

OTHER BUDGET INFORMATION

Approved Budget Requests

Dept	Budget Issue # & Description	FY15 Amount	Offset	Positions requested	Recurring Funding	One Time Funding
Approved Budget Issues - General Fund						
Aviation	1189 Aviation PT Maintenance Tech - Convert to FT	12,620		1	12,620	
Aviation	1270 Aviation Wildlife Management Plan Compliance	3,100			3,100	
Aviation	1272 Aviation ANTN Online Training Subscription	1,254			1,254	
Aviation	1310 Aviation Security Camera Maintenance and Server	2,800			2,800	
CAO	1131 Tyler Technologies Incode Civil Package	134,375				134,375
CAO	1132 Legal Files System Annual Maintenance	10,000			10,000	
CAO	1133 Law Library Maintenance Costs	6,300			6,300	
Code	1213 Increase Animal Food Budget	3,398			3,398	
Code	1218 Administrative Aide 1 for DSS	51,069		1	51,069	
Code	1219 Code Compliance Technology Improvements	22,932			22,932	
Code	1222 Increase in Animal Services' Staffing (new fee)	63,650	63,650	1	0	
Code	1232 Animal Services Center Facility Maintenance	45,429			21,000	24,429
Court	1116 Increased Credit Card Fees	45,000			45,000	
Court	1120 Data Entry Proofer	40,638	40,638	1	0	
Court	1258 Court Notify	35,000	35,000			Court Tech Fund
Court	1317 Judges duress and panic alarm system	40,000	40,000			Court Tech Fund
ED	1282 Increased Advertising	76,440			76,440	
ED	1309 Admin. Svcs. Coordinator I	94,241	77,791	1	16,450	
ED	1334 Increased Special Services	16,500			16,500	
ED	1335 Increased Travel/Training Non-Metroplex	62,500			62,500	
ED	1348 Economic Development Business Incubator	40,000				40,000
Finance	1322 Tarrant County AV Collection Fee	109,430			109,430	
Finance	1323 TAD Appraisal Fee	25,128			25,128	
Fire	1122 SAFER Act Firefighters Full Funding (grant back to GF)	267,184		4	267,184	
Fire	1123 Heavy Fleet Replacement (1 engine, 1 boat)	793,625				793,625
Fire	1124 Uniform and Protective Gear Replacement	120,000			120,000	
Fire	1125 Station Staffing for Unscheduled Leave	133,356			133,356	
Fire	1126 Non-Target Fleet Maintenance	158,767			158,767	
Fire	1130 Grant-Funded Equipment Replacement	128,225			128,225	
Dispatch	1239 TCOLE Telecommunicator Licensing	16,500			16,500	
Dispatch	1253 New Radio Tower Lease	50,000			50,000	
Dispatch	1254 Radio Master Switch Connection	75,000			75,000	
Dispatch	1255 Intergraph CAD 9.3 Product Enhancements	200,000				200,000
Dispatch	1256 North Radio Tower Lease Increase	15,000			15,000	
Dispatch	1345 Radio System Lease Payments (Gas Fund set-aside)	1,228,301				(gas fund)
HR	1136 City Liability Insurance	14,153			14,153	
HR	1138 HR Benefits and Leave Specialist position	95,547		1	95,547	
HR	1328 HR Risk Manager	103,742	102,324	1	1,418	
IT	1245 Enterprise IT Project Requests	275,000				275,000
IT	1225 Capital Hardware Replacement	270,548				270,548
IT	1236 Information Technology Security Program	225,000			225,000	
IT	1242 Transfer of GF Security Funding to the ISF (\$0 Budget Impact)	57,968	57,968		0	
IT	1244 Enterprise Software Maintenance	123,172			123,172	
Judiciary	New9398 Office Assistant	49,104	49,104	1	0	

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Approved Budget Issues - General Fund						
Library	1178 eContent	150,000				150,000
Library	1179 Library Self Service Technology	96,279				96,279
Library	1297 Central Library Moving/Temporary Location costs	100,000				100,000
Mgmt Res	1200 4 PTE Action Center Agents	61,160			61,160	
Mgmt Res	1312 Telephone Town Hall meetings	15,000			15,000	
Mgmt Res	1347 Branding Initiative	72,000				72,000
NonDept.	1329 Employee Development, AHEFC Supported	16,250	16,250			0
NonDept.	Infrastructure Maintenance	1,284,752				1,284,752
Parks	1155 Park Development Package	238,872		2	238,872	
Parks	1156 Mowing/Janitorial Contract CPI Increase	20,000			20,000	
Parks	1157 Cartegraph Maintenance Fees and Hardware	35,000			15,000	20,000
Parks	1163 Water Rates	106,385	106,385		0	
Planning	1340 Trade Communication Specialist for Combination Inspector	66,033	66,033		0	
Planning	1337 287 Area Master Plan Update	100,000				100,000
Police	1139 January Academy	536,603			536,603	
Police	1140 Patrol Sergeants (funded by efficiencies)	416,115	416,115	4	0	
Police	1142 Jail Staffing	102,545		2	102,545	
Police	1149 Technology Replacement	200,000				200,000
Police	1330 Electronic Door Control System	175,000				175,000
PWKS	1292 Cartegraph Enterprise License Agreement	16,700			16,700	
Handitran	1280 Handitran Operational Fund	654,818				654,818
General Fund Total		9,150,690	1,071,258	20	2,915,123	3,936,008

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Approved Budget Requests

Dept	Budget Issue # & Description	FY15 Amount	Offset	Positions requested	Recurring Funding	One Time Funding
Approved Budget Issues: Other Funds:						
CES	1201 Sound System - Meeting Room Upgrade	40,000				40,000
CES	1202 Doors - North/South entry and Meeting Rooms	100,000				100,000
CES	1203 Concrete Repair	15,000				15,000
CES	1206 HVAC Control System Upgrade	25,000				25,000
CES	1207 Dock Leveler	8,000				8,000
CES	1209 Restroom Update	50,000				50,000
CES	1262 Hotel/Attraction Feasibility & Planning	125,000				125,000
CES	1263 Experience Arlington - Arts Contract	25,000				25,000
CES	1332 Entertainment District- Gateway Signage Phase 2b	673,420				673,420
CES	1342 CVB Support	375,000			375,000	
CES	1343 Funding for BCS-Related Expenses	600,000				600,000
Convention Center Total		2,036,420			375,000	1,661,420
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Fleet	1268 G4S VE Adjustment and Contract Escalation	54,625	54,625		0	
Fleet Total		54,625			0	0
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Parks	1167 Customer Service Representative - Reclassification of Part Time to Full Time	26,027	26,027	3	0	
Parks	1170 Appropriation for Rental & Lake Services	70,787	43,000		27,787	
Parks	1172 LAGC Clubhouse Attendant - Reclassification of Part Time to Full Time	0		1		
Parks	1173 TVGC Clubhouse Attendant - Reclassification of Part Time to Full Time	0		1		
Parks	1174 Increase in Golf Car Lease, Lake Arlington Golf Course	18,576	18,576			
Parks	1175 Increase in Golf Car Lease, Ditto Golf Course	19,504	19,504			
Parks	1176 Increase in Golf Car Lease, Tierra Verde Golf Club	22,910	22,910			
Parks	1344 Field Enhancement Fund Appropriation	63,220	63,220		0	
Parks Performance Total		221,024	130,017	5	27,787	
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SWUF	1305 Household Hazardous Waste Contract	88,250			88,250	
SWUF	1306 Gradall XL-3300 and Street Sweeper	577,500			577,500	
SWUF	1307 Stormwater Fee Increase					
Storm Water Total		665,750			665,750	
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Water	1210 Tarrant Regional Water District - Raw Water	1,784,715			1,784,715	
Water	1211 Trinity River Authority - Wastewater Treatment	908,960			908,960	
Water	1212 Elimination of 3 Full-time Sr. Meter Reader Positions			-3		
Water	1214 Increase in Part-time Budget	61,564			61,564	
Water	1215 Elimination of Admin Aide II Position			-1		
Water	1216 Elimination Laboratory Analyst Position			-1		
Water	1220 Elimination of Office Assistant Position			-1		
Water	1221 Addition of Civil Engineer			1	89,732	
Water	1227 Increase of Part-time/Seasonal Budget - Engineering Intern	28,843			28,843	
Water	1229 Increase Meter Maintenance Overtime Budget	8,910			8,910	
Water	1231 Increase Conservation Overtime Budget	3,564			3,564	
Water	1266 Vehicle Replacement - Water	700,000				700,000
Water Total		3,496,556	0	-5	2,886,288	700,000

OTHER BUDGET INFORMATION

Deferred/Declined Budget Requests

Dept	Budget Issue # & Description	FY15 Amount	Offset	Positions requested	Recurring	One-time
Deferred/Declined Budget Issues - General Fund						
Audit	1260 Travel/Training/Memberships	950			950	
Audit	1313 Automated Audit Work Paper Software	17,500				17,500
Aviation	1110 Aviation Clothing Supplies	500			500	
Aviation	1188 Aviation Travel and Training	600			600	
CAO	1111 Senior Attorney-Litigator	104,724		1	104,724	
CAO	1134 Attorney I - Part Time	59,500			59,500	
Court	1117 Warrant Round Up	20,000			20,000	
Court	1118 Court Signage	32,000				Current Year
Court	1119 Court Manager	96,000		1	96,000	
ED	1283 Economic Impact Study - Aerospace Parts Exemption	3,950				3,950
ED	1285 Innovative Venture Capital Fund	3,247,000				3,247,000
ED	1336 Increased Memberships	8,000			8,000	
Finance	1153 Triennial Indirect Cost Study	23,000				23,000
Finance	1326 Credit Card Machine Replacement	40,000				40,000
Finance	1327 Develop cash receipt process improvements	25,000				25,000
Fire	1127 Copier/Printer Lease Charge Adjustment	56,000			56,000	
Fire	1128 Viridian/Trinity River Water Rescue Capability	233,004		3	233,004	
Fire	1129 Special Events Planner	61,485		1	61,485	
Fire	1304 Adjustments to Various Accounts to Maintain	153,460			153,460	
Dispatch	1314 Public Safety Technician	368,515		4	368,515	
Dispatch	1318 Telecommunicators	250,443		4	250,443	
Dispatch	1319 Communications Supervisor	63,419		1	63,419	
Dispatch	1320 Training Assistants	165,943		3	165,943	
Dispatch	1321 Dispatch Service Unit Assistant	87,370		2	87,370	
HR	1135 Compensation Audit	25,000				25,000
HR	1137 Org Dev Increase to Special Services	5,082			5,082	
HR	1248 HR Part Time Retirement Specialist	12,842			12,842	
IT	1238 Information Technology Business Analyst	89,945		1	89,945	
IT	1259 Information Technology - Internship Program	61,470			61,470	
IT	1190 Lawson Hosting Vendor Change - Contingency	125,000			125,000	
IT	1237 Information Technology Help Desk Vendor	300,000			300,000	
IT	1246 Desktop Virtualization Project	100,000				100,000
Library	1184 Outreach Literacy Van	34,498	34,498		ATF	
Library	1186 Polaris Community Profiles	6,300				6,300
Mgmt Res	1250 Granicus Agenda Manager Module	32,660			32,660	
Mgmt Res	1278 Hosting for the City's Website	21,000			21,000	
Mgmt Res	1294 Social Media Archiving	5,000			5,000	
NonDept.	1154 Terminal Pay & Related Benefits in Non-Departmental	466,200			466,200	
NonDept.	1333 Asset Replacement Funding	350,000				350,000
Parks	1161 Project Manager - Part Time to Full Time	0		1	0	
Parks	1162 Marketing Aide - Part Time to Full Time	12,930		1	12,930	
Parks	1164 Fertilizer and Nutrient Supply Contracts	30,000			30,000	
Parks	1165 Tree Pruning and Replacement	50,000			50,000	
Parks	1166 NCAA Football National Championship Cleanup	70,000				70,000

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Deferred/Declined Budget Requests

Dept	Budget Issue # & Description	FY15 Amount	Offset	Positions requested	Recurring	One-time
Deferred/Declined Budget Issues - General Fund						
Planning	1192 West Nile Virus	81,700			81,700	
Planning	1194 Entertainment District and Gateway Strategic Plan	250,000				250,000
Planning	1195 Sidewalks along Division (Cooper to Collins)	99,000				99,000
Planning	1196 2015 Hike and Bike Projects	70,000				70,000
Planning	1197 Downtown Master Plan	100,000				100,000
Planning	1198 Downtown Wayfinding Phase II and Sign Replacements	70,000				70,000
Police	1141 Morton Impact	315,624		5	315,624	
Police	1143 ATIU	381,451		5	381,451	
Police	1144 Domestic Crimes Reorg	246,792		3	246,792	
Police	1145 Victim Services Grant	284,819		4	284,819	
Police	1147 ATB's	450,419			450,419	
Police	1148 DVR Maintenance	39,576			39,576	
Police	1150 Jail Maintenance	50,000				Current Year
PWKS	1269 Facility Maintenance Contract Manager	103,476		1	103,476	
PWKS	1273 ADA Toilet Upgrades at City Hall	92,500				92,500
PWKS	1274 Building Repairs for Airport Buildings	600,000				600,000
PWKS	1275 Building Repairs for City Hall	294,000				294,000
PWKS	1277 Building Repairs for Fire Department	92,500				92,500
PWKS	1286 Building Repairs for Library Buildings	170,000				170,000
PWKS	1287 Building Repairs for Parks Department	539,000				539,000
PWKS	1288 Building Repairs for Police Buildings	2,325,500				2,325,500
PWKS	1289 Building Repairs for Public Works Buildings	10,000				10,000
PWKS	1291 Building Repairs for Water Department Buildings	305,000				305,000
PWKS	1293 Energy Management Software and Controllers	788,000				788,000
PWKS	1295 Gas Well Extraction at Landfill	110,000			110,000	
PWKS	1296 Janitorial Cleaning Contract	22,000			22,000	
PWKS	1299 Small Fuel Tank Removal & Replacement	110,000			110,000	
PWKS	1302 LED Street Lights	3,600,000				3,600,000
General Fund Totals		18,517,647	34,498	41	5,087,899	13,313,250
Other Funds:						
CES	1205 New Furniture - Administration Office	30,000				30,000
Convention Center Total		30,000	0			30,000
Fleet	1257 City Out of Life Fleet Replacements	1,313,000				1,313,000
Fleet	1267 Fleet Vehicle Lifts	73,000			73,000	
Fleet Total		1,386,000	0		73,000	1,313,000
Parks	1168 Part Time Labor - Recreation Specialist (New Position)	19,989			withdrawn	
Parks	1171 Leisure Software Replacement	130,000				130,000
Parks Permance Total		149,989	0		0	130,000
SMF	1300 Accessible Pedestrian Signals	104,000			104,000	
SMF	1301 Backup Power Supply for Traffic Signals	38,800			38,800	
SMF	1303 Streetlight Electricity	84,000			84,000	
Street Maintenance Total		226,800	0		226,800	0

OTHER BUDGET INFORMATION

Approved Job Studies

Fund	Dept	Budget Issue # & Description
GF	Aviation	1191 Aviation Maintenance Tech
GF	CAO	1261 Senior Attorney Job Study
GF	Finance	Position Control Coord., Sr. Public Fin. Analyst Job Study
GF	IT	1230 Network Positions - Job Study
ITISF	IT	1241 Job Study & Realignment of IT Customer Service
GF	Mgmt Resources	1315 City Secretary Job Study
GF	Parks	1158 Asset Manager - Job Study
GF	Parks	1159 Irrigation Technician - Job Study
GF	Parks	1160 Playground Maintenance Technician - Job Study
GF	PWKS	1298 Office Assistant - Job Study
GF	Planning	1340 Sr. Account Clerk to Plans Examiner
Water	Water	1223 Job Study - Civil Engineer Water Planning Services
Water	Water	1226 Job Study Civil Engineer and Project Engineer
Water	Water	1228 Engineering Equity Adjustment
Water	Water	1233 Reorganization of Water Information Services