

Other Budget Information

Approved Budget Requests

Dept.	Budget Issue	Description	FY16 Amount	Offset	Positions Requested	Recurring Funding	One Time Funding
Approved Budget Issues - General Fund							
Audit	1454	Contract for Fraud Hotline	4,500			4,500	
Audit	1455	National Conference Funding	1,625			1,625	
Audit	1456	Funding Professional Education	700			700	
Audit	1457	Additional Funding for Training	1,500			1,500	
Aviation	1354	Aviation Utilities Increase	35,000			35,000	
Code	1410	DSS Inspector Reclassification	10,196			10,196	
Code	1411	Animal Services Increase PT Hours	14,110			14,110	
Code	1412	Code Officers Eligible for Promotion	43,257			43,257	
Code	1421	Reclassification of Animal Services Lead CCO	4,551			4,551	
Dispatch	1506	Intergraph CAD Maintenance	63,989			63,989	
Dispatch	1540	Public Safety Technician	193,442		2	193,442	
Dispatch	1541	Communications Training Assistant	171,053		3	171,053	
Dispatch	1545	Dispatch Service Unit Assistant	83,305		2	83,305	
Dispatch	1548	Dispatch Services Average Staffing	133,726			133,726	
Dispatch	1565	New Siren System	800,000				800,000
Finance	1380	Professional Services & Advising	45,000			15,000	
Finance	1554	Tarrant County Contract Adjustment	7,137			7,137	
Finance	1555	Bank RFP	50,000				50,000
Finance	1559	TAD Contract Adjustment	2,529			2,529	
Fire	1443	Prevention Pay Adjustment	206,965			206,965	
Fire	1446	Uniforms and Personal Protective Equipment	196,900			196,900	
Fire	1450	Viridian/Trinity River Rescue Capability	83,991				83,991
Fire	1451	Heavy Fleet Replacement	2,172,000				2,172,000
HR	1521	Compensation & Classification Review	130,000				90,000
HR	1549	Health & Physical Evaluations	43,800				43,800
IT	1393	2016 Projects Supplementary Resources	330,400				330,400
IT	1399	Open Data Initiative	50,000			50,000	
IT	1401	Business Analyst	91,998		1	91,998	
IT	1422	PC Support Hardware Increase	62,688			62,688	
IT	1473	Infrastructure Annual Hardware Replacement	188,909				188,909
IT	1474	Network Access Control Solution	26,750			26,750	
IT	1476	Enterprise Software Maintenance	176,518			176,518	
IT	1477	IT Security Program Enhancements	31,191			31,191	
IT	1480	Identity and Access management	387,000			60,000	327,000
IT	1492	Parks CLASS Software Upgrade	205,000				205,000
IT	1493	CDP AMANDA Updates	-				
IT	1494	Multifamily Contact in AMANDA	-				
IT	1496	Police Body Worn Cameras Pilot	50,000				50,000
IT	1497	Police Electronic Ticket Writers	650,000				650,000
IT	1498	Workflow Automation for Internal Audit	60,000				60,000
IT	1499	Action Center Communication Enhancements	60,000				60,000
IT	1500	Fire Software	-				
IT	1501	Fire Medic Module	-				
IT	1562	Office Consolidation	60,000	60,000			60,000
Library	1364	E-Content	100,000				100,000
Library	1365	Server Virtualization	11,500				11,500
Library	1367	3D Printer	4,000				4,000
Library	1551	Collection Development Funding	114,823				114,823

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Mgmt Res	1394	Website Improvements	15,000				15,000
Mgmt Res	1395	Brand Awareness Campaign	25,000				25,000
Parks	1413	Park Development Package	26,063			26,063	
Parks	1414	Water Rate	99,144	99,144		99,144	
Parks	1417	Operation Beautification - Existing Projects	217,981		2	217,981	
Parks	1418	Operation Beautification - New Projects	271,641			87,000	
Planning	1382	MAX Bus Service	114,375			114,375	
Planning	1383	Thoroughfare Plan 5 Yr. Update	65,000				65,000
Planning	1385	Downtown Master Plan Update	-				
Planning	1387	City Data Strategic Plan	125,000				125,000
Police	1402	Service Restoration from Red Light Program	1,899,334			1,899,334	
Police	1435	RMS Contract Maintenance	58,530			58,530	
Police	1436	DVR Maintenance	39,487			39,487	
Police	1504	Motors Allowance Adjustment	17,770			17,770	
PWKS	1369	Major Building Component Replacement	2,538,380				1,284,752
PWKS	1372	Gas Extraction Well at Landfill	110,000				110,000
PWKS	1733	Opterra Lease Payment	430,948			235,873	195,075
PWKS	1374	Janitorial Services Contract	45,963			45,963	
General Fund Total			12,459,669	159,144	10	4,530,150	6,421,250

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Dept.	Budget Issue	Description	FY16 Amount	Offset	Positions Requested	Recurring Funding	One Time Funding
Approved Budget Issues - Other Funds							
CES	1495	Ride-On Vacuum	13,000				13,000
CES	1507	Air Wall Resurfacing/Repair	115,000				115,000
CES	1522	North Dock Load-In Curtains	7,000				7,000
CES	1524	Boilers	130,000				130,000
CES	1525	Lobby Benches	5,000				5,000
CES	1527	North Dock - Liquid Dump Station	16,500				16,500
CES	1529	Arts & Revitalization	50,000			50,000	
CES	1532	Delphi Software Support	1,589				1,589
CES	1534	Sr. Clerk Position Reclassification	9,299			9,299	
CES	1535	Internet Service Charges	4,800			4,800	
CES	1537	Hotel Feasibility Study	125,000			125,000	
CES	1543	Daktronics Video board Replacement	120,000				120,000
CES	1567	Increased Funding to CVB	650,000			450,000	200,000
CES	1569	Gateway Sign Funding Carried over from FY15	570,872				570,872
Convention Center Fund Total			1,818,060			639,099	1,178,961
Fleet	1361	Out of Life Fleet Replacements	1,545,265				1,545,265
Fleet	1363	SSC Fuel Tanks	40,000				40,000
Fleet	1377	Fleet Maintenance Contract	81,383			81,383	
Fleet Fund Total			1,666,648			81,383	1,585,265
SMF	1375	Backup Power Supply for Signals	38,800			38,800	
SMF	1526	Street Maintenance Fund	2,500,000				2,500,000
Street Maintenance Fund Total			2,538,800			38,800	2,500,000
Parks	1441	Ditto Golf Course Redevelopment Staffing	-				
Parks	1489	Recreation Management Software Fees	94,000			34,000	
Parks Performance Fund Total			94,000			34,000	
Water	1460	Elimination of Utilities Engineer	(117,444)		-1	(117,444)	
Water	1461	Elimination of GIS Tech II	(57,446)		-1	(57,446)	
Water	1462	Elimination of Customer Service Rep	(47,193)		-1	(47,193)	
Water	1463	Elimination of 3 Dispatchers	(140,532)		-3	(140,532)	
Water	1467	Electrical System Testing	130,734			130,734	
Water	1472	South Field Operations Overtime Increase	37,952			37,952	
Water	1475	North Field Operations Overtime Increase	64,258			64,258	
Water	1478	Maintenance of Water Mains	61,529			61,529	
Water	1481	Maintenance of Water Quality Monitoring Statio	53,000			53,000	
Water	1484	Trinity River Authority Rate Increase	803,904			803,904	
Water	1485	Water Utilities Financial Services Reorg	21,412				
Water	1487	Water Utilities Fleet Replacement	700,000				700,000
Water	1488	Operations Support Reorganization	28,224				
Water	1550	Engineering Coordinator Reclassification	16,402			16,402	
Water Utilities Fund Total			1,554,800		(6)	805,164	700,000

Other Budget Information

Deferred/Declined Budget Requests

Dept.	Budget Issue	Description	FY16 Amount	Offset	Positions Requested	Recurring Funding	One Time Funding
Deferred/Declined Budget Issues - General Fund							
Police	1406	Domestic Unit Staffing	311,015		3	311,015	
Police	1409	AITU Unit	548,733		5	548,733	
Police	1432	Field Supervision	540,517		4	423,110	117,407
Police	1433	Management Services Bureau Reorg	-				
Police	1434	FY15 Managed Attrition & Service Reductions	853,120			853,120	
Police	1437	Forensic Lab Testing ATB	50,000			50,000	
Police	1438	Taser Maintenance & Replacement	216,046			-	216,046
Police	1439	STEP Cash Match	68,548			68,548	
Police	1440	Utilities ATB	146,256			146,256	
Police	1502	Cops Hiring Grant Match	555,725			555,725	
Police	1503	Fleet Replacement	621,000				621,000
Police	1505	MS Office License Funding	48,824			48,824	
PWKS	1366	Journeyman Plumber	98,737		1	98,737	
PWKS	1370	SE Library Parking Lot	441,000				441,000
PWKS	1371	Small Fuel Tank Removal & Replacement	105,000			105,000	
PWKS	1490	PWT Business Services Reclasses	23,775			23,775	
PWKS	1564	Handitran- Pilot Camera Project	122,657				122,657
General Fund Total			11,367,947	-	37	9,504,637	1,863,310
Deferred/Declined Budget Issues - Other Funds							
Fleet	1360	Vehicle Lifts	109,500				109,500
Fleet Fund Total			109,500				109,500
SMF	1376	Accessible Pedestrian Signals	104,000				104,000
Street Maintenance Fund Total			104,000				104,000
Water	1467	12 Hour Shifts at Treatment Plants	35,421				35,421
Convention Center Fund Total			35,421		-	-	35,421