li><li>• Citizen Satisfaction with Overall Quality of Parks and Recreation Programs and Classes</li></ul>	Asset Management and Parks & Recreation																																				
<u>Summary:</u>  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.  <u>Update:</u> In the 4 <sup>th</sup> Quarter, the facility is open as well as the pool. The contractor worked on punch list items on the exterior and interior of the facility. Close out documents and close out of the project and final payments are currently being worked on.																																							
		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>Initial Project Schedule/Development Phase</td><td>Jan. 2019</td><td>Jan. 2019</td></tr><tr><td>Architect/Engineer RFQ</td><td>July 2019</td><td>July 2019</td></tr><tr><td>Architect/Engineer Selection Process</td><td>Oct. 2019</td><td>Dec. 2019</td></tr><tr><td>Council Approval of Architect Contract</td><td>Dec. 2019</td><td>Mar. 2020</td></tr><tr><td>CMAR Delivery Method Council Approval</td><td>Fall 2019</td><td>Jan. 2020</td></tr><tr><td>Finalize Construction Documents</td><td>Fall 2022</td><td>Fall 2022</td></tr><tr><td>Permit Process</td><td>Fall 2022</td><td>Fall 2022</td></tr><tr><td>Guaranteed Maximum Price to Council</td><td>Fall 2022</td><td>Fall 2022</td></tr><tr><td>Construction Begins</td><td>Winter 2022</td><td>Jan. 2023</td></tr><tr><td>Finalize Selection of Furniture and Equipment</td><td>Fall 2023</td><td>June 2023</td></tr><tr><td>Construction Complete – Areas A &amp; C are complete</td><td>Winter 2024</td><td>Mar. 2025</td></tr></table>		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	Mar. 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	Mar. 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	<ul style="list-style-type: none"> <li>Number of Participants</li> <li>Customer Surveys</li> <li>Revenue Generation to Maintain the Program</li> </ul>	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 build on its strong performance and community engagement through the fourth quarter. The steady increase in membership, class participation, and facility rentals reflects both sustained demand and effective outreach efforts.

#### Program Expansion & Fitness Capacity

The number of fitness classes has nearly doubled since opening, increasing from 31 to 60. Recent additions include Saturday Step, Pilates, Stretch & Mobility, and expanded sessions of Chair Exercise and Functional Strength. These enhancements directly respond to participant feedback and continue to draw high registration levels.

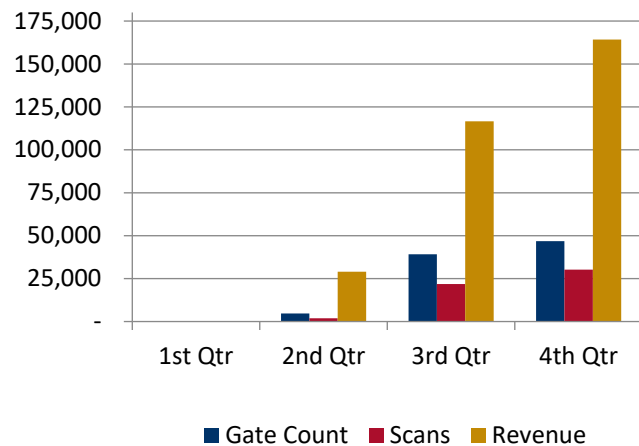
#### Rental and Revenue Performance

Rental activity remained strong throughout the quarter, with clear growth momentum tied to marketing initiatives and word-of-mouth promotion.

- July: 5 bookings totaling \$1,584
- August: 11 bookings totaling \$3,818
- September: 17 bookings totaling \$11,260

The consistent rise in both bookings and revenue demonstrates increased awareness of ACTIV as a preferred venue for private events. Staff continue to receive regular inquiries for future rentals, signaling lasting community interest.

#### ACTIV Quarterly Update



#### Membership Growth

Membership has seen impressive growth, highlighting ACTIV's role as a vital hub for the 50+ community.

- July: 902 new members, total 6,198
- August: 823 new members, total 7,020
- September: 931 new members, total 7,950

This consistent upward trend reflects the Center's growing reputation for quality programming, social connection, and holistic wellness opportunities for active adults.



# 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	<ul style="list-style-type: none"> <li>Number of programs</li> <li>Number of participants</li> <li>Types of programs</li> </ul>	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.

#### Update:

##### Program Highlights

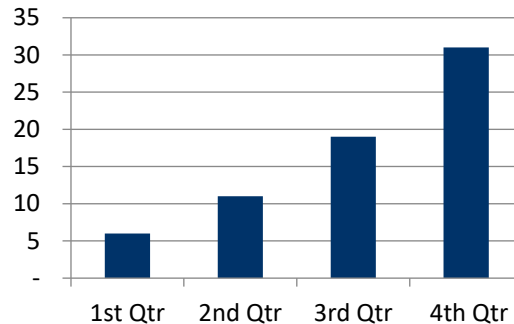
Bingocize and Walk with a Doc promote mobility, coordination, and active living through social, movement-based activities. Creative programs like craft socials and hands-on art remain accessible to varying abilities, while chair exercise and aquatics continue to attract steady participation focused on strength, flexibility, and overall wellness.

##### Community Engagement

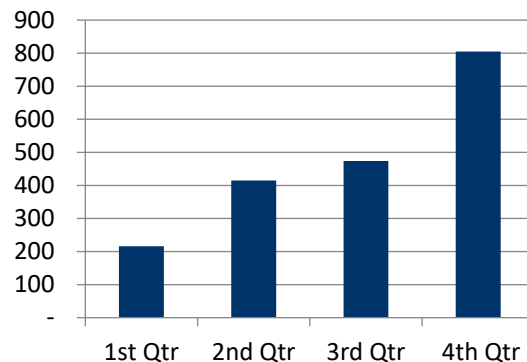
Seasonal events—Stars & Scoops, Burgers & Boots, and Autumn Afternoon—drew hundreds for celebration and connection. "Power Talks" on fall prevention, stress management, and healthy aging reinforced lifelong wellness education.

PGA HOPE wrapped up its fall golf program for Veterans and Active-Duty Military at Tierra Verde. The 18 Pluss program provided vocational training for special needs students, serving 200 participants this semester. Aquatics programming included Sensory Swim at Howard Moore Pool, offering a calming, supportive environment for individuals with sensory sensitivities.

#### Adaptive/Inclusive Programs



#### Adaptive/Inclusive Participants



#### Looking Ahead

The Department will continue monitoring participation and expanding adaptive programming, outreach, and facility access to ensure parks and recreation support health, vitality, and belonging for all residents.



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 4th Qtr. Actual	FY 2025 Actual	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.
Parks	Green Survey	Citizen satisfaction with quality of parks and recreation programs and classes (annual survey)	88%			90%		88%		89%	88%			90%	94%	93%	96%	88%	90%	92%			
Parks	Green Survey	Quality of programs and services	91.23%	90%		90%		95%	93%	94%	93%			97%	98%	97%	92%	94%	93%	95%	97%	88%	89%
Parks	Green Survey	Quality of facilities	91%	90%		90%		95%	94%	94%	93%			97%	98%	97%	92%	94%	93%	95%	97%	87%	84%
Parks	Green Survey	Park Operations - Routine Park Inspection/Maintenance (hours reported quarterly)	New Measure in FY 2024			46,000		8,525	9,617	10,500	40,541			11,899			8,525			9,617			10,500
Parks	Green Survey	Park Operations - Routine Park Inspection/Maintenance (reported quarterly)	New Measure in FY 2024			225		55	29	20	146						28			42			20
Parks	Green Survey	Park Operations - Landscape Bed Maintenance (reported quarterly)	New Measure in FY 2024			14,671		4,015	3,176	2,594	13,867			4,015			4,082			3,176			2,594
Parks	Green Survey	Park Operations - Trail Maintenance Hours (reported quarterly)	New Measure in FY 2024			732		210	247	135	697			210			95			247			135
Parks	Green Survey	Park Operations - Trail Maintenance Hours (reported quarterly)	New Measure in FY 2024			327		538	46	270	832			538			46			270			832
Parks	Green Survey	Number of Trees Planted (reported quarterly)	New Measure in FY 2024			8		52	204	36	301			27	118	86	0			36			9
Parks	Green Survey	Number of Trees Given Away (reported quarterly)	New Measure in FY 2024			1,150		1,750	0	86	1,846			1,750			0			86			0
Parks	Green Survey	TPI ParkScore - 10 Minute Walkability (measured annually)	New Measure in FY 2024			2,000					71						71						
Parks	Green Survey	Participation in programs and classes (measured quarterly)	New Measure in FY 2024			61		71															
Parks	Green Survey	Camp Participation	100,544	109,101	275,987	224,900	46,104	76,003	160,746	163,771	435,622	16,633	14,315	14,156	137	159	76,003	0	666	110,475	2,272	427	162,773
Parks	Green Survey	Swim Lesson Participation	5,271	6,117	4,917	6,500	676	849	2,001	2,699	6,127	140	213	127	0	103	132	0	0	2,140	0	0	640
Parks	Green Survey	Outdoor Pool Admissions	1,784	3,451	3,439	3,500	389	115	661	640	1,810	197	192	0	0	0	0	0	0	666	0	0	1,522
Parks	Green Survey	Rounds of golf played	66,565	79,094	69,099	80,000		32,955	35,748	38,469	74,217			7,461	4,888	7,883	13,222	11,297	14,993	31,770	27,450	9,497	13,009
Parks	Green Survey	Rentals (Lake Room, Bob Duncan, Rec Centers, Pavilions, Aerials)	126,450	128,593	132,939	128,000		32,955	41,082	41,034	141,064	14,100	11,394	7,461	4,888	7,883	13,222	11,297	14,993	15,192	14,246	13,783	13,009
Parks	Green Survey	Number of unplayable golf days (Mon-Thurs)	14,960	13,063	12,680	15,500	3,147	3,315	5,164	4,094	15,720	1,596	840	708	631	1,018	1,666	2,294	1,624	1,236	1,483	912	1,699
Parks	Green Survey	Number of unplayable golf days (Fri-Sun/Holidays)	25.74	29	24	25	1	16	2	6	25	0	0	0	9	6	1	1	1	1	2	1	3
Parks	Green Survey	Recreation Memberships Sold - Gold Package	14,258	16,649	24,177	25,000	6,357	22,084	11,658	10,862	50,961	1,850	2,120	2,187	6,484	6,394	9,206	3,487	4,130	4,041	3,957	3,747	3,158
Parks	Green Survey	Recreation Memberships Sold - Green Package	25,160	27,028	28,076	30,000	6,674	6,965	9,021	9,845	32,505	2,267	2,240	2,167	2,469	1,865	2,751	3,050	3,091	3,280	3,288	3,221	3,318
Parks	Green Survey	Recreation Memberships Sold - Blue Package	11,859	11,439	11,439	12,000	2,866	3,417	3,679	3,677	13,559	977	980	1,029	1,092	1,118	1,207	1,159	1,358	1,340	1,258	1,280	1,459
Parks	Green Survey	Recreation Memberships Sold - Total (Percent Satisfaction)	New Measure in FY 2023			96%		95%	100%	94%	96%	94%	97%	93%	100%	100%	100%	94%	94%	97%	98%	95%	94%
Parks	Green Survey	Events - Rental Centers (Lake House/Boat Duncan Center)	New Measure in FY 2024			853		201	182	207	182	58	69	74	48	65	69	62	85	60	71	65	46
Parks	Green Survey	Events - Tierra Verde and Texas Rangers Golf Clubs	New Measure in FY 2024			369		99	77	110	79	48	28	23	12	19	46	44	38	28	19	23	37
Parks	Green Survey	Rentals - Recreation Centers	New Measure in FY 2024			4,707		1,075	872	1,084	816	214	396	465	293	273	303	303	402	379	302	275	280
Parks	Green Survey	Partnership Visitation and Program Attendance - Levert Pavilion	New Measure in FY 2024			3,620		218	75	417	243	217	80	111	8	47	60	138	364	115	83	73	63
Parks	Green Survey	Partnership Visitation and Program Attendance - Levert Pavilion	New Measure in FY 2024			77,588		14,400	2,500	42,800	33,250	10,000	1,150	3,250	0	2,500	0	0	0	42,800	0	0	33,250
Parks	Green Survey	Partnership Visitation and Program Attendance - Go Ape! Pavilion - River Legacy Science Center	New Measure in FY 2024			8,772		1,600	2,241	2,817	8,304			1,646			1,000	0	0	2,241		0	2,817
Parks	Green Survey	Partnership Visitation and Program Attendance - Levert Pavilion - River Legacy Science Center	New Measure in FY 2024			13,032		5,333	3,885	5,917	18,461	3,161	1,941	831	969	1,014	1,163	1,182	1,465	1,286	1,429	750	3,738



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												
<u>Summary:</u>  Enhance current reporting for Economic Development Agreements, including Abatements, Chapter 380, TIRZ, EDC, ATPID, and DAMC/DBID to include historical impact and future implications.  <u>Update:</u> Current reports for Economic Development have been identified and are in progress.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Actual Completed</th></tr><tr><td>Identify all reporting needs</td><td>12/31/2024</td><td>11/15/2025</td></tr><tr><td>Complete reports for Abatements, Chapter 380, and TIRZ</td><td>03/31/2025</td><td>In Progress</td></tr><tr><td>Complete reports for EDC, ATPID, and DAMC/DBID</td><td>09/30/2025</td><td></td></tr></table>		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	
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	<ul style="list-style-type: none"> <li>Number of Open Records Requests</li> <li>Number of Intergovernmental agency requests</li> </ul>	Police

#### Summary:

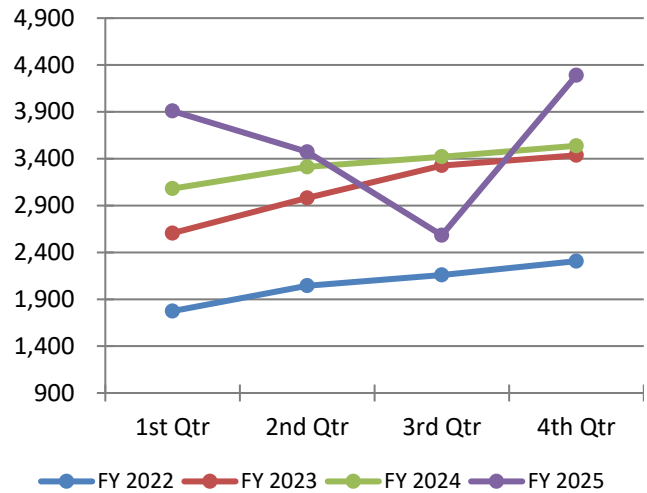
The Records Services Division manages official Police Department records and responds to public (ORR) and interagency (IRR) requests under the Texas Public Information Act. Records include reports, 911 calls, photos, and A/V recordings. Most ORRs come from data mining companies seeking crash reports. 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:

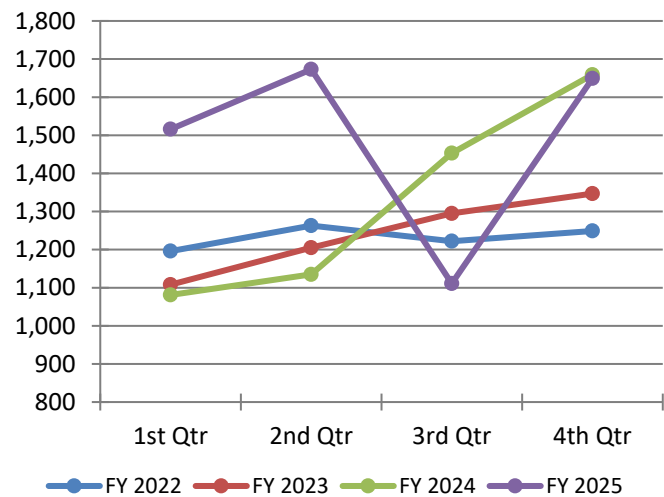
Open Records Requests (ORR) decreased 21% since the same quarter of the previous year and increased 66% since the previous quarter.

Interagency Records Requests (IRR) decreased 1% since the same quarter of the previous year and increased 48% since the previous quarter.

Number of Open Record Requests



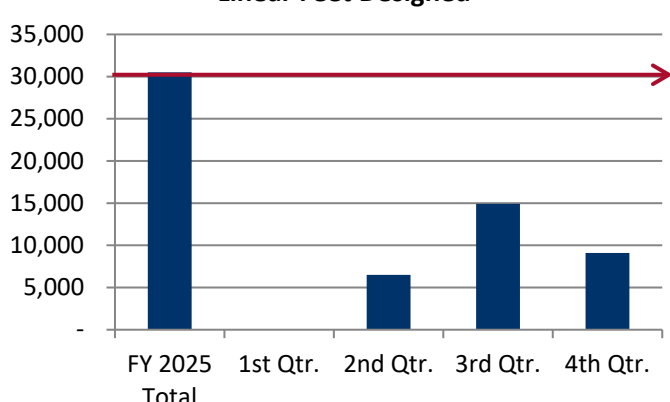
Number of Interagency Record Requests



# 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												
<u>Summary:</u>  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.  <u>Update:</u> The in-house design team has provided sealed plans for 9,089 linear feet in the 4 <sup>th</sup> Quarter. The total amount designed in FY 2025 is 30,510 linear feet. The in-house design team met the FY 2025 goal of 30,000 linear feet.		<div>Linear Feet Designed</div>  <table><thead><tr><th>Category</th><th>Linear Feet Designed</th></tr></thead><tbody><tr><td>FY 2025 Total</td><td>30,510</td></tr><tr><td>1st Qtr.</td><td>0</td></tr><tr><td>2nd Qtr.</td><td>6,089</td></tr><tr><td>3rd Qtr.</td><td>15,000</td></tr><tr><td>4th Qtr.</td><td>9,089</td></tr></tbody></table>		Category	Linear Feet Designed	FY 2025 Total	30,510	1st Qtr.	0	2nd Qtr.	6,089	3rd Qtr.	15,000	4th Qtr.	9,089
Category	Linear Feet Designed														
FY 2025 Total	30,510														
1st Qtr.	0														
2nd Qtr.	6,089														
3rd Qtr.	15,000														
4th Qtr.	9,089														

# 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												
<u>Summary:</u>  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.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>Resubmit responses to IAS</td><td>July 2025</td><td></td></tr><tr><td>Begin accreditation process and audit</td><td>Sept. 2025</td><td></td></tr><tr><td>Complete accreditation process</td><td>Nov. 2025</td><td></td></tr></table> <u>Update:</u> Revised documents were submitted as scheduled and a response was received back from IAS in late September requesting additional clarification items. At this time, the process is underway to provide this information in addition to having a virtual meeting with IAS prior to submittal to aid in expediting the process.		Milestone	Estimated Completion	Actual Completion	Resubmit responses to IAS	July 2025		Begin accreditation process and audit	Sept. 2025		Complete accreditation process	Nov. 2025	
Milestone	Estimated Completion	Actual Completion													
Resubmit responses to IAS	July 2025														
Begin accreditation process and audit	Sept. 2025														
Complete accreditation process	Nov. 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	Risk Management 3 <sup>rd</sup> Party Subrogation Recoveries	<ul style="list-style-type: none"><li>• Claim Lifespan of 8 months or less (240 days)</li><li>• Average Recovery Ratio of 85% or greater</li></ul>	Human Resources												
<u>Summary:</u> <p>Risk Management, in coordination with the contracted claims administrator, pursues subrogation to recover costs from third parties for City property damage and employee injuries. Through assertive negotiation with insurers and uninsured parties, the team works to resolve claims efficiently while reducing disputed charges and supporting those with financial hardship. Subrogation activity varies annually, but the goal remains consistent: maximize recoveries in minimal time so funds can be returned and reallocated for the next fiscal year.</p> <p>From FY 2023–FY 2025, the cumulative recovery ratio is 84%, with an average closed-claim recovery ratio of 82%.</p> <p>Risk Management aims to maintain an average recovery ratio of 85% or higher and a claim lifespan of 240 days or less each fiscal year.</p> <p><u>Update:</u> The goals for subrogation of 8 months or less and an average recovery ratio of 85% or greater are in progress for 4<sup>th</sup> Quarter FY 2025.</p>		<table><tr><th>Milestone</th><th>Target Date</th><th>Status</th></tr><tr><td>Obtain recovery ratio of 85% or greater for new FY26 claims</td><td>2<sup>nd</sup> Qtr. FY 2026</td><td>In Progress</td></tr><tr><td>Limit claim lifespan to 240 days or less for new claims opened and closed in FY26</td><td>4<sup>th</sup> Qtr. FY 2026</td><td>In Progress</td></tr><tr><td>Obtain average recovery ratio of 85% or greater for all open claims</td><td>4<sup>th</sup> Qtr. FY 2026</td><td>In Progress</td></tr></table>		Milestone	Target Date	Status	Obtain recovery ratio of 85% or greater for new FY26 claims	2 <sup>nd</sup> Qtr. FY 2026	In Progress	Limit claim lifespan to 240 days or less for new claims opened and closed in FY26	4 <sup>th</sup> Qtr. FY 2026	In Progress	Obtain average recovery ratio of 85% or greater for all open claims	4 <sup>th</sup> Qtr. FY 2026	In Progress
Milestone	Target Date	Status													
Obtain recovery ratio of 85% or greater for new FY26 claims	2 <sup>nd</sup> Qtr. FY 2026	In Progress													
Limit claim lifespan to 240 days or less for new claims opened and closed in FY26	4 <sup>th</sup> Qtr. FY 2026	In Progress													
Obtain average recovery ratio of 85% or greater for all open claims	4 <sup>th</sup> Qtr. FY 2026	In Progress													

## 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	Outsourcing Hotel Administration		Finance												
<u>Summary:</u>  The number of hotels and short-term rentals (STRs) continues to increase in the City. Utilizing a 3 <sup>rd</sup> 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.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>Issue RFP for HOT Administration</td><td>11/30/2024</td><td>11/19/2024</td></tr><tr><td>Transition Data and Workflow</td><td>02/28/2025</td><td>04/04/2025</td></tr><tr><td>Complete Transition</td><td>06/01/2025</td><td>07/01/2025</td></tr></table>		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	07/01/2025
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	07/01/2025													
<u>Update:</u> Administration of hotel occupancy tax transitioned on July 1, 2025, to Avenu Insights & Analytics. With the transition complete, hotel occupancy tax collection is simplified with an automated system that assists hotels, motels, and short-term rental taxpayers with registering, reporting and paying local hotel occupancy tax. This service has built a better experience for taxpayers through software backed by public sector experts in collection and compliance.															

## 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 1.2.6	Business Plan Redesign	Project Completion	Finance															
<u>Summary:</u>  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.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>Gather Stakeholder Input</td><td>4<sup>th</sup> Qtr. FY 2024</td><td>4<sup>th</sup> Qtr. FY 2024</td></tr><tr><td>Redesign Business Plan</td><td>1<sup>st</sup> Qtr. FY 2025</td><td>1<sup>st</sup> Qtr. FY 2025</td></tr><tr><td>CMO Review</td><td>2<sup>nd</sup> Qtr. FY 2025</td><td>2<sup>nd</sup> Qtr. FY 2025</td></tr><tr><td>Implement Changes</td><td>3<sup>rd</sup> Qtr. FY 2025</td><td>4<sup>th</sup> Qtr. FY 2025</td></tr></table>		Milestone	Estimated Completion	Actual Completion	Gather Stakeholder Input	4 <sup>th</sup> Qtr. FY 2024	4 <sup>th</sup> Qtr. FY 2024	Redesign Business Plan	1 <sup>st</sup> Qtr. FY 2025	1 <sup>st</sup> Qtr. FY 2025	CMO Review	2 <sup>nd</sup> Qtr. FY 2025	2 <sup>nd</sup> Qtr. FY 2025	Implement Changes	3 <sup>rd</sup> Qtr. FY 2025	4 <sup>th</sup> Qtr. FY 2025
Milestone	Estimated Completion	Actual Completion																
Gather Stakeholder Input	4 <sup>th</sup> Qtr. FY 2024	4 <sup>th</sup> Qtr. FY 2024																
Redesign Business Plan	1 <sup>st</sup> Qtr. FY 2025	1 <sup>st</sup> Qtr. FY 2025																
CMO Review	2 <sup>nd</sup> Qtr. FY 2025	2 <sup>nd</sup> Qtr. FY 2025																
Implement Changes	3 <sup>rd</sup> Qtr. FY 2025	4 <sup>th</sup> Qtr. FY 2025																
<u>Update:</u> The revised Business Plan has been adopted as part of the FY 2026 Budget.																		

## 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	<ul style="list-style-type: none"><li>Participant Numbers</li><li>Participant Feedback</li></ul>	Human Resources																																																												
<u>Summary:</u>  <b>Workday Phase III:</b> 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.  <b>Employee Experience:</b> 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.  <b>Licensure &amp; Certification Tracking:</b> 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 4 <sup>th</sup> Quarter FY 2025.  The mass certification information spreadsheets have been uploaded into Workday. Departmental trainings were conducted throughout 4 <sup>th</sup> Quarter FY 2025 to educate the workforce on the system capabilities as it relates to certification tracking. We now move into the phase where specific certifications are attributed to individual employees and mass uploaded into Workday as the system of record.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Status</th></tr><tr><td colspan="3"><b>Workday Phase III</b></td></tr><tr><td>1. Architect</td><td>2<sup>nd</sup> Qtr. FY 2025</td><td>Complete</td></tr><tr><td>2. Unit Testing</td><td>2<sup>nd</sup> Qtr. FY 2025</td><td>Complete</td></tr><tr><td>3. End-to-end Testing</td><td>2<sup>nd</sup> Qtr. FY 2025</td><td>Complete</td></tr><tr><td>4. User Experience Testing</td><td>2<sup>nd</sup> Qtr. FY 2025</td><td>Complete</td></tr><tr><td>5. Implementation</td><td>2<sup>nd</sup> Qtr. FY 2025</td><td>Complete</td></tr><tr><td>6. Training Development</td><td>4<sup>th</sup> Qtr. FY 2025</td><td>Complete</td></tr><tr><td>7. Employee Training</td><td>2<sup>nd</sup> Qtr. FY 2026</td><td>In Progress</td></tr><tr><td colspan="3"><b>Project Management, Innovation and Process Improvement</b></td></tr><tr><td>1. Systems Thinking Workshop Series</td><td>2<sup>nd</sup> Qtr. FY 2025</td><td>Complete</td></tr><tr><td colspan="3"><b>Employee Experience</b></td></tr><tr><td>1. Employee Recognition Newsletter</td><td>4<sup>th</sup> Qtr. FY 2025</td><td>Complete</td></tr><tr><td>2. Organizational Development Lookbook</td><td>4<sup>th</sup> Qtr. FY 2025</td><td>Complete</td></tr><tr><td>3. Enhance &amp; standardize offboarding procedures</td><td>4<sup>th</sup> Qtr. FY 2025</td><td>Not started</td></tr><tr><td>4. Overhaul Anniversary / Milestone Recognition program</td><td>4<sup>th</sup> Qtr. FY 2025</td><td>Not started</td></tr><tr><td colspan="3"><b>Licensure &amp; Certification Tracking</b></td></tr><tr><td>1. Departmental logging of all licenses &amp; certifications required for their departmental roles.</td><td>4<sup>th</sup> Qtr. FY 2025</td><td>Complete</td></tr><tr><td>2. Departmental logging of all licenses &amp; certifications held by their workers.</td><td>1<sup>st</sup> Qtr. FY 2026</td><td>In Progress</td></tr><tr><td>3. Spreadsheet upload into Workday</td><td>2<sup>nd</sup> Qtr. FY 2026</td><td>In Progress</td></tr></table>		Milestone	Estimated Completion	Status	<b>Workday Phase III</b>			1. Architect	2 <sup>nd</sup> Qtr. FY 2025	Complete	2. Unit Testing	2 <sup>nd</sup> Qtr. FY 2025	Complete	3. End-to-end Testing	2 <sup>nd</sup> Qtr. FY 2025	Complete	4. User Experience Testing	2 <sup>nd</sup> Qtr. FY 2025	Complete	5. Implementation	2 <sup>nd</sup> Qtr. FY 2025	Complete	6. Training Development	4 <sup>th</sup> Qtr. FY 2025	Complete	7. Employee Training	2 <sup>nd</sup> Qtr. FY 2026	In Progress	<b>Project Management, Innovation and Process Improvement</b>			1. Systems Thinking Workshop Series	2 <sup>nd</sup> Qtr. FY 2025	Complete	<b>Employee Experience</b>			1. Employee Recognition Newsletter	4 <sup>th</sup> Qtr. FY 2025	Complete	2. Organizational Development Lookbook	4 <sup>th</sup> Qtr. FY 2025	Complete	3. Enhance & standardize offboarding procedures	4 <sup>th</sup> Qtr. FY 2025	Not started	4. Overhaul Anniversary / Milestone Recognition program	4 <sup>th</sup> Qtr. FY 2025	Not started	<b>Licensure &amp; Certification Tracking</b>			1. Departmental logging of all licenses & certifications required for their departmental roles.	4 <sup>th</sup> Qtr. FY 2025	Complete	2. Departmental logging of all licenses & certifications held by their workers.	1 <sup>st</sup> Qtr. FY 2026	In Progress	3. Spreadsheet upload into Workday	2 <sup>nd</sup> Qtr. FY 2026	In Progress
Milestone	Estimated Completion	Status																																																													
<b>Workday Phase III</b>																																																															
1. Architect	2 <sup>nd</sup> Qtr. FY 2025	Complete																																																													
2. Unit Testing	2 <sup>nd</sup> Qtr. FY 2025	Complete																																																													
3. End-to-end Testing	2 <sup>nd</sup> Qtr. FY 2025	Complete																																																													
4. User Experience Testing	2 <sup>nd</sup> Qtr. FY 2025	Complete																																																													
5. Implementation	2 <sup>nd</sup> Qtr. FY 2025	Complete																																																													
6. Training Development	4 <sup>th</sup> Qtr. FY 2025	Complete																																																													
7. Employee Training	2 <sup>nd</sup> Qtr. FY 2026	In Progress																																																													
<b>Project Management, Innovation and Process Improvement</b>																																																															
1. Systems Thinking Workshop Series	2 <sup>nd</sup> Qtr. FY 2025	Complete																																																													
<b>Employee Experience</b>																																																															
1. Employee Recognition Newsletter	4 <sup>th</sup> Qtr. FY 2025	Complete																																																													
2. Organizational Development Lookbook	4 <sup>th</sup> Qtr. FY 2025	Complete																																																													
3. Enhance & standardize offboarding procedures	4 <sup>th</sup> Qtr. FY 2025	Not started																																																													
4. Overhaul Anniversary / Milestone Recognition program	4 <sup>th</sup> Qtr. FY 2025	Not started																																																													
<b>Licensure &amp; Certification Tracking</b>																																																															
1. Departmental logging of all licenses & certifications required for their departmental roles.	4 <sup>th</sup> Qtr. FY 2025	Complete																																																													
2. Departmental logging of all licenses & certifications held by their workers.	1 <sup>st</sup> Qtr. FY 2026	In Progress																																																													
3. Spreadsheet upload into Workday	2 <sup>nd</sup> Qtr. FY 2026	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 2.1.2	Planning Commission Training	Project Completion	Planning & Development Services															
<u>Summary:</u>  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.  <u>Update:</u> Training during the 4 <sup>th</sup> Quarter focused on Oil & Gas Regulations.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>Legislative Update</td><td>Jan. 2025</td><td>Jan. 22, 2025</td></tr><tr><td>Legislative Update</td><td>Apr. 2025</td><td>Apr. 16, 2025 May 21, 2025 June 4, 2025</td></tr><tr><td>Planning Law</td><td>May 2025</td><td></td></tr><tr><td>Oil &amp; Gas Regulations</td><td>July 2025</td><td></td></tr></table>		Milestone	Estimated Completion	Actual Completion	Legislative Update	Jan. 2025	Jan. 22, 2025	Legislative Update	Apr. 2025	Apr. 16, 2025 May 21, 2025 June 4, 2025	Planning Law	May 2025		Oil & Gas Regulations	July 2025	
Milestone	Estimated Completion	Actual Completion																
Legislative Update	Jan. 2025	Jan. 22, 2025																
Legislative Update	Apr. 2025	Apr. 16, 2025 May 21, 2025 June 4, 2025																
Planning Law	May 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	
<p><u>Summary:</u></p> <p>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.</p> <p>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.</p> <p><u>Update:</u></p> <p>In the 4<sup>th</sup> Quarter of FY 2025, the compensation recommendations were approved by council and took effect 10/1/2025.</p>				
		Milestone	Estimated Completion	Status
		Identification of Comparative Market Sources (Benchmark Cities and Organizations)	1 <sup>st</sup> Qtr. FY 2024	Complete
		Review of the City’s most recent compensation philosophy and its relative effectiveness or utility	2 <sup>nd</sup> Qtr. FY 2024	Complete
		Identification and confirmation of City’s official pay philosophy, strategy.	2 <sup>nd</sup> Qtr. FY 2024	Complete
		Review of the City’s current pay structures and how they relate to pay strategy and identified goals	4 <sup>th</sup> Qtr. FY 2024	Complete
		Examine recommendations for creating equitable pay policies or practices	4 <sup>th</sup> Qtr. FY 2024	Complete
		Development of official guidelines for Compensation and Classification-related practices	3 <sup>rd</sup> Qtr. FY 2024	Complete
		Reviewed, Surveyed, and finalized range and comp adjustments for Admin Clerical and Technical Craft	4th Qtr. FY 2025	Complete
		Review all job descriptions and grades across the City to ensure accurate matching and grading	4 <sup>th</sup> Qtr. FY 2028	In Progress
		Survey each grade level and recommend adjustments to market	4 <sup>th</sup> Qtr. FY 2028	In Progress
		Finalize compensation philosophy and its relative effectiveness or utility	4 <sup>th</sup> 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									
<u>Summary:</u>  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: <ul style="list-style-type: none"><li>• Promote internal, seasoned talent</li><li>• Provide opportunities for advancement</li><li>• Develop an agile pool of leaders</li><li>• Positively impact staff retention</li><li>• Decompress organization structure</li><li>• Develop a system for retirement and sudden loss</li><li>• Ensure a seamless leadership transition</li></ul> <u>Update:</u> Due to budgetary constraints and the current hiring freeze, this project has been put on hold until the beginning of FY 2026.		<table><tr><th>Timeline</th><th>Description</th></tr><tr><td>1<sup>st</sup> Quarter</td><td>Discuss organizational health and partner with Human Resources to discuss options. Develop plan, timeline and develop survey.</td></tr><tr><td>2<sup>nd</sup> Quarter</td><td>Distribute survey, analyze data, develop action plan based on survey feedback.</td></tr><tr><td>3<sup>rd</sup> Quarter</td><td>Identify key components of staff development program, pre-survey staff and coordinate and review with Human Resources.</td></tr><tr><td>4<sup>th</sup> Quarter</td><td>Communicate with department and seek staff interest applications and select participants for FY 2026.</td></tr></table>	Timeline	Description	1 <sup>st</sup> Quarter	Discuss organizational health and partner with Human Resources to discuss options. Develop plan, timeline and develop survey.	2 <sup>nd</sup> Quarter	Distribute survey, analyze data, develop action plan based on survey feedback.	3 <sup>rd</sup> Quarter	Identify key components of staff development program, pre-survey staff and coordinate and review with Human Resources.	4 <sup>th</sup> Quarter	Communicate with department and seek staff interest applications and select participants for FY 2026.
Timeline	Description											
1 <sup>st</sup> Quarter	Discuss organizational health and partner with Human Resources to discuss options. Develop plan, timeline and develop survey.											
2 <sup>nd</sup> Quarter	Distribute survey, analyze data, develop action plan based on survey feedback.											
3 <sup>rd</sup> Quarter	Identify key components of staff development program, pre-survey staff and coordinate and review with Human Resources.											
4 <sup>th</sup> 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 the 4<sup>th</sup> Quarter FY 2025 the Benefits Team successfully completed a passive Annual Enrollment for an effective date of 10/1/2025.

Finally, we will be monitoring plan design effectiveness for the next several months until we start planning for FY 2026-27.

Milestone	Estimated Completion	Status
RFP Process	3 <sup>rd</sup> Qtr. FY 2024	Complete
Contracts Awarded	4 <sup>th</sup> Qtr. FY 2024	Complete
Workday Revisions/Build	1 <sup>st</sup> Qtr. FY 2025	Complete
Communication Materials	1 <sup>st</sup> Qtr. FY 2025	Complete
Annual Enrollment and Employee/Retiree Presentations	1 <sup>st</sup> Qtr. FY 2025	Complete
Enrollment Audit	2 <sup>nd</sup> Qtr. FY 2025	Complete
Post Enrollment Follow Up with Employees/Retirees	2 <sup>nd</sup> Qtr. FY 2025	Complete
Vendor Implementations and Data Integrations	2 <sup>nd</sup> Qtr. FY 2025	Complete
Plan/Program Audit	3 <sup>rd</sup> Qtr. FY 2025	Complete
Get Plan and Policy Materials Posted	3 <sup>rd</sup> Qtr. FY 2025	Complete
Monitor/ Review Plan Design	4 <sup>th</sup> Qtr. FY 2027	In Progress





**City of Arlington Core Service Area:  
Financial/Economic Development**

Dept.	Cost 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 4th Qtr Actual	FY 2025 Actual	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.
AVI	Cost Recovery	Aviation Operating Cost Recovery	126.15%	11.2%	1.19%	110%	105%	9.3%	16.2%	107%	12.0%	2.17%	130%	16.8%	1.06%	9.9%	77%	20.6%	12.1%	15.1%	12.0%	97%	
AVI	Cost Recovery	Cost Recovery	70%	51%	54%	52%	5%	89%	6%	99%	89%	48%	11%	13%	147%	63%	57%	43%	119%	94%	27%	26%	
CEES	Cost Recovery	Recovery of Damage Claims	\$18,042	\$4,810	\$2,010	\$3,000	\$184,260	\$14,260	\$1,260	\$2,260	\$9,260	\$28,920	\$99,310	\$16,260	\$8%	98%	98%	93%	84%	87%	89%	90%	
CEES	Cost Recovery	Recovery of Damage Claims	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
CEES	Cost Recovery	Cost Recovery of Golf Performance Fund (reported quarterly)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
AVI	Cost Recovery	Cost Recovery of Golf Performance Fund (reported quarterly)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
AVI	Cost Recovery	Cost Recovery of Golf Performance Fund (reported quarterly)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
AVI	Cost Recovery	Cost Recovery of Golf Performance Fund (reported quarterly)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
AVI	Cost Recovery	Cost Recovery of Golf Performance Fund (reported quarterly)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
AVI	Cost Recovery	Cost Recovery of Golf Performance Fund (reported quarterly)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
AVI	Cost Recovery	Cost Recovery of Golf Performance Fund (reported quarterly)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
AVI	Cost Recovery	Cost Recovery of Golf Performance Fund (reported quarterly)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
AVI	Cost Recovery	Cost Recovery of Golf Performance Fund (reported quarterly)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
AVI	Cost Recovery	Cost Recovery of Golf Performance Fund (reported quarterly)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
AVI	Cost Recovery	Cost Recovery of Golf Performance Fund (reported quarterly)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
AVI	Cost Recovery	Cost Recovery of Golf Performance Fund (reported quarterly)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
AVI	Cost Recovery	Cost Recovery of Golf Performance Fund (reported quarterly)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
AVI	Cost Recovery	Cost Recovery of Golf Performance Fund (reported quarterly)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
AVI	Cost Recovery	Cost Recovery of Golf Performance Fund (reported quarterly)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
AVI	Cost Recovery	Cost Recovery of Golf Performance Fund (reported quarterly)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
AVI	Cost Recovery	Cost Recovery of Golf Performance Fund (reported quarterly)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
AVI	Cost Recovery	Cost Recovery of Golf Performance Fund (reported quarterly)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
AVI	Cost Recovery	Cost Recovery of Golf Performance Fund (reported quarterly)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
AVI	Cost Recovery	Cost Recovery of Golf Performance Fund (reported quarterly)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
AVI	Cost Recovery	Cost Recovery of Golf Performance Fund (reported quarterly)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
AVI	Cost Recovery	Cost Recovery of Golf Performance Fund (reported quarterly)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
AVI	Cost Recovery	Cost Recovery of Golf Performance Fund (reported quarterly)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
AVI	Cost Recovery	Cost Recovery of Golf Performance Fund (reported quarterly)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
AVI	Cost Recovery	Cost Recovery of Golf Performance Fund (reported quarterly)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
AVI	Cost Recovery	Cost Recovery of Golf Performance Fund (reported quarterly)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
AVI	Cost Recovery	Cost Recovery of Golf Performance Fund (reported quarterly)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
AVI	Cost Recovery	Cost Recovery of Golf Performance Fund (reported quarterly)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
AVI	Cost Recovery	Cost Recovery of Golf Performance Fund (reported quarterly)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
AVI	Cost Recovery	Cost Recovery of Golf Performance Fund (reported quarterly)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
AVI	Cost Recovery	Cost Recovery of Golf Performance Fund (reported quarterly)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
AVI	Cost Recovery	Cost Recovery of Golf Performance Fund (reported quarterly)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
AVI	Cost Recovery	Cost Recovery of Golf Performance Fund (reported quarterly)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
AVI	Cost Recovery	Cost Recovery of Golf Performance Fund (reported quarterly)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
AVI	Cost Recovery	Cost Recovery of Golf Performance Fund (reported quarterly)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
AVI	Cost Recovery	Cost Recovery of Golf Performance Fund (reported quarterly)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
AVI	Cost Recovery	Cost Recovery of Golf Performance Fund (reported quarterly)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
AVI	Cost Recovery	Cost Recovery of Golf Performance Fund (reported quarterly)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
AVI	Cost Recovery	Cost Recovery of Golf Performance Fund (reported quarterly)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
AVI	Cost Recovery	Cost Recovery of Golf Performance Fund (reported quarterly)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
AVI	Cost Recovery	Cost Recovery of Golf Performance Fund (reported quarterly)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
AVI	Cost Recovery	Cost Recovery of Golf Performance Fund (reported quarterly)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
AVI	Cost Recovery	Cost Recovery of Golf Performance Fund (reported quarterly)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
AVI	Cost Recovery	Cost Recovery of Golf Performance Fund (reported quarterly)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
AVI	Cost Recovery	Cost Recovery of Golf Performance Fund (reported quarterly)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
AVI	Cost Recovery	Cost Recovery of Golf Performance Fund (reported quarterly)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
AVI	Cost Recovery	Cost Recovery of Golf Performance Fund (reported quarterly)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
AVI	Cost Recovery	Cost Recovery of Golf Performance Fund (reported quarterly)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
AVI	Cost Recovery	Cost Recovery of Golf Performance Fund (reported quarterly)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
AVI	Cost Recovery	Cost Recovery of Golf Performance Fund (reported quarterly)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
AVI	Cost Recovery	Cost Recovery of Golf Performance Fund (reported quarterly)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
AVI	Cost Recovery	Cost Recovery of Golf Performance Fund (reported quarterly)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
AVI	Cost Recovery	Cost Recovery of Golf Performance Fund (reported quarterly)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
AVI	Cost Recovery	Cost Recovery of Golf Performance Fund (reported quarterly)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
AVI	Cost Recovery	Cost Recovery of Golf Performance Fund (reported quarterly)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
AVI	Cost Recovery	Cost Recovery of Golf Performance Fund (reported quarterly)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
AVI	Cost Recovery	Cost Recovery of Golf Performance Fund (reported quarterly)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
AVI	Cost Recovery	Cost Recovery of Golf Performance Fund (reported quarterly)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
AVI	Cost Recovery	Cost Recovery of Golf Performance Fund (reported quarterly)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
AVI	Cost Recovery	Cost Recovery of Golf Performance Fund (reported quarterly)	100%	100%	100%	100%																	



# 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:

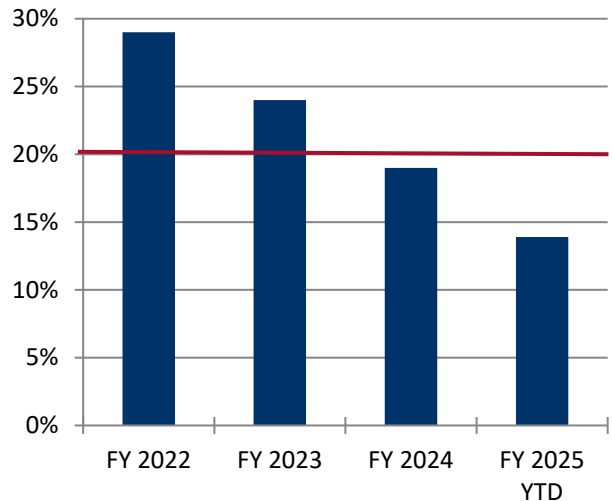
The City has set a target of having no more than 15% of its fleet operating beyond recommended service life at any one time. Vehicles and equipment that are beyond recommended service life may have more down time and may have less functionality compared to what is currently available on the market. After 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:

Fleet reduction exercise was completed, and 65 units were removed from the replacement plan.

New vehicle purchases for FY 2025 are fully completed and in the process of being upfit. Accounting for vehicles not yet deployed the out-of-life cycle percentage reduces to 13.9%.

**Percentage of Fleet Beyond Life**  
(Goal is 20% or less)



### 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	<ul style="list-style-type: none"> <li>Overall Satisfaction of Project Management</li> <li>Project Completion on Time and at Budget</li> </ul>		Asset Management and Police
<p><u>Summary:</u></p> <p>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.</p> <p><u>Update:</u></p> <p>In the 4<sup>th</sup> Quarter, the contract with Spaw Glass Contractors was finalized and executed. Construction will begin on October 27<sup>th</sup>.</p>		Milestone		
		Estimated Completion		
		Actual Completion		
		Initial Project Schedule/Development Phase		
		Request for Qualifications for Architect/Engineer		
		Architect/Engineer Selection Process		
		Council Approval of Architect Contract		
		Design Phase		
		Finalize Construction Documents		
		Permit Phase		
		Bidding Phase		
		Construction Begins		
		Finalize Selection of Fixtures, Furniture, and Equipment		
		Construction Complete		

# 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	<ul style="list-style-type: none"><li>• Overall Satisfaction of Project Management</li><li>• Project Completion on Time and at Budget</li></ul>	Asset Management and Fire																														
<u>Summary:</u>  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.  <u>Update:</u> In the 4 <sup>th</sup> Quarter, the fire station is 95% complete. Anticipated move in is scheduled for December 2025.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>Issue a RFQ for Architects</td><td>Spring 2022</td><td>Spring 2022</td></tr><tr><td>Select an Architect for Design</td><td>Summer 2022</td><td>Fall 2022</td></tr><tr><td>Council Approval of Architect Contract</td><td>Fall 2022</td><td>Fall 2022</td></tr><tr><td>Design Phase</td><td>Summer 2023</td><td>Fall 2023</td></tr><tr><td>Site Permit Phase</td><td>Summer 2023</td><td>Dec. 2023</td></tr><tr><td>Bidding Phase</td><td>Fall 2023</td><td>Summer 2024</td></tr><tr><td>Building Permit Phase</td><td>Summer 2023</td><td>Summer 2024</td></tr><tr><td>Construction Phase start</td><td>Fall 2024</td><td>Fall 2024</td></tr><tr><td>Move In</td><td>Fall 2025</td><td></td></tr></table>		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	
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	<ul style="list-style-type: none"><li>Overall Satisfaction of Project Management</li><li>Project Completion on Time and at Budget</li></ul>	Asset Management																																																																											
<u>Summary:</u>  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).  <u>Update:</u> In the 4 <sup>th</sup> Quarter, restrooms on all 8 floors have been completed. The parking lot and fire lane striping is complete. Elevator replacement was delayed due to a change in ownership of the elevator company. Projected completion of the total project is February 2026. The City Attorney’s Office is scheduled to move back in on 10-10-25 and Municipal Court 10-17-25.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td colspan="3">Phase 1:</td></tr><tr><td>Select Structural Engineer</td><td>Spring 2022</td><td>Spring 2022</td></tr><tr><td>Initial Project Schedule/Development Phase</td><td>Summer 2022</td><td>Summer 2022</td></tr><tr><td>Council Approval of Architect Contract</td><td>Fall 2022</td><td>Fall 2022</td></tr><tr><td>Construction Documents</td><td>Winter 2022</td><td>Winter 2023</td></tr><tr><td>Permitting</td><td>Winter 2022</td><td>Winter 2023</td></tr><tr><td>Construction Start</td><td>Spring 2024</td><td>Spring 2024</td></tr><tr><td>Construction Completion</td><td>Fall 2025</td><td></td></tr><tr><td colspan="3">Phase 2:</td></tr><tr><td>Select Architect</td><td>Spring 2023</td><td>Spring 2023</td></tr><tr><td>Initial Project Schedule/Development Phase</td><td>Spring 2023</td><td>Summer 2023</td></tr><tr><td>Council Approval of Architect Contract</td><td>Summer 2023</td><td>Summer 2023</td></tr><tr><td>Construction Documents</td><td>Winter 2023</td><td>Winter 2023</td></tr><tr><td>Permitting</td><td>Winter 2023</td><td>Winter 2023</td></tr><tr><td>Construction Start</td><td>Spring 2024</td><td>Spring 2024</td></tr><tr><td>Construction Completion</td><td>Fall 2025</td><td></td></tr><tr><td colspan="3">Phase 3:</td></tr><tr><td>Select Design-Build Firm for Elevators Replacement</td><td>Summer 2023</td><td>Summer 2023</td></tr><tr><td>Initial Project Schedule/Development Phase</td><td>Summer 2023</td><td>Fall 2023</td></tr><tr><td>Council Approval of Architect Contract</td><td>Fall 2023</td><td>Fall 2023</td></tr><tr><td>Construction Documents</td><td>Summer 2024</td><td>Spring 2024</td></tr><tr><td>Permitting</td><td>Fall 2024</td><td>Spring 2024</td></tr><tr><td>Construction Start</td><td>Spring 2025</td><td>Spring 2024</td></tr><tr><td>Construction Completion</td><td>Feb.2026</td><td></td></tr></table>		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	Feb.2026	
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	Feb.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 1.2.4	Feasibility Study for a new Public Safety Training Facility	<ul style="list-style-type: none"><li>• Overall Satisfaction of Project Management</li><li>• Project Completion on Time and at Budget</li></ul>	Asset Management																		
<u>Summary:</u>  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.  <u>Update:</u> In the 4 <sup>th</sup> Quarter, final master plan documents were sent to the City for review. Several modifications were recommended by City Manager’s Office, the Fire and Police Departments that will be incorporated into the master plan in the fall of 2025.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>Initial Project Schedule/Development Phase</td><td>Fall 2022</td><td>Fall 2022</td></tr><tr><td>Issue RFQ for Architects</td><td>Spring 2023</td><td>Spring 2023</td></tr><tr><td>Select Architects</td><td>Spring 2023</td><td>Spring 2023</td></tr><tr><td>Council Approval of Architect Contract</td><td>Summer 2023</td><td>Summer 2023</td></tr><tr><td>Feasibility Study Complete</td><td>Fall 2025</td><td></td></tr></table>		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	Fall 2025	
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	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 1.2.5	Arlington Cemetery Ordinance		Office of Strategic Initiatives and Parks & Recreation																				
<u>Summary:</u> <p>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:</p> <ol style="list-style-type: none"><li><b>Identify locations of existing graves, empty graves, and space available for new plots.</b> A Ground Penetrating Radar (GPR) investigation to identify occupied gravesites and areas where new plots can be established.</li><li><b>File a replat of the property.</b> A new plat will legally identify plots that can be deeded to new owners upon sale of the plots.</li><li><b>Develop and approve a Cemetery Ordinance and Fee Schedule.</b> 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.</li><li><b>Conduct an ownership validation process.</b> 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.</li><li><b>Conduct Cemetery plot abandonment and appeals period.</b> 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.</li><li><b>Procure a Cemetery Operator:</b> 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.</li></ol>		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>Conduct GPR</td><td>May 2024</td><td>May 2024</td></tr><tr><td>Replat Cemetery</td><td>July 2024</td><td>Mar. 2025</td></tr><tr><td>Approve Ordinance</td><td>Aug. 2024</td><td>June 2025</td></tr><tr><td>Ownership Validation</td><td>Aug. 2024</td><td>Aug. 2025</td></tr><tr><td>Plot Abandonment/ Appeal Period</td><td>Sept. 2024</td><td>Sept. 2025</td></tr><tr><td>Procure Cemetery Operator</td><td>Nov. 2024</td><td>Sept. 2025</td></tr></table> <p><u>Update:</u> The City Council approved the Arlington Cemetery Ordinance on June 24, 2025. Throughout the Summer, staff conducted Community outreach to identify additional cemetery ownership records. The City Council approved the Cemetery Operator Contract on September 2<sup>nd</sup>, and the Fee Resolution and Abandonment Resolution on September 16<sup>th</sup>, 2025.</p>	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	Aug. 2025	Plot Abandonment/ Appeal Period	Sept. 2024	Sept. 2025	Procure Cemetery Operator	Nov. 2024	Sept. 2025
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	Aug. 2025																					
Plot Abandonment/ Appeal Period	Sept. 2024	Sept. 2025																					
Procure Cemetery Operator	Nov. 2024	Sept. 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	<ul style="list-style-type: none"> <li>Overall Satisfaction of Project Management</li> <li>Project Completion on Time and at Budget</li> </ul>	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 4<sup>th</sup> Quarter, City staff from Public Works and the Water Department worked on programming options for the current project as well as future modifications to the Water Department area that will begin once the Public Works South Field Operations building is complete.

Milestone	Estimated Completion	Actual Completion
Initial Project Schedule/ Development Phase	Spring 2025	Summer 2025
Request for Qualifications for Architect/Engineer	Fall 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	<ul style="list-style-type: none"><li>• Overall Satisfaction of Project Management</li><li>• Project Completion on Time and at Budget</li></ul>	Asset Management and Public Works																																	
<u>Summary:</u>  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 1 <sup>st</sup> Quarter FY 2026 so that the center is operational by January or February 2026 in time for the World Cup.  <u>Update:</u> In the 4 <sup>th</sup> Quarter, it was determined that the new Traffic Management Center will be located on the 4 <sup>th</sup> floor of the City Tower. Elements of Architecture was selected from the short-listed firms from the Triennial RFQ. Design will begin in November 2025.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>Initial Project Schedule/Development Phase</td><td>May 2025</td><td>June 2025</td></tr><tr><td>Request for Qualifications for Architect/Engineer</td><td>June 2025</td><td>July 2025</td></tr><tr><td>Architect/Engineer Selection Process</td><td>Fall 2025</td><td>Sep.2025</td></tr><tr><td>Council Approval of Architect Contract</td><td>Oct. 2025</td><td></td></tr><tr><td>Design Phase</td><td>Nov. 2025</td><td></td></tr><tr><td>Finalize Construction Documents</td><td>Dec. 2025</td><td></td></tr><tr><td>Permit Phase</td><td>Jan. 2026</td><td></td></tr><tr><td>Bidding Phase</td><td>Jan. 2026</td><td></td></tr><tr><td>Construction Begins</td><td>Feb. 2026</td><td></td></tr><tr><td>Construction Complete</td><td>Spring 2026</td><td></td></tr></table>		Milestone	Estimated Completion	Actual Completion	Initial Project Schedule/Development Phase	May 2025	June 2025	Request for Qualifications for Architect/Engineer	June 2025	July 2025	Architect/Engineer Selection Process	Fall 2025	Sep.2025	Council Approval of Architect Contract	Oct. 2025		Design Phase	Nov. 2025		Finalize Construction Documents	Dec. 2025		Permit Phase	Jan. 2026		Bidding Phase	Jan. 2026		Construction Begins	Feb. 2026		Construction Complete	Spring 2026	
Milestone	Estimated Completion	Actual Completion																																		
Initial Project Schedule/Development Phase	May 2025	June 2025																																		
Request for Qualifications for Architect/Engineer	June 2025	July 2025																																		
Architect/Engineer Selection Process	Fall 2025	Sep.2025																																		
Council Approval of Architect Contract	Oct. 2025																																			
Design Phase	Nov. 2025																																			
Finalize Construction Documents	Dec. 2025																																			
Permit Phase	Jan. 2026																																			
Bidding Phase	Jan. 2026																																			
Construction Begins	Feb. 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															
<u>Summary:</u>  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.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>Begin MUI/Meter Installs 2023-24</td><td>Oct. 2024</td><td>Oct. 2024</td></tr><tr><td>Council Approval of Meter Replacement funding</td><td>May 2025</td><td>May 2025</td></tr><tr><td>Council Approval of Annual Meter Supply Contract</td><td>June 2025</td><td>Oct. 2025</td></tr><tr><td>Complete MIU/Meter Installation for FY 2024</td><td>Sept. 2025</td><td>June 2025</td></tr></table>		Milestone	Estimated Completion	Actual Completion	Begin MUI/Meter Installs 2023-24	Oct. 2024	Oct. 2024	Council Approval of Meter Replacement funding	May 2025	May 2025	Council Approval of Annual Meter Supply Contract	June 2025	Oct. 2025	Complete MIU/Meter Installation for FY 2024	Sept. 2025	June 2025
Milestone	Estimated Completion	Actual Completion																
Begin MUI/Meter Installs 2023-24	Oct. 2024	Oct. 2024																
Council Approval of Meter Replacement funding	May 2025	May 2025																
Council Approval of Annual Meter Supply Contract	June 2025	Oct. 2025																
Complete MIU/Meter Installation for FY 2024	Sept. 2025	June 2025																
<u>Update:</u> In the 4 <sup>th</sup> Quarter of FY 2025, AWU crews installed 3,018 MIUs and 3,907 meters, exceeding our average installation rate by 55%. AWU completed its mission of establishing all water meter accounts with remote read capability in June 2025. A change in the execution of the program allowed the Utility installed an additional 8,922 meters this fiscal year (189% of the original goal).																		

# Infrastructure

## Goal 2: Support and Expand Programs to Reduce Environmental Impacts

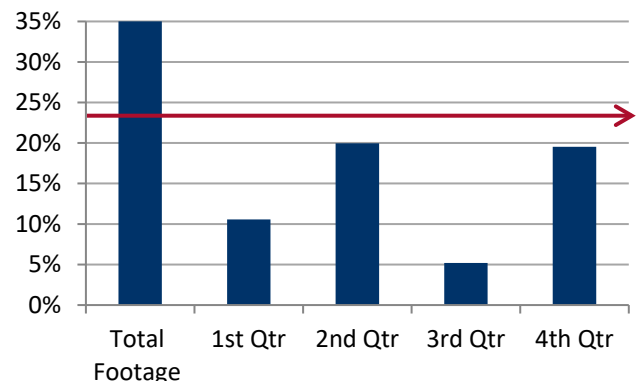
### Objective 1: Mitigate Operating Costs and Impact on Environment

Project		Performance Measure(s)	Department(s)												
Core INF 2.1.2	Water Conservation Program	Maintain metered ratio rolling average above 88%	Water Utilities												
<u>Summary:</u>  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.  <u>Update:</u> AWU was able to keep the metered ratio at 86.65% for the 4 <sup>th</sup> 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 satellite-based technology that will allow us to investigate and repair water leaks that have not yet surfaced, thereby reducing the water loss ratio.		<p><b>Metered Ratio</b></p> <table><caption>Metered Ratio Data</caption><thead><tr><th>Period</th><th>Metered Ratio (%)</th></tr></thead><tbody><tr><td>FY 2025 Total</td><td>86.65</td></tr><tr><td>1st Qtr</td><td>88</td></tr><tr><td>2nd Qtr</td><td>88</td></tr><tr><td>3rd Qtr</td><td>85</td></tr><tr><td>4th Qtr</td><td>86.65</td></tr></tbody></table>		Period	Metered Ratio (%)	FY 2025 Total	86.65	1st Qtr	88	2nd Qtr	88	3rd Qtr	85	4th Qtr	86.65
Period	Metered Ratio (%)														
FY 2025 Total	86.65														
1st Qtr	88														
2nd Qtr	88														
3rd Qtr	85														
4th Qtr	86.65														

# Infrastructure

## Goal 2: Support and Expand Programs to Reduce Environmental Impacts

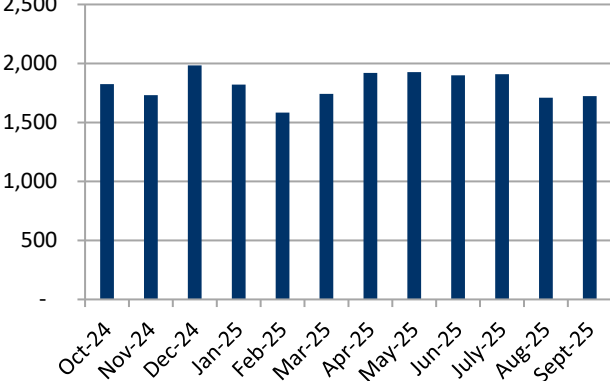
### Objective 1: Mitigate Operating Costs and Impact on Environment

Project		Performance Measure(s)	Department(s)												
Core INF 2.1.3	Wastewater Collection Initiatives	Clean 20% of sewer lines 6" through 15"	Water Utilities												
<u>Summary:</u>  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.		<div><b>6" - 15" Sewer Lines Cleaned (Linear Feet vs. Total Footage)</b></div>  <table><thead><tr><th>Category</th><th>Percentage</th></tr></thead><tbody><tr><td>Total Footage</td><td>35%</td></tr><tr><td>1st Qtr</td><td>10%</td></tr><tr><td>2nd Qtr</td><td>20%</td></tr><tr><td>3rd Qtr</td><td>5%</td></tr><tr><td>4th Qtr</td><td>20%</td></tr></tbody></table>		Category	Percentage	Total Footage	35%	1st Qtr	10%	2nd Qtr	20%	3rd Qtr	5%	4th Qtr	20%
Category	Percentage														
Total Footage	35%														
1st Qtr	10%														
2nd Qtr	20%														
3rd Qtr	5%														
4th Qtr	20%														
<u>Update:</u> Through the 4 <sup>th</sup> Quarter of FY 2025, we have already surpassed our goal, having cleaned 19.54% of sewer lines this quarter and 55.26% of sewer lines this fiscal year. The increased productivity can be directly attributed to AWU increasing the size of the cleaning fleet, increased diligence in the maintenance of these units and a new, aggressive basin cleaning program that resulted in increased footage being completed.															

# 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 2.1.4	Recycling Services	Residential Recycling Collected (Tons)	Asset Management																										
<u>Summary:</u>  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.  <u>Update:</u> In the 4 <sup>th</sup> Quarter, Republic Services collected 5,341 tons of recyclables from Arlington residents, compared to 5,409 tons the same quarter last year.		<div>Residential Curbside Recycling Tons Collected</div>  <table border="1"><thead><tr><th>Month</th><th>Tons Collected</th></tr></thead><tbody><tr><td>Oct-24</td><td>1,800</td></tr><tr><td>Nov-24</td><td>1,700</td></tr><tr><td>Dec-24</td><td>1,950</td></tr><tr><td>Jan-25</td><td>1,800</td></tr><tr><td>Feb-25</td><td>1,550</td></tr><tr><td>Mar-25</td><td>1,700</td></tr><tr><td>Apr-25</td><td>1,900</td></tr><tr><td>May-25</td><td>1,900</td></tr><tr><td>Jun-25</td><td>1,850</td></tr><tr><td>July-25</td><td>1,850</td></tr><tr><td>Aug-25</td><td>1,700</td></tr><tr><td>Sept-25</td><td>1,700</td></tr></tbody></table>		Month	Tons Collected	Oct-24	1,800	Nov-24	1,700	Dec-24	1,950	Jan-25	1,800	Feb-25	1,550	Mar-25	1,700	Apr-25	1,900	May-25	1,900	Jun-25	1,850	July-25	1,850	Aug-25	1,700	Sept-25	1,700
Month	Tons Collected																												
Oct-24	1,800																												
Nov-24	1,700																												
Dec-24	1,950																												
Jan-25	1,800																												
Feb-25	1,550																												
Mar-25	1,700																												
Apr-25	1,900																												
May-25	1,900																												
Jun-25	1,850																												
July-25	1,850																												
Aug-25	1,700																												
Sept-25	1,700																												

## 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									
<u>Summary:</u>  As part of the Council’s Environmental Task Force recommendations in July 2020, staff is working towards: <ul style="list-style-type: none"><li>Continuing to build new facilities and integrate new building components into existing facilities to reduce energy consumption; and</li><li>Including green energy sources in newly constructed facilities, when feasible.</li></ul>		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>New Facilities and Major Building Components to Comply with the 2021 International Energy Code</td><td>Ongoing</td><td></td></tr><tr><td>Include Alternative Energy Source in at Least One Newly Constructed Facility</td><td>2023</td><td></td></tr></table>		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	
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											
<u>Update:</u> There is no update for the 4 <sup>th</sup> Quarter.												

## 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	<ul style="list-style-type: none"> <li>Waste Diverted</li> <li>Resident Surveys for Trash and Recycling</li> <li>Reduce Recycling Contamination</li> </ul>	Asset Management														
<b>Summary:</b>  As part of the Council's Environmental Task Force recommendations in July 2020, staff is working towards: <ul style="list-style-type: none"> <li>Increasing waste diversion</li> <li>Expanding or adding waste diversion programs</li> <li>Conducting resident surveys to improve trash and recycling services</li> <li>Increasing recycling outreach and education</li> </ul> <b>Update:</b> During the 4 <sup>th</sup> Quarter, staff sent 3 direct emails informing residents of E-waste event. Additionally, the City hired a Coordinator that will be responsible for working on Recycling Education in schools.		<table border="1"> <thead> <tr> <th></th><th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr> </thead> <tbody> <tr> <td rowspan="3">RECYCLING EDUCATION</td><td>Partner with Schools to Increase Recycling Education</td><td>Ongoing</td><td></td></tr> <tr> <td>Create Green Teams in Each School</td><td>Winter 2025</td><td></td></tr> <tr> <td>Increase Communications for the How To Recycle Right Campaign</td><td>Ongoing</td><td></td></tr> </tbody> </table>			Milestone	Estimated Completion	Actual Completion	RECYCLING EDUCATION	Partner with Schools to Increase Recycling Education	Ongoing		Create Green Teams in Each School	Winter 2025		Increase Communications for the How To Recycle Right Campaign	Ongoing	
	Milestone	Estimated Completion	Actual Completion														
RECYCLING EDUCATION	Partner with Schools to Increase Recycling Education	Ongoing															
	Create Green Teams in Each School	Winter 2025															
	Increase Communications for the How To Recycle Right Campaign	Ongoing															





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 4th Qtr. Actual	FY 2025 Actual	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.	
AM	Sanitation Metrics	Citizen perception of trash collection services (annual survey)	83%	80%	80%	80%	78%				78%							78%						
AM		Citizen perception of residential recycling services (annual survey)	83%	80%	79%	79%	77%				77%							77%						
AM		Overall satisfaction of facility maintenance and repair services "exceeds" or "meets" expectations	96%	94%	91.30%	94%	89%	89%	100%	100%	94%	89%	89%					100%	100%	100%	100%	100%	100%	
AM		Overall satisfaction of custodial services contractor "exceeds" or "meets" expectations	78%	73.53%	87.23%	78%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
IT	Customer Service	Headline abandonment rate	9.18%	9%	9%	8%	5.80%	5.67%	7.53%	6.64%	6.44%	5.80%	6.80%	5.00%	4.60%	7.40%	5.00%	7.9%	6.26%	8.43%	7.03%	7.43%	5.47%	
IT		Percentage of customers satisfied or very satisfied with IT Services (measured quarterly)	99%	99%	94%	80%	96%	100%	97%	93%	97%	99%	99%	96%	99%	99%	100%	99%	99%	97%	99%	99%	93%	
CLA		Action Center first call resolution	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	
CLA		Action Center first call abandonment	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	
CLA	Infrastructure Maintenance	Percentage of Action Center calls abandoned	245,532	244,117	276,453	260,800	77,667	78,353	73,313	73,867	292,510	29,626	24,048	23,993	26,660	23,997	27,696	24,910	24,448	23,555	25,575	23,647	24,648	
CLA		Percentage of citizens who agree they receive the info they need when calling a City facility (annual survey)	61%	58%	63%	60%	63%		63%			63%					63%							
CLA		Percent of City-wide fleet beyond service life (measured quarterly)	28%	23%	19%	20%	18%		22%	14%	18%			18%			19%			22%			14%	
CLA		Unmanned Vehicle/Unmanned in 24 Hours	83%	87%	83%	83%	83%	83%	83%	83%	83%	83%	83%	87%	84%	82%	80%	84%	79%	81%	84%	76%	84%	86%
CLA	Recycling	Targeted Vehicles/Unmanned in 48 Hours	68%	92%	89%	86%	90%	89%	86%	89%	88%	88%	92%	89%	89%	87%	87%	84%	84%	87%	84%	87%	92%	
		Targeted Vehicles/Unmanned after 72 Hours	60%	94%	91%	91%	91%	91%	88%	91%	90%	89%	93%	90%	92%	87%	91%	86%	89%	90%	89%	91%	94%	
		Percent of Vehicles Unmanned after 72 Hours	New Measure																					
		Recycling Collected Curbside (Tons)	21,034	22,851	21,781	21,472	5,339	5,407	5,740	5,341	5,173	11%	7%	10%	8%	11%	9%	14%	11%	10%	14%	9%	6%	
AM	Solid Waste	Recycling Collected Curbside (Tons)	New Measure in FY 2025																					
AM		Number of Recycling Curbside Participations	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
AM		Missed residential collection calls per 10,000 services	1.49	1.72	3.32	2.00	3.37	2.89	3.52	1.99	2.89	3.58	2.77	3.43	2.67	2.57	3.56	4.00	3.00	2.95	3.00	3.00	3%	
AM		Direct Emails and Social Media Messages	New Measure																					
AM	Solid Waste	Number of Direct Emails Sent to Residents	In FY 2023	27	205	288	11	8	6	5	30	1	4	6	5	2	0	3	2	3	1	2	0	3
AM		Residential Recycling Contamination Rate (%)	New Measure																					
AM		Residential Recycling Contamination Rate (%)	In FY 2023	36%	37%	30%	36.40%	18%	36%	37%	38%	33.40%	33.40%	38.40%	34.40%	36.40%	34.40%	34.40%	34.40%	36%	36.9%	36.9%	36.9%	
AM		Residential Waste Diversion Rate (%)	New Measure																					
AM	Infrastructure Maintenance	Electronics Recycled (lbs)	New Measure																					
AM		Electronics Recycled (lbs)	In FY 2023	25,196			50,000	0	67,330	55,464	122,794	0	0	0	0	0	0	0	67,330	0	0	0	55,464	
Major building components operating within their designed life (annual measures):																								
PWK	Infrastructure Maintenance	Asphalt (25 Years of Service Life)	88%	88%	78%	78%					74%												74%	
		Metal (25 Years of Service Life)	68%	68%	57%	57%					40%												40%	
		Build-up (25 Years of Service Life)	68%	68%	61%	61%					58%												58%	
		Modified (25 Years of Service Life)	100%	100%	100%	100%					100%												100%	
		Roof (15 Years of Service Life)	68%	68%	61%	61%					54%												54%	
		Roof (15 Years of Service Life)	68%	68%	61%	61%					54%												54%	
		Roof (15 Years of Service Life)	68%	68%	61%	61%					54%												54%	
		Roof (15 Years of Service Life)	68%	68%	61%	61%					54%												54%	
		Roof (15 Years of Service Life)	68%	68%	61%	61%					54%												54%	
		Roof (15 Years of Service Life)	68%	68%	61%	61%					54%												54%	
		Roof (15 Years of Service Life)	68%	68%	61%	61%					54%												54%	
PWK	Infrastructure Maintenance	High Usage (15 Years of Service Life)	56%	50%	31%	31%					62%												62%	
		Low Usage (15 Years of Service Life)	80%	50%	40%	40%					40%												40%	
		Boiler (15 Years of Service Life)	63%	63%	52%	52%					50%												50%	
		Boiler (25 Years of Service Life)	63%	63%	52%	52%					50%												50%	
		Percentage of residential street line miles swept compared to annual goal of 1,642.25	77%	100%	100%	100%	18%	33%	22%	29%	102%	5%	3%	10%	8%	5%	20%	12%	4%	6%	8%	11%	10%	
		Percentage of pothole repairs completed within 3 business days	85%	94%	97%	90%	99%	98%	98%	100%	98%	97%	100%	100%	100%	94%	100%	92%	97%	100%	100%	100%	100%	
		Percentage of initial contact with citizens reporting street repair concerns completed within 2 business days	93%	95%	97%	93%	97%	95%	96%	95%	96%	100%	98%	94%	94%	93%	98%	97%	98%	95%	99%	92%	94%	
		Number of square yards of failed concrete excavated and replaced	39,236	39,178	48,162	40,000	12,732	1,236	0	16,250	30,198	8,659	2,669	1,463	357	53	83%	0	0	0	3,240	5,653	7,357	
		Clean a minimum of 20% of sewer lines size 6"-15" estimated to assure compliance with the TCO Sanitary Sewer Overflow Initiative	41,759	33,94	43,50%	20%	10,37%	19,80%	5.59%	13,54%	52,28%	0.03%	0.00%	0.00%	0.00%	19.86%	0.00%	0.00%	5.19%	0%	0%	0%	19.54%	
		Underfoot water and sewer lines designed by the City	8,044	10,721	11,913	10,000	4,114	5,037	3,947	9,253	21,931	0	0	0	0	2,927	2,607	2,675	431	0	0	0	2,925	
		Water	Infrastructure Maintenance	Engineering staff	32,020	30,349	30,042	30,000	0	6,501	14,920	9,089	30,510	0	0	0	3,547	100	2,854	13,433	0	1,487	2,684	0
High hazard backflow assemblies with certified testing completed	100%			100%	100%	100%	77%	46%	16%	11%	100%	11%	7%	9%	12%	1%	1%	6%	6%	5%	5%	4%	2%	
Avoid any TCO, OSHA, SDWA and NPDES violations	100%			100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Number of sewer lines replaced	85,574			85,574	85,574	> 85%	85,574	85,574	85,574	85,574	85,574	85,574	85,574	85,574	85,574	85,574	85,574	85,574	85,574	85,574	85,574	85,574	85,574	
Water	Infrastructure Maintenance	Active < 8 Sanitary Sewer Overflow per 100 miles of sewer main	4.3	5	5.3	5.8	0.88	1.80	1.1	0.49	4.27	0.32	0.56	0	0	0	1.80	0	0	1.1	0.08	0.41	0.00	
		Interrupt time per customer (hours per customer)	2.8	1.06	1.59	< 4	1.56	1.7	2.96	0.67	6.89	0.26	0.74	0.56	0	0	1.7	0.19	1.33	1.44	0.24	0.22	0.21	



# 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	<ul style="list-style-type: none"> <li>Crimes Against Person</li> <li>Crimes Against Property</li> <li>Crimes Against Society</li> </ul>	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.

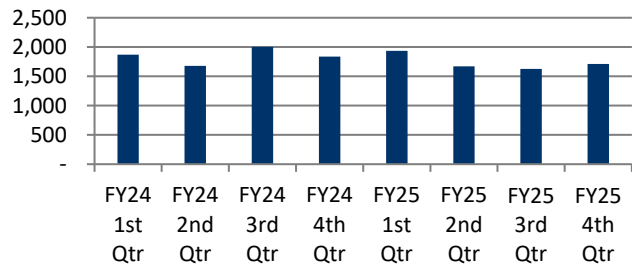
#### Update:

In the 4<sup>th</sup> Quarter, as compared to the previous quarter: Crimes Against Persons remained unchanged 0%, Crimes Against Property decreased 6% and Crimes Against Society increased by 6%. Within these categories, Vehicle Thefts decreased by 21%, Vehicle Burglaries decreased by 12% and Robberies increased 27% (4<sup>th</sup> quarter FY 2025 is 38% change lower than 5-year average comparing previous fourth quarters).

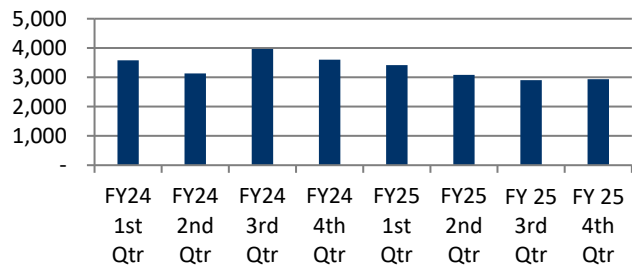
#### Crime Reduction Efforts for this Quarter Include:

- The Violent Crimes Unit remains focused on investigating crimes committed with firearms. In the fourth quarter, the unit was assigned 100 cases to investigate. In support of these investigations, the Crime Scene Unit entered 355 shell casings into the National Integrated Ballistic Information Network (NIBIN), receiving 42 investigative leads. Overall, the department booked 348 firearms into the Property Room.
- Detectives referred 2 cases to the department's federal partners for prosecution.

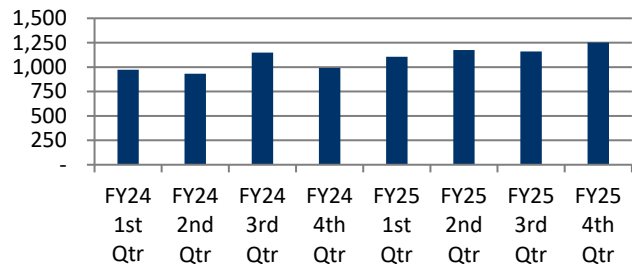
#### Crime Rate Reduction Project: Crimes Against Person\*



#### Crime Rate Reduction Project: Crimes Against Property\*



#### Crime Rate Reduction Project: Crimes Against Society\*



Charts show the three crime code categories used in NIBRS.

# 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	<ul style="list-style-type: none"> <li>Injury Crashes</li> <li>DWI Crashes</li> <li>CMV Inspections</li> </ul>	Police

#### Summary:

Each year, millions travel Arlington's roadways, making safety a top priority. In 2021, the city recorded 7,086 crashes—a 9.8% decrease from 2020.

To further reduce crashes, the Traffic Section launched the Safe Roads Initiative, which uses historical and real-time data to proactively address fatality and injury hotspots. Strategic enforcement and DDACTS techniques target repeat crash locations, supported by ongoing education efforts. A traffic safety grant from the Texas Department of Public Safety funds officers who serve as a visible deterrent in high-crash areas.

The Department also prioritizes Commercial Motor Vehicle safety through a dedicated CMV inspection and enforcement unit, supplemented by grants from the Texas Department of Public Safety and the U.S. Department of Transportation.

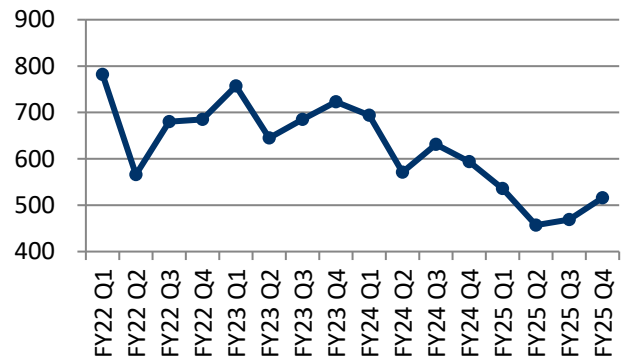
#### Update:

The Traffic Unit continues prioritizing safe driving across the city. Launched in March 2023, the Safe Roads Initiative (SRI) uses historical and real-time crash data to target high-risk intersections and coordinate enforcement between patrol districts and the traffic section.

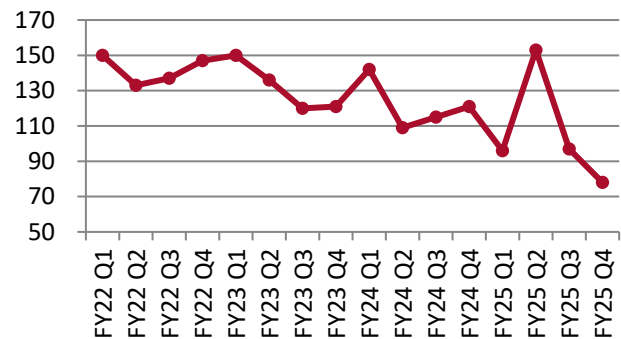
The unit also provides safety seat education through its partnership with Seasons of Change Inc., offering free seats and installation support, and delivers ongoing traffic safety education to elementary and high school students. To strengthen roadway safety efforts, the Commercial Vehicle Enforcement Unit has transitioned into the Highway Enforcement Unit, with new performance metrics beginning next quarter.

The DWI Unit maintains strict enforcement of impaired-driving laws and focuses patrols on high-traffic and repeat-crash areas. Officers also engage youth through high-school presentations highlighting the dangers and consequences of driving while intoxicated, including testimonials from affected families.

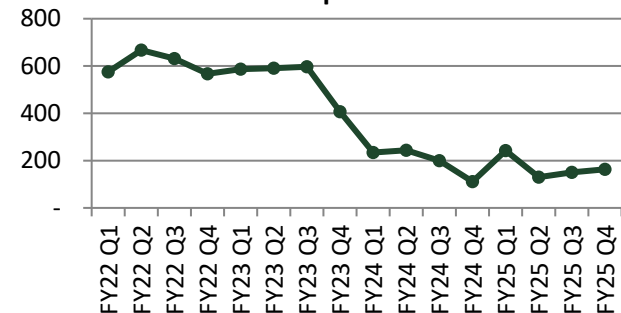
#### Injury Crashes



#### DWI Crashes



#### CMV Inspections



# 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	<ul style="list-style-type: none"> <li>Total Crime Victims Served</li> <li>On-scene Crisis Response</li> </ul>	Police

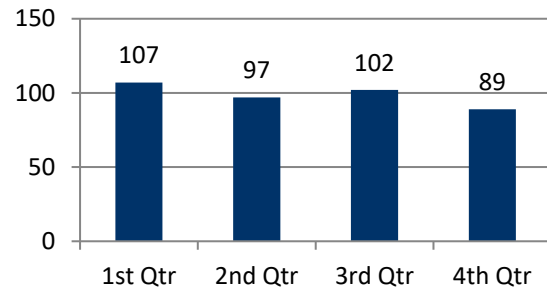
#### Summary:

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.

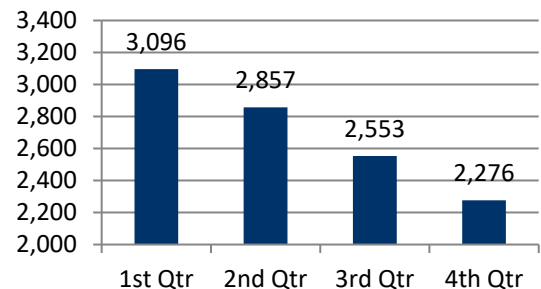
Department investigators work quickly to expedite the most serious of cases and those with high-risk indicators. While investigators work the criminal aspect of the case, the Victim Services Unit provides resources to victims and family members with the goal of lessening the short and long-term trauma 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.

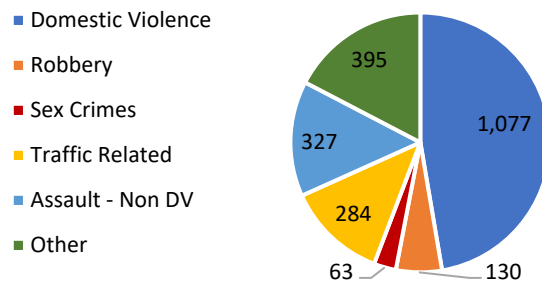
#### Onscene Response



#### Crime Victims Served



#### Victims Served



Update:

This quarter, the Victim Services (VS) unit serviced a total of 2,276 victims of violent crime. This includes intimate partner violence and all other general victimizations. The Victim Services Department provided 1,155 outreach hours for victims of violent crimes.

A total of 1,077 Family Violence/Domestics victims were serviced by the VS Unit. Overall, a total of 654 service hours were dedicated to all FV victims of crime by VS counselors.

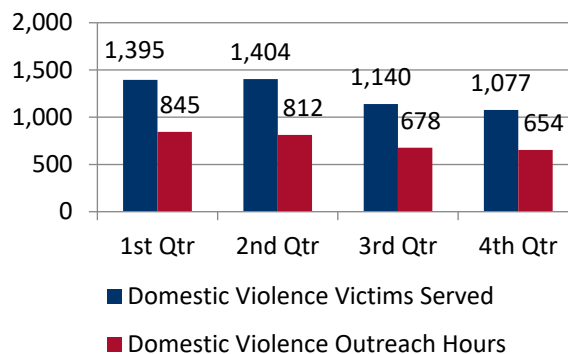
Out of 1,140 domestic victims, 770 were identified as victims of intimate partner violence. VS counselors dedicated 567 hours of outreach to the IPV victims.

During this quarter, the VS unit serviced 89 on scene victims of crime. Out of 89 on scene responses, 52 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 99 victims within this quarter.

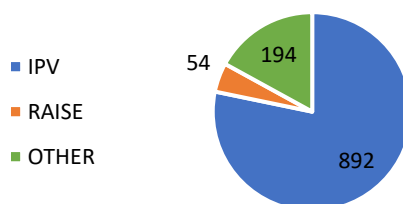
The VS counselors contacted 52 IPV victims for the PROJECT RAISE Program and provided a total of 43 hours to victims who participated in the RAISE home visit program.

The VS unit staffed a total of 43 high risk cases using the Victim Centered Multi-disciplinary staffing model. Over the 4<sup>th</sup> quarter, the team referred a total of 742 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 555 victims of crime.

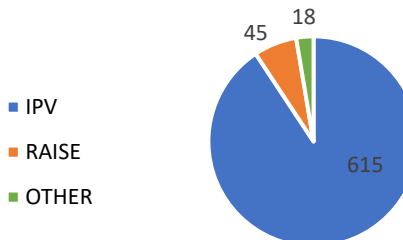
**Domestic Violence Victims Served and Outreach Hours**



**Domestic Violence Victims**



**DV - Outreach Hours**



IPV numbers and hours are a subset of Total Domestic Violence numbers and hours.

# 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	<ul style="list-style-type: none"> <li>• Calls for Service with a Behavioral Health Component</li> <li>• CRT and CIT response</li> <li>• NED</li> </ul>	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.

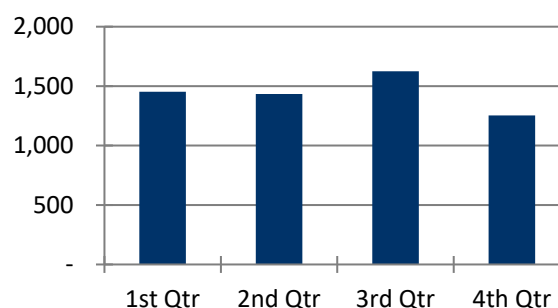
The formation of the Behavioral Health Law Enforcement Unit (BHLEU) combines specialty officers (Behavioral Health Response Officers) with civilian Crisis Intervention Specialists (CIS). The unit responds to calls identified to have a behavioral health component. They work with patrol to mitigate crisis, 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.

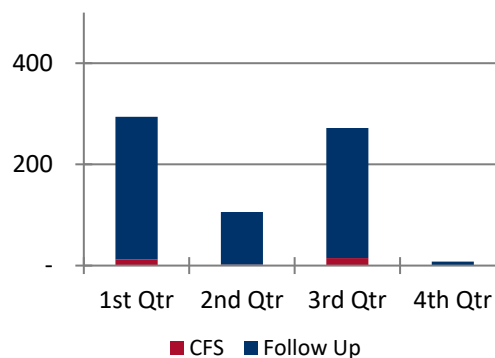
#### Update:

- BHLEU is presenting a 2-hour block of instruction for APD's Inservice training cycle on Community Homes/ Group Homes to include recent changes to state law and things to look for when responding to calls for service.

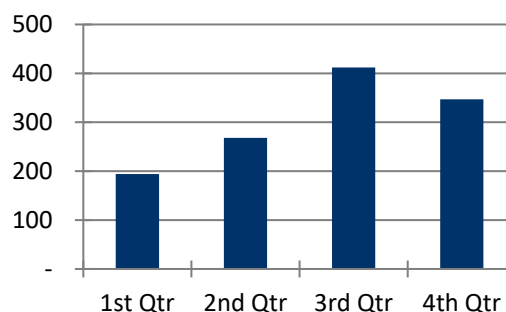
#### Calls for Service –Behavioral Health Component Identified



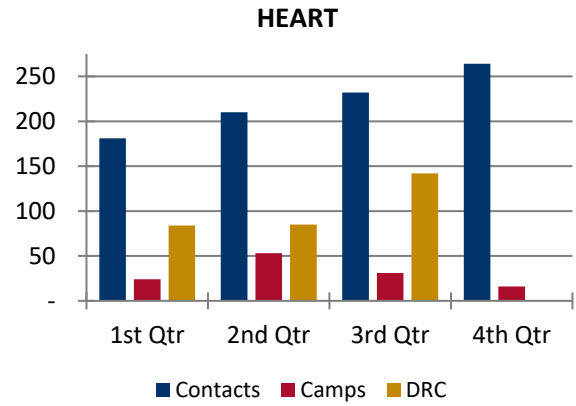
#### MHMR LL Collaboration



#### BHLEU



- Officer Bell and CIS Land presented at the Women of Law Enforcement Conference on September 15, 2025. They presented on how to connect with local, state, and federal law enforcement entities in combating common crimes and concerns in community homes.
- HEART is the beginning stages of a Veterans Administration grant to benefit Homeless Veterans.





# 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	<ul style="list-style-type: none"> <li>Operational Flight Hours</li> <li>Logged Missions</li> <li>Apprehensions</li> </ul>	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

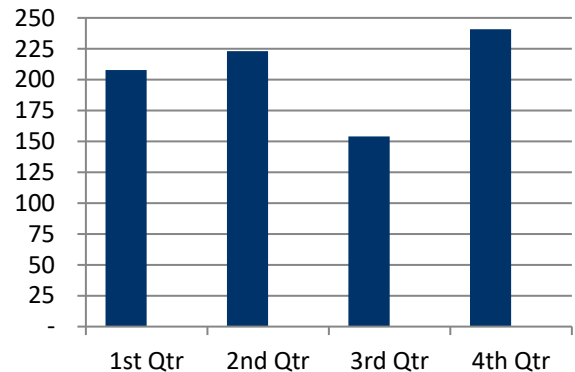
The UAS program is dedicated to continuously enhancing response capabilities by focusing on training, tactics and equipment. This allows us to leverage technology to provide more effective service delivery for the citizens of Arlington.

#### Update:

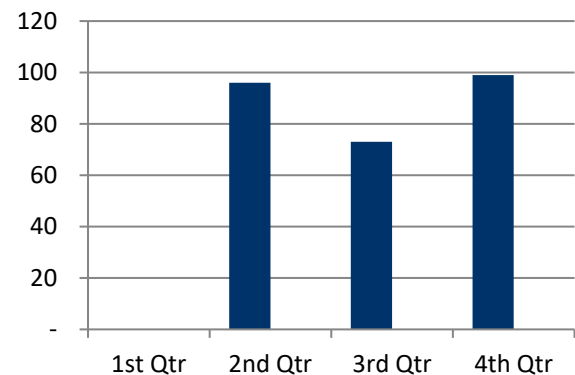
We are actively exploring opportunities to expand our coverage capabilities. With anticipated grant funding, we plan to deploy multiple additional nests throughout the city by the end of the year.

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.

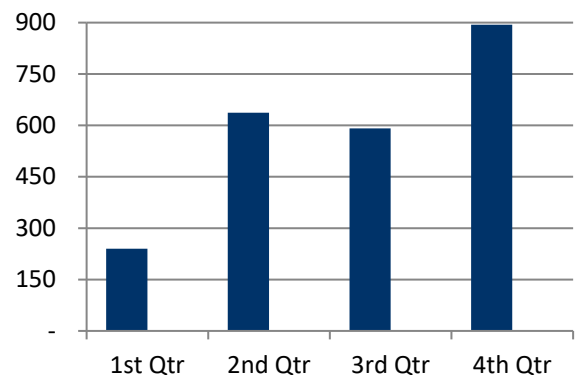
**FY 2025 Flight Hours**



**DFR (RTCC) Flights**



**FY 2025 Pilot Entries**



## 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	<ul style="list-style-type: none"> <li>Reduction of crime in police reporting area surrounding storefront</li> <li>Number of citizen contacts at storefront</li> <li>Citizen perception of crime and safety</li> </ul>	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:

The Department continues to operate storefronts at the Parks Mall and Arlington Highlands, providing a visible crime-reduction presence and convenient locations for officers to take reports and engage with the community. A third storefront opened in 2024 at 5100 W. Sublett Rd., expanding service to the far west side; the surrounding two-square-mile area has since seen a 5% reduction in overall crime. A fourth storefront at 6516 New York Ave., serving the far southeast area, was acquired at the end of 2024 and is already in use, with a grand opening planned later this year.

# Public Safety

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

### Objective 1: Improve Quality of Life and Place

Project		Performance Measure(s)	Department(s)																		
Core PS 1.1.7	Fire Station Alerting System	Replace fire radios over three budget years.	Fire																		
<u>Summary:</u>  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.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td><b>Phase 1:</b> Stations 1, 2, 3, 4, 5, 6, 7, 9, 11</td><td>Sept. 2024</td><td>Sept. 2024</td></tr><tr><td><b>Fire Station Network:</b> Connecting Bryx Control Unit to the Vendor Network</td><td>Nov. 2024</td><td>Nov. 2024</td></tr><tr><td><b>Phase 2:</b> Stations 10, 12, 13, 14, 15, 16, 17</td><td>Jan. 2025</td><td>Jan. 2025</td></tr><tr><td><b>Phase 3:</b> Upgrade existing infrastructure and implement speaker zoning</td><td>Aug. 2025</td><td></td></tr><tr><td><b>Station 8:</b> installed in new station</td><td>TBD</td><td></td></tr></table>		Milestone	Estimated Completion	Actual Completion	<b>Phase 1:</b> Stations 1, 2, 3, 4, 5, 6, 7, 9, 11	Sept. 2024	Sept. 2024	<b>Fire Station Network:</b> Connecting Bryx Control Unit to the Vendor Network	Nov. 2024	Nov. 2024	<b>Phase 2:</b> Stations 10, 12, 13, 14, 15, 16, 17	Jan. 2025	Jan. 2025	<b>Phase 3:</b> Upgrade existing infrastructure and implement speaker zoning	Aug. 2025		<b>Station 8:</b> installed in new station	TBD	
Milestone	Estimated Completion	Actual Completion																			
<b>Phase 1:</b> Stations 1, 2, 3, 4, 5, 6, 7, 9, 11	Sept. 2024	Sept. 2024																			
<b>Fire Station Network:</b> Connecting Bryx Control Unit to the Vendor Network	Nov. 2024	Nov. 2024																			
<b>Phase 2:</b> Stations 10, 12, 13, 14, 15, 16, 17	Jan. 2025	Jan. 2025																			
<b>Phase 3:</b> Upgrade existing infrastructure and implement speaker zoning	Aug. 2025																				
<b>Station 8:</b> installed in new station	TBD																				
<u>Update:</u> No update for 4 <sup>th</sup> Quarter FY 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 1.1.8	Radio Replacement	Replace fire radios over three budget years.	Fire									
<u>Summary:</u>  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.  <u>Update:</u> The City of Arlington authorized \$8.2 million in August, approved by voters in the May 2025 bond election, in upgraded public safety communication equipment. The purchase includes nearly 1,100 replacement radios for police and fire personnel, along with chargers, fire station alerting systems, and all necessary programming, subscriptions, and installation services.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>Radio model selection</td><td>Sept. 2024</td><td>Sept. 2024</td></tr><tr><td>Replace Fire Portable Radios</td><td>Sept. 2025</td><td>In Progress</td></tr></table>		Milestone	Estimated Completion	Actual Completion	Radio model selection	Sept. 2024	Sept. 2024	Replace Fire Portable Radios	Sept. 2025	In Progress
Milestone	Estimated Completion	Actual Completion										
Radio model selection	Sept. 2024	Sept. 2024										
Replace Fire Portable Radios	Sept. 2025	In Progress										

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																											
<u>Summary:</u>  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.  <u>Update:</u> Project is being implemented.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>Hiring and Training BTS 41</td><td>Sept. 2024</td><td>Sept. 2024</td></tr><tr><td>Hiring and Training BTS 42</td><td>July 2024</td><td>July 2024</td></tr><tr><td>Hiring and Training BTS 43</td><td>Dec. 2024</td><td>Dec. 2024</td></tr><tr><td>Increase to four-person staffing on Engine 13 and Engine 16</td><td>Sept. 2024</td><td>Oct. 2024</td></tr><tr><td>Increase to four-person staffing on all five ladder trucks</td><td>Jan. 2025</td><td>Dec. 2024</td></tr><tr><td>Hiring and Training BTS 44</td><td>July 2025</td><td></td></tr><tr><td>Hiring and Training BTS 45</td><td>Aug. 2025</td><td></td></tr><tr><td>Hiring and Training BTS 46</td><td>FY 2025 and FY 2026</td><td></td></tr></table>		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	
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																		
<u>Summary:</u>  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.  <u>Update:</u> 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.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>Home Visits and Follow ups</td><td>Ongoing</td><td></td></tr><tr><td>Expanding to Facilities</td><td>Ongoing</td><td></td></tr><tr><td>Recover Resource Council collaboration</td><td>Reviewing Contract</td><td></td></tr><tr><td>Collaboration with APD units</td><td>Ongoing</td><td></td></tr><tr><td>Expanding the team</td><td>FY 2026</td><td></td></tr></table>		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	
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:																									
<p>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.</p> <p><u>Update:</u> No update for 4<sup>th</sup> Quarter FY 2025.</p>		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>Inventory Existing Fire Stations</td><td>Aug. 2024</td><td>Already existed in current GIS</td></tr><tr><td>Determine Service Areas and Response Modeling</td><td>Dec. 2024</td><td>6/13/24 off CAD data and 7/2/24 included RMS data</td></tr><tr><td>Identify Properties that can be purchased or used for future fire stations</td><td>Dec. 2024</td><td>8/9/24</td></tr><tr><td>City GIS team compiled date to create Scorecard for ½ mile grid areas.</td><td>Dec. 2024</td><td>8/9/24</td></tr><tr><td>Presentation to the Arlington Fire Association showing 2015 W Mayfield as primary location choice for Station 18</td><td>Jan. 2025</td><td>01/24/25</td></tr><tr><td>Using Deccan ADAM Module and COA GIS to determine locations 5, 10, 15-year projection</td><td>09/2025</td><td></td></tr></table>	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			
		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 September.

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:

During the 4<sup>th</sup> Quarter of FY 2025, the Municipal Court advanced planning for its return to the Municipal Office Tower, coordinating with IT and security vendors for x-ray systems, metal detectors, panic buttons, and cameras. The Court also worked with Asset Management on move logistics and construction protocols, with the relocation scheduled for mid-October.

To enhance safety and service, the Court installed high-definition cameras with directional audio at all ten cashier windows, integrated with existing monitoring systems for incident resolution, oversight, and training. Recordings are limited to the cashier area and securely stored for authorized use only.

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.	4 <sup>th</sup> Qtr. FY 2024	Completed
Visit and Benchmark regional cities on best practices, challenges, and opportunities	4 <sup>th</sup> 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.	4 <sup>th</sup> Qtr. FY 2025	Completed
Review completed milestones, business practices, and plans that have been implemented with CSC and begin work on centralized final plan.	1 <sup>st</sup> Qtr. FY 2026	
Final approval from CSC on master plan updates.	2 <sup>nd</sup> Qtr. FY 2026	

The Court is also implementing requirements from HB 16, passed during the 89th Legislature's 2nd Called Session, which mandates strengthened municipal court security. The Court will align its Security Master Plan with the Office of Court Administration's model plan, including comprehensive emergency planning and updated policies set by the Court Security Committee.



# 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	<ul style="list-style-type: none"> <li>No vehicle accidents reported</li> <li>No at-fault vehicle accidents reported</li> </ul>	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	2 <sup>nd</sup> Qtr. FY 2025	Completed
Identify Defensive/Safe Driving Resources to Implement	2 <sup>nd</sup> Qtr. FY 2025	Completed
Communicate with department managers and supervisors about the recognition program to boost morale	1 <sup>st</sup> Qtr. FY 2026	In Progress
Create a certificate of recognition to present at the end of each quarter	3 <sup>rd</sup> Qtr. FY 2025	Completed
Implement Training Strategy	4 <sup>th</sup> Qtr. FY 2025	Completed
Identify 1 <sup>st</sup> quarter recipients	2 <sup>nd</sup> Qtr. FY 2025	Completed
Identify 2 <sup>nd</sup> quarter recipients	3 <sup>rd</sup> Qtr. FY 2025	Completed
Identify 3 <sup>rd</sup> quarter recipients	4 <sup>th</sup> Qtr. FY 2025	Completed
Identify 4 <sup>th</sup> quarter recipients	1 <sup>st</sup> Qtr. FY 2026	Completed
Implementation of ClearRisk software for accident tracking	4 <sup>th</sup> Qtr. FY 2025	Completed

#### 4<sup>th</sup> Qtr. Recipients: No Vehicle Accidents reported

Aviation	Code Compliance
Comm. & Leg. Affairs	Economic Development
Fire	Information Technology
Handitran	Housing
Library	Municipal Court/ Judiciary
Planning & Development	Public Works
Strategic Initiatives	

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
<p><u>Summary:</u></p> <p>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.</p> <p><u>Update:</u></p> <p>The Miscellaneous Stormwater Construction contract will continue until all funds are used. Replacement of a failing pipe near Great Southwest Parkway and Randol Mill Road will begin in October 2025.</p>		<p>California Lane Phase 2 is in design, waiting for Alternative Analysis Submittal from the consultant.</p> <p>Harvest Hills Channel will require additional easements for Oncor facilities that need to be relocated for construction. The City will acquire those easements when exhibits are completed by Oncor. Relocation of Oncor facilities will begin once all easements have been acquired and a Discretionary Service Agreement with Oncor has been executed. FEMA review for the project is ongoing.</p>	

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		2,020 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

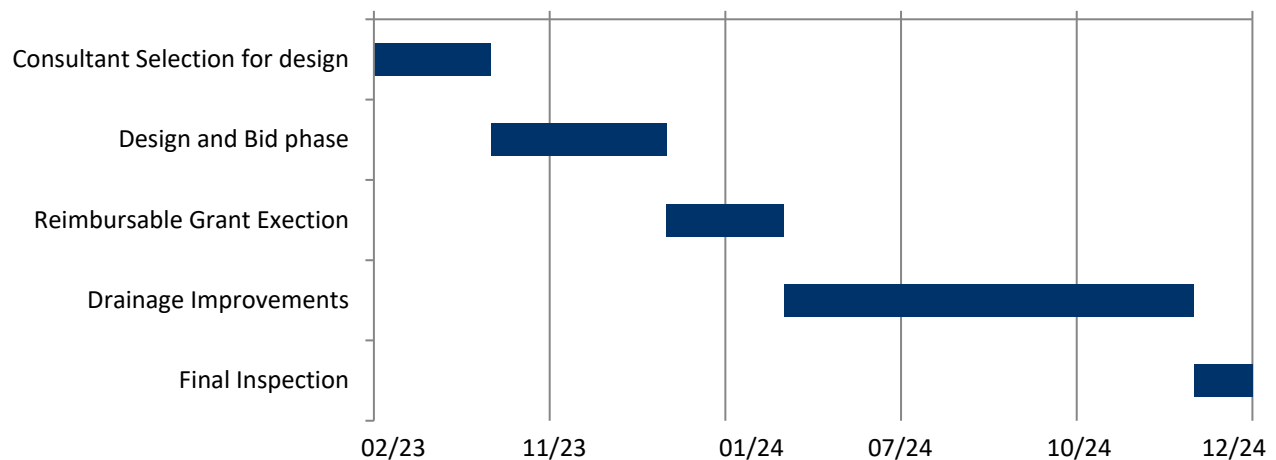
#### Summary:

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:

All comments from Public Works have been addressed and project design is completed. The current plan is to bid this project toward the end of FY 2026.

#### 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												
<u>Summary:</u>															
<p>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.</p>															
<p>Core components of CRS include Public Information Activities, Flood Damage Reduction Activities, and Warning &amp; 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.</p>															
<ul style="list-style-type: none"><li>Task 1: Develop a new 5-year plan for the Program for Public Information (PPI) based on updated insurance data and community needs.</li><li>Task 2: Adopt a Substantial Damage Plan in accordance with CRS Activity 512.</li><li>Task 3: Develop and Fully Implement Flood Warning and Response plan in accordance with CRS Activity 610.</li></ul>															
		<table><tr><th>Outreach Task</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>Develop 5-year Plan</td><td>Sept. 2025</td><td>Sept. 2025</td></tr><tr><td>Adopt Substantial Damage Plan</td><td>Apr. 2025</td><td>Oct. 2025</td></tr><tr><td>Develop and Implement Flood Warning and Response Plan</td><td>July 2025</td><td></td></tr></table>		Outreach Task	Estimated Completion	Actual Completion	Develop 5-year Plan	Sept. 2025	Sept. 2025	Adopt Substantial Damage Plan	Apr. 2025	Oct. 2025	Develop and Implement Flood Warning and Response Plan	July 2025	
Outreach Task	Estimated Completion	Actual Completion													
Develop 5-year Plan	Sept. 2025	Sept. 2025													
Adopt Substantial Damage Plan	Apr. 2025	Oct. 2025													
Develop and Implement Flood Warning and Response Plan	July 2025														
		<p><u>Update:</u></p> <p><b>Task 1:</b> The Floodplain Program for Public Information Committee completed a new 5-year PPI plan, utilizing updated flood insurance data and a community-needs assessment to update community outreach messaging and projects. The 2026-2031 Edition of the PPI Plan was adopted by City Council on September 16, 2025.</p> <p><b>Task 2:</b> The SDP has been completed and was presented to the City Manager in September 2025. The final plan is being submitted to City Council in October 2025.</p> <p><b>Task 3:</b> The scope of this Task was revised in the 4<sup>th</sup> Quarter to develop a master plan for the full buildout of a City-wide flood monitoring system. Funding of a three-phase master plan was approved for FY 2025-FY 2027. Staff is preparing an RFP to be released in 1<sup>st</sup> Quarter of FY 2026 to solicit the construction of this project. A corresponding flood response operations plan will be developed by PW Staff during the construction of the larger monitoring system.</p>													

City of Arlington Core Service Area:  
Public Safety

Dept.	Goal	Category	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 4th Qtr. Actual	FY 2025 Actual	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.
Fire	0.1-1 calls answered within 10 seconds	Dispatch and response	90.33%	91.15%	91.32%	90%	93.17%	94.41%	92.58%	93.33%	93%	93.17%	93.27%	93.07%	95.68%	94.98%	92.88%	91.18%	92.66%	94.00%	94.11%	91.56%	93.41%
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	15.90	14.33	12.21	12.77	13.53	13.1	15.61	17.01	13.1	13.22	13.76	16.3	16.8	14.60
Fire	New Measure in FY 2023																						
Fire	Emergency Medical Service - Turnout Time Objective = 60 seconds (1-20)		0.55	0.55	0.54	1.20	0.49	0.46	0.45	0.50	0.48	0.50	0.47	0.51	0.49	0.50	0.46	0.46	0.45	0.44	0.54	0.52	0.45
Fire	Other - Turnout Time Objective = 80 seconds (1-20)		0.50	0.50	0.50	1.00	0.47	0.46	0.47	0.48	0.47	0.48	0.46	0.47	0.46	0.47	0.45	0.48	0.45	0.48	0.48	0.47	0.48
Fire	New Measure in FY 2023																						
Fire	All Calls - Travel Time Objective = 240 seconds (4:00)		0.53	0.55	0.55	1.20	0.51	0.49	0.51	0.51	0.51	0.51	0.50	0.51	0.49	0.51	0.48	0.51	0.51	0.52	0.50	0.51	0.51
Fire	New Measure in FY 2023																						
Fire	Fire - Response Time Objective = 320 seconds (5:20)		5.57	5.31	5.31	4.00	5.31	5.24	5.26	5.27	5.27	5.29	5.32	5.33	5.24	5.27	5.21	5.27	5.28	5.23	5.33	5.21	5.27
Fire	New Measure in FY 2023																						
Fire	Emergency Medical Service - Response Time Objective = 300 seconds (5:00)	Dispatch and response	5.30	5.21	5.21	5.20	5.04	5.33	5.20	5.06	5.15	5.18	4.22	5.25	5.50	5.31	5.18	5.13	5.05	5.44	5.41	4.43	4.55
Fire	New Measure in FY 2023																						
Fire	Other - Response Time Objective = 320 seconds (5:20)		5.31	5.16	5.00	5.00	5.10	5.06	5.06	5.05	5.07	5.16	5.09	5.06	5.18	5.02	4.58	5.11	5.05	5.03	5.09	4.59	5.08
Fire	New Measure in FY 2023																						
Fire	Police Priority 0 (emergency) calls dispatched within 2 minutes (average)		6.25	5.51	5.31	5.20	5.29	5.31	5.30	5.27	5.29	5.21	5.25	5.40	5.36	5.26	5.31	5.19	5.45	5.25	5.31	5.31	5.20
Police	New Measure in FY 2025																						
Police	Call Response Time to priority 1 calls (From Call is taken by Dispatch to Unit on Scene)		13.13	12.35	11.92	13.14	12.21	10.94	11.40	10.38	11.35	12.09	12.58	11.95	10.54	10.68	11.62	11.75	11.92	10.81	10.33	10.26	10.54
Police	Unit Response Time (from first APD Unit is dispatched to first Unit on Scene)		7.9	8.23	8.1	8.06	8.06	7.96	7.69	7.32	7.66	7.98	8.1	8.09	7.35	7.45	7.9	7.93	7.92	7.23	7.24	7.29	7.44
Fire	Percent of Outdoor Warning Sirens Successfully Tested		63.75%	92%	62%	90%	92%	93%	92%	91%	91%	93%	91%	93%	91%	89%	89%	87%	90%	94%	93%	87%	93%
Fire	Fire Prevention Business Inspections		13.03	12.674	11.349	10.000	2.088	2.769	2.217	3.755	10.859	7.58	6.84	6.76	1.088	8.85	8.88	8.06	7.01	1.029	1.588	1.588	1.138
Fire	Other - Fire Prevention Business Inspections		3.678	3.244	3.286	4.250	7.13	9.46	8.21	1.407	3.939	1.48	2.63	2.47	3.47	3.66	2.93	3.60	2.61	2.46	2.93	2.70	4.42
Planning	Percent of routine food establishment inspections completed on time		70%	86%	96%	90%	96%	97%	98%	98%	99%	98%	96%	96%	95%	98%	98%	99%	98%	98%	98%	99%	99%
Planning	Percent of non-compliant gas well site components corrected within 7 days following notification to operator	100%	100%	100%	100%	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	100%	100%	103%	100%	31%	32%	23%	22%	99%	11%	11%	9%	13%	11%	8%	10%	6%	7%	4%	8%	0%	
PWK	Percent of concrete channels inspected compared to goal of 371	100%	100%	100%	100%	26%	32%	19%	26%	100%	0%	7%	19%	12%	4%	16%	6%	6%	7%	3%	17%	6%	
Court	Percent of Warrants Cleared	93.68%	95.67%	92%	90%	74%	100.00%	96%	100.76%	92.57%	79%	82%	60%	74%	144%	96%	83%	91%	124%	130%	85%	96%	
Court	Municipal Court Clearance Rate	96.69%	94.42%	90%	97%	76%	80%	88%	78%	77%	77%	78%	74%	74%	74%	94%	89%	89%	85%	84%	80%	71%	
Court	Time To Disposition within 30 days (measured quarterly)	41.75%	42.72%	42.72%	42.72%	42.72%	42.72%	42.72%	42.72%	42.72%	42.72%	42.72%	42.72%	42.72%	42.72%	42.72%	42.72%	42.72%	42.72%	42.72%	42.72%	42.72%	
Court	Cost per Disposition (measured quarterly)	\$74.33	\$74.48	\$74.48	\$74.48	\$57.39	\$49.41	\$59.05	\$59.71	\$59.00	\$43.50	\$68.47	\$62.60	\$50.30	\$42.85	\$58.58	\$68.28	\$60.52	\$55.07	\$39.46	\$75.51	\$64.88	
Court	Reliability and integrity of Case Files	100%	100%	100%	100%	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%	82%	81%	78%	81%	82%	75%	83%	84%	83%	80%	82%	81%	82%	83%	
Court	Annual Access and Fairness Survey Index Score (annual)	69%	70%	70%	73%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	
Police	Planned Time to all calls (minutes)	Crime and Compliance	80.7	81.02	80.7	< 84.5	81.34	82.55	84.25	83.73	82.97	80.86	85.06	78.1	81	79.63	87.26	86.83	83.71	82.73	81.12	82.94	87.13
Police	DWI Grashes		567	527	487	< 450	96	133	97	78	424	30	40	26	54	58	58	41	29	34	34	33	34
Police	Domestic Violence Victims Served (measured quarterly)		6.688	5.761	6.434	6.74	1.95	1.604	2.553	1.077	6.029	1.404	1.393	1.393	1.393	1.404	1.404	1.404	2.553	2.553	2.553	1.077	
Police	Human Trafficking Victims Served (measured quarterly)		10	39	23	5,400	4	6	5	5	20	4	4	4	4	4	6	6	6	5	5	5	5
Police	Officer Dedicated to Domestic Violence (measured quarterly)		2,713	2,810	2,490	< 3,084	536	457	469	516	1,978	173	183	160	148	160	148	115	196	158	156	196	162
Police	Fatality Grashes (measured quarterly)		3,640	3,059	2,764	> 3,600	845	812	678	654	2,989	845	845	845	845	845	812	812	845	678	678	678	654
Police	CVE Inspections		37	35	42	< 24	6	11	8	7	32	11	11	11	6	11	11	11	11	11	11	11	7
Police	Overall Crime		27,590	25,521	25,793	< 21,260	6,457	5,677	5,690	5,897	23,721	2,345	2,177	1,935	2,702	1,781	1,914	1,935	2,047	1,690	1,951	2,021	1,925
Police	SAT Dispatch Center Calls for Service (calls from 9-1-1 phone switch)		392,123	391,935	383,179	395,000	93,020	83,552	90,158	96,690	363,430	32,440	30,724	30,366	27,381	25,564	30,617	29,732	31,190	29,236	31,348	36,033	28,739
Fire	Police Calls for Service Handled and Processed by PD Dispatch	Workload Measures	261,720	259,370	270,487	260,000	72,261	72,242	74,148	77,735	296,486	27,050	22,834	22,377	24,407	22,778	25,057	24,045	25,542	24,561	26,794	26,365	24,585
Fire	Emergency Calls		1,494	1,224	1,351	1,200	325	269	891	322	1,307	127	108	90	89	80	100	118	137	136	93	124	105
Fire	Priority 1 Calls		74,630	71,756	72,167	70,000	17,706	16,131	18,537	18,301	70,295	6,333	5,729	5,644	5,154	5,040	5,577	5,935	5,385	5,854	5,954	6,428	5,919
Fire	Priority 2 Calls		138,897	139,664	140,713	140,000	43,041	45,553	46,553	46,553	162,111	16,500	13,363	13,088	15,684	14,570	15,297	14,544	13,448	15,071	12,927	16,228	15,233
Fire	Officer Initiated (not included in total)		105,174	111,255	121,066	110,000	35,400	38,061	38,064	40,824	152,869	14,058	11,071	10,271	13,436	11,120	13,505	12,352	12,801	12,931	13,689	13,702	13,433
Fire	Ambulance Dispatched Calls for Service		57,704	58,875	58,177	60,000	14,485	14,375	15,138	15,838	59,836	4,973	4,598	4,514	4,978	4,402	4,905	4,925	5,138	5,075	5,378	5,304	5,156
Fire	Fire Dispatched Calls for Service		57,292	54,939	53,504	57,000	11,977	11,884	12,884	12,952	49,977	4,060	3,901	4,016	3,969	3,684	4,231	3,950	4,290	4,144	4,398	4,485	4,069
Fire	Fire Dispatched Calls for Service		37,460	38,881	39,000	40,000	8,673	8,673	8,673	8,673	39,177	3,186	3,057	3,186	3,186	3,057	3,186	3,186	3,186	3,186	3,186	3,186	3,186
Fire	Other - Fire Dispatched Calls for Service		12,460	12,460	12,460	12,460	12,460	12,460	12,460	12,460	12,460	12,460	12,460	12,460	12,460	12,460	12,460	12,460	12,460	12,460	12,460	12,460	12,460
Fire	Dispatched Animal Services After-Hours Calls for Service		Other Measures	1,045	1,001	1,004	1,000	210	219	219	236	1,009	63	63	77	70	55	62	102	117	124	98	81
Fire	Fire Department Incidents (un-audited)	48,982		50,610	51,548	51,800	11,416	11,369	11,349	12,371	46,905	3,875	3,724	3,817	3,804	3,517	4,048	3,824	4,105	3,820	4,217	4,233	39,21
Fire	Fire Department Incidents (un-audited)	3,246		3,881	3,910	3,800	271	235	235	240													