

# *City of Arlington*

## *FY 2006 Annual Operating*

# *Budget*



Neighborhood  
Services

Strategic  
Support

Community  
and  
Economic  
Development







## Vision

Arlington is committed to being a pre-eminent city, providing an exemplary environment in which to live, learn, work and play.

## Mission

The mission of the City of Arlington is to enact the will of the people through their active inclusive participation and to provide the services they demand in a quality, cost effective manner

## Community Priorities

Increase Code Enforcement

Expand the Commercial Tax Base

Examine Economic Development Structure

Raise the Profile of the Arts

Reinvigorate Neighborhoods

Examine Information Technology and Its Role in the City Organization

Improve Housing

Improve Customer Service

One Start Shop

Catch Up and Keep Up With Our Infrastructure Needs

Improve the City's Legislative/Lobbying Program

Develop "Green" Building Standards

Focus on Development of Downtown

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# **Manager's Message**

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## **Introduction**

We present to the Mayor and City Council the FY 2006 budget in a continuing environment of change, challenge and opportunity. As the City's major policy and resource allocation document, the budget provides the opportunity to align the Mayor and City Council priorities with our community and City's service delivery network.

The overall budget framework will move us further in the direction of:

- Aligning the organization to meet the Mayor and City Council priorities
- A lean organization that competitively compensates its workforce and invests in our employees
- Emphasizing an inter-departmental approach that is focused on results and customers
- Focusing on an outcome, performance-based budget and organization that produces expected results
- Better forecasting the impact of today's budget decisions on tomorrow

## **Economic Overview**

We are all well aware of the unpredictability of these times. The global market, war in Iraq, terrorist acts in countries throughout the world, and rising energy prices create many good reasons for prudent financial stewardship and conservative fiscal management. For years, our state and federal partners have been reducing support for local government. Today, we see increasing efforts to attach more mandates and limit local autonomy.

More than ever, our future depends on our own determination, creativity, and willingness to work together as a community-focused organization, invested in the priorities that make Arlington such a great place to live, work, and play.

According to economist Ray Perryman, the national economy is expected to achieve substantial growth over the next several years. The United States population is expected to grow by 75.1 million by 2030, and employment is predicted to grow by 1.24 percent annually during that period. Real gross domestic product, adjusted for inflation, is expected to climb by 3.39 percent each year. The long-term annual growth rate for real personal income is expected to be 3.4 percent.

The North Texas economy is expected to perform better than these national predictions. According to Dr. Bernard Weinstein and the Economic Development Center at the University of North Texas, the worst of the economic downturn is over, and the economy in the region is coming back stronger than ever. Arlington is outdistancing its neighbors in terms of employment. Unemployment in Arlington is 4.9 percent, whereas

## Manager's Message

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Dallas has 5.9 percent and Fort Worth has 5.5. Job growth has been occurring in Arlington as well. Over the last year, Arlington has added 3,400 new jobs, an increase of 1.8 percent. Residential real estate sales are up 2 percent from last year, and the median price for homes is up 6 percent.

However, not all the indicators are positive. Arlington will continue to face challenges, particularly with sales tax growth, as our fastest growing demographic is low to moderate income households, which generally spend less. Additionally, for the last few quarters, Arlington has been experiencing a decline in the number of building permits for new residential construction, as well as a decline in the value of those permits. Occupancy rates for commercial real estate are not improving. Office buildings are experiencing a 13 percent vacancy rate, and the vacancy rate for industrial facilities ranges from 10 to 17 percent, depending upon sub-market.

The good news is that we are experiencing some positive economic growth. However, this must be tempered with the other challenges we face that will cause this growth to be gradual. These factors make a compelling case for a strong, effective economic development program that brings well paying jobs and commercial industry to Arlington, and attracts the development of quality housing

### **Long -Term Impacts**

The decisions made in this budget will have an impact on the City's financial position for years to come. In the last few years, we have seen long-term forecasts that project significant deficits. By reducing or aligning expenditures to better fit revenue growth, coupled with slight economic growth, we project smaller deficits. While the City may never see the dramatic growth of the 1990s, slow progress is expected to continue.

The following forecast illustrates the City's financial position, assuming the continuation of existing services, competitive pay and benefits for our workforce, moderate growth in our primary revenue sources, and the opening of new facilities outlined in the capital improvement program.

**Multi-Year Forecast: FY 2006 - FY 2010**

**General Fund Operating Position**

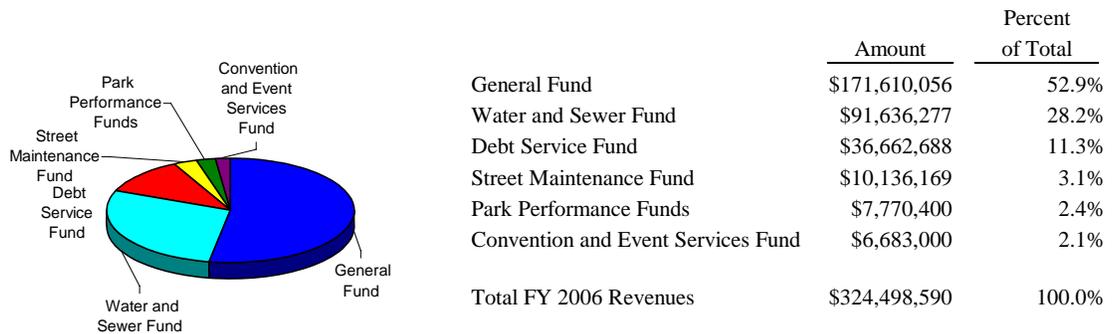
	2007 ESTIMATED	2008 ESTIMATED	2009 ESTIMATED	2010 ESTIMATED
<b>GENERAL FUND REVENUES</b>	\$ 175,953,108	\$ 180,230,746	\$ 186,547,580	\$ 191,320,703
<b>INTERFUND TRANSFERS:</b>				
Water and Sewer Fund Indirect Cost	\$ 3,186,408	\$ 3,345,728	\$ 3,513,014	\$ 3,618,405
Conv. & Event Svcs. Fund Indirect Cost	253,975	266,674	280,007	288,408
APFA Fund Indirect Cost	822,806	863,947	907,144	934,358
Special Transportation Fund	(851,984)	(885,792)	(885,792)	(885,792)
To Street Maintenance Fund	(2,283,194)	(2,283,194)	(2,283,194)	(2,283,194)
<b>INTERFUND TRANSFERS</b>	\$ 1,128,011	\$ 1,307,362	\$ 1,531,180	\$ 1,672,185
<b>TOTAL AVAILABLE FUNDS</b>	\$ 177,081,119	\$ 181,538,109	\$ 188,078,760	\$ 192,992,887
<b>GENERAL FUND EXPENDITURES</b>	\$ 182,840,317	\$ 193,834,779	\$ 201,261,300	\$ 209,184,203
<b>ENDING BALANCE</b>	\$ (5,759,198)	\$ (12,296,670)	\$ (13,182,540)	\$ (16,191,315)

Although the forecast illustrates deficit challenges in each year ahead, it is an improving picture. It is a forecast that can be enhanced as we continue to focus on our priorities of improving our service delivery, building our economic base, and expanding our neighborhood and community partnerships.

**FY 2006 Operating Budget**

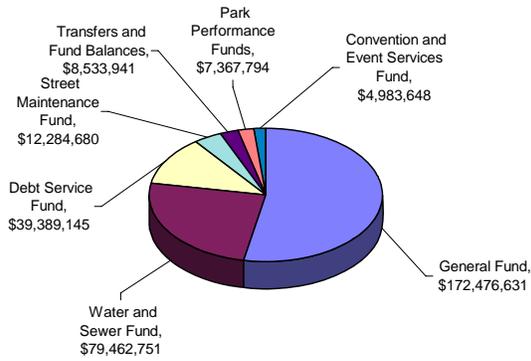
The total operating budget for the 2006 fiscal year is \$315,964,649. However, after the transfers and changes in fund balance are accounted for, the total expenditures are \$324,498,590. The following charts indicate how the revenues and expenditures are distributed across fund types.

**Revenues**



# Manager's Message

## Expenditures



	Amount	Percent of Total
General Fund	\$172,476,631	53.2%
Water and Sewer Fund	\$79,462,751	24.5%
Debt Service Fund	\$39,389,145	12.1%
Street Maintenance Fund	\$12,284,680	3.8%
Transfers and Fund Balances	\$8,533,941	2.6%
Park Performance Funds	\$7,367,794	2.3%
Convention and Event Services Fund	\$4,983,648	1.5%
<b>Total FY 2006 Expenditures</b>	<b>\$324,498,590</b>	<b>100.0%</b>

## FY 2006 General Fund Budget Revenues

As we enter the 2006 fiscal year, the City continues to face short-term budgetary challenges. City employees understand this and have committed to assessing operations and identifying areas where resources can be reallocated, not added. These challenges motivate the workforce to look for better, more efficient ways to do business.

Revenue projections provide the framework for determining the allocation of resources among the City's service delivery groups in the FY 2006 Budget. The revenue picture, as shown in the table below, indicates there is some reason for guarded optimism for the future. The City's tax base is growing at a steady rate. Sales tax revenues have stabilized, and show some signs of increasing in FY 2006. However, revenues in FY 2006 are expected to grow slower than expenditures.

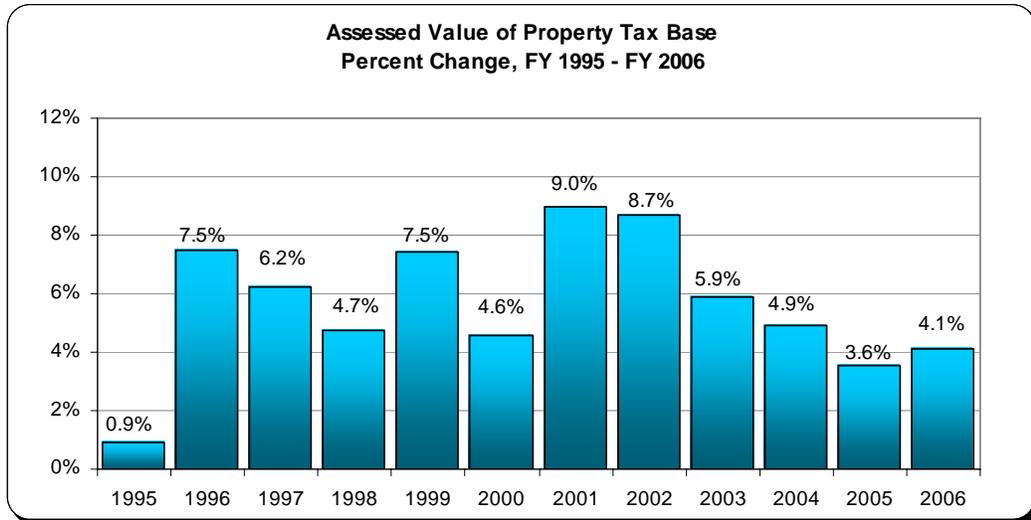
	<u>FY 2004 Actual</u>	<u>FY 2005 Estimate</u>	<u>FY 2006 Proposed</u>
Property Taxes (39.7%)	\$58,972,037	\$62,418,297	\$68,130,900
Sales Taxes (23.6%)	39,663,608	40,039,925	40,439,925
Franchise Fees (17.9%)	29,371,451	29,125,570	30,677,676
Service Charges (6.1%)	11,141,668	10,312,491	10,435,847
Fines and Forfeitures (4.7%)	7,874,431	6,691,500	8,060,000
Other Revenues (8.1%)	9,773,784	11,517,568	13,865,708
	<b>\$156,796,978</b>	<b>\$160,105,351</b>	<b>\$171,610,056</b>

**Property Taxes - \$68.1 Million, 39.7 Percent of General Fund Revenues**

The largest single revenue source for the General Fund is the Property Tax. In FY 2006, this revenue represents 39.7 percent of General Fund revenues, up from 38 percent in the FY 2005 budget. The total assessed value of taxable property in the City is \$16,105,819,783, and the General Fund's portion of the total property tax rate is 42.44 cents per \$100 of assessed value. This results in a revenue of \$68,130,900.

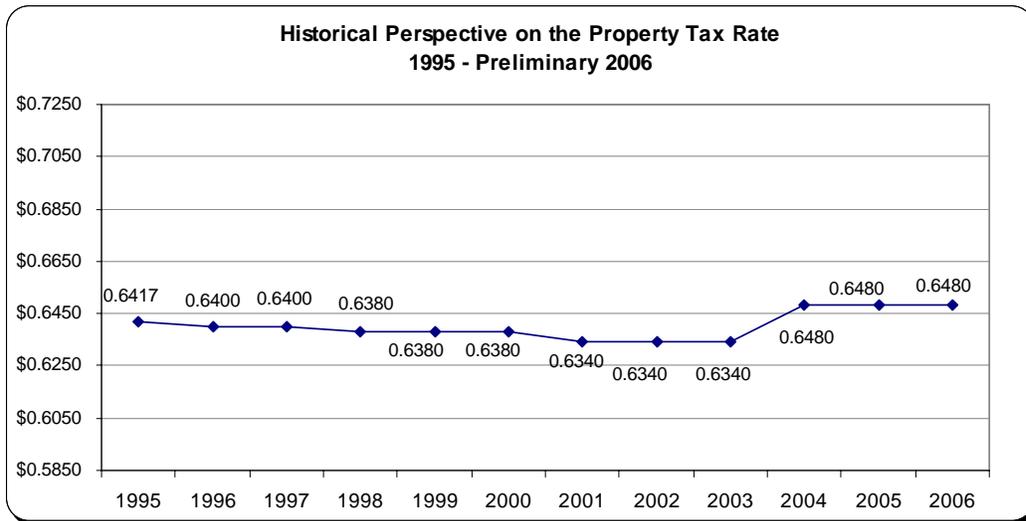
	FY 2005	FY 2006	Increase/ (Decrease)
General Fund Tax Rate	40.23	42.44	2.21
Debt Service Tax Rate	24.57	22.36	(2.21)
Total Property Tax Rate	64.80	64.80	-

The \$5.7M increase in revenue for the Ad Valorem tax is due to both the decreased need in FY 2006 for tax supported debt, and the increase in the tax base as shown below.

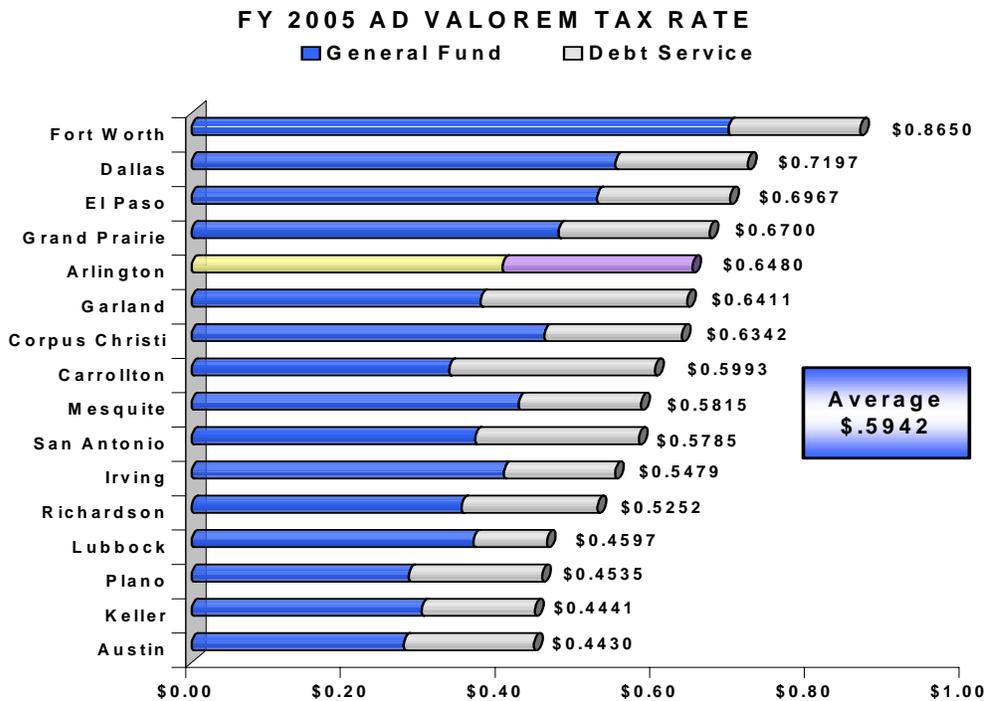


Despite the slowdown of revenue growth, the City has remained committed to finding alternative methods for raising revenues other than increasing the tax rate. The City has not increased the tax rate in three years.

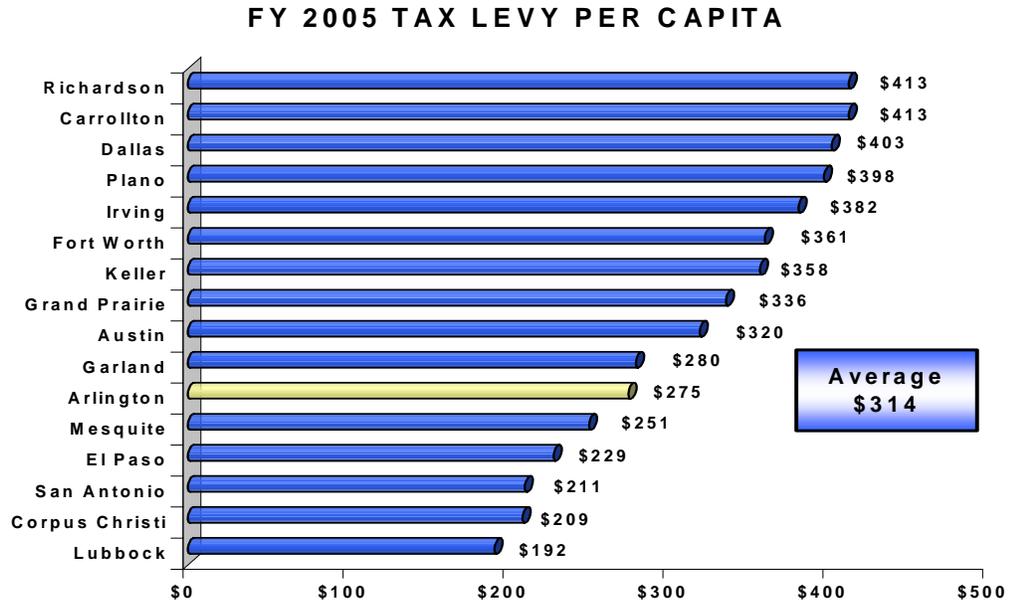
# Manager's Message



In FY 2005, the City's tax rate was slightly above the average for the cities that Arlington compares with in Texas.



However, because of lower local property values and various property tax exemptions, Arlington collects less per capita than the average of these cities.

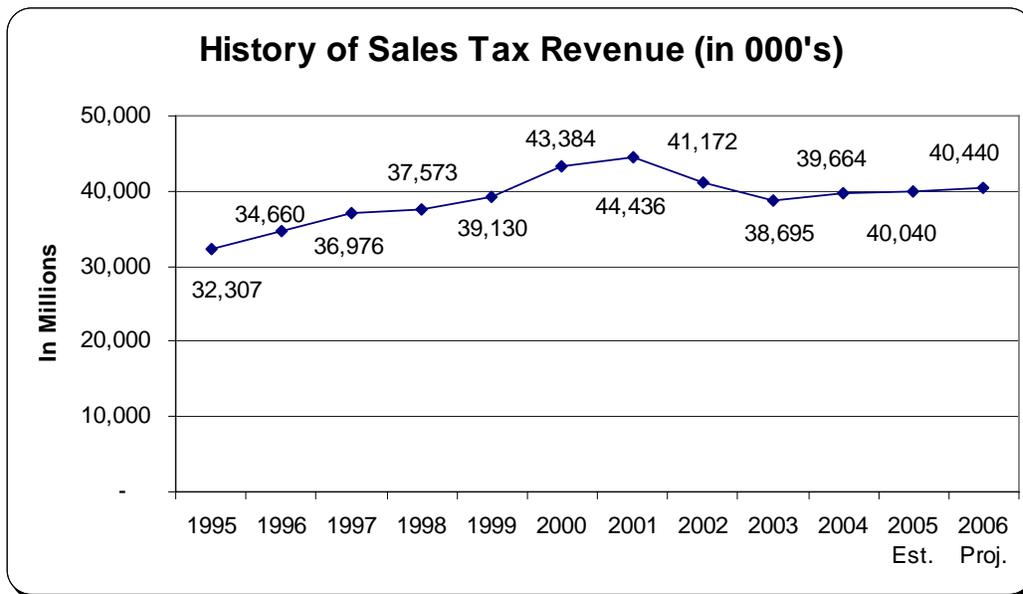


**Sales Taxes - \$40.4 Million, 23.6 Percent of General Fund Revenues**

The City's portion of the total 8.0-cent sales tax rate is 1.75 cents. Six and one-quarter cents is retained by the state, the General Fund receives 1 cent, one-half cent provides funding for the construction of the Cowboys stadium, and one-quarter cent provides funding for street maintenance. General Fund sales tax revenue for FY 2006 is projected at \$40,439,925. These taxes represent 23.6 percent of General Fund revenue in FY 2006, down from 23.9 percent in the FY 2005 budget. The following chart illustrates sales tax revenue trends and the annual percentage change during the past decade, as well as demonstrating the incremental increases we have seen over the last two years.

## Manager's Message

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### **Other Revenues – 63.0 Million, 36.7% of General Fund Revenue**

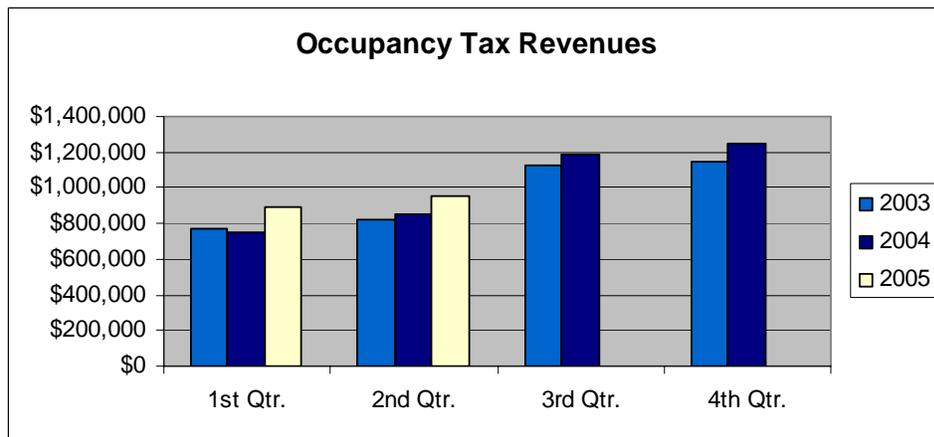
Franchise Fees are paid by utilities for the use of City streets, alleys and property in providing utility service to citizens. These revenues represent 17.9 percent of General Fund revenues in FY 2006, down from 18.0 percent in the FY 2005 budget. The electric utility pays the most in franchise fees, and is expected to pay \$12.3 million in FY 2006. Other Franchise Fees include the telephone, cable television, garbage collection, water and gas utilities.

Service Charges are collected by the City for the use of facilities or services. These include pool and recreation center fees, various inspections and reviews conducted by City personnel, and transfers from other City funds to reimburse the General Fund for services rendered. In FY 2006, these revenues represent 6.1 percent of General Fund revenues, down from 7.2 percent in the FY 2005 budget.

Fines and forfeitures are obtained primarily from fines assessed by the City's Municipal Court. In FY 2006, these revenues represent 4.7 percent of General Fund revenues, down from 6.4 percent in the FY 2005 budget.

Other revenue sources for the General Fund include interest, leases and rents, licenses and permits, and taxes on bingo, liquor, and criminal justice. In FY 2006, these revenues represent 8.2 percent of General Fund revenues, up from 6.5 percent in the FY 2005 budget.

Although not a General Fund revenue, the City's Hotel Occupancy Tax has grown, the debt on the Convention Center has been retired and the Convention Center and Arlington Convention and Visitors Bureau have identified program realignments. Consequently, no subsidy will be required for the Convention and Events Services Fund from the General Fund in FY 2006. Tourism is a critical part of the City's economic development program, and our expectation is that Hotel Occupancy Tax will continue to grow.



**Expenditures**

The FY 2006 Budget focuses resources on outcomes in high priority areas such as neighborhoods, economic development, and the re-development of downtown Arlington. The budget funds core services and enhanced code enforcement efforts. It invests in facilities and infrastructure, and allows for the replacement of operating and capital equipment. The FY 2006 budget provides competitive wages and benefits for our greatest assets – our employees. Approximately \$5.3 Million is budgeted for a 5 percent increase in payroll. About \$1.05 Million is budgeted for new software and maintenance contracts. Over \$900,000 in program enhancements have been added to the budget including \$100,000 for employee training and development, \$331,000 for mobile data computers for the Police Department, \$199,000 for additional animal technicians to keep up with workload at the Animal Shelter, and the operations costs associated with opening the Bad Konigshofen Pool. Other General Fund expenditures continue management of the garbage collection contract, the City's new landfill lease and the City's retention of its recycling program. This solid waste management program is expected to cost \$743,000 in FY 2006. Non-discretionary expenses, like fuel and electricity, are also rising and will require additional funding this coming year. These initiatives have been achieved for FY 2006 with no tax increase.

Budget balancing strategies employed this year include modifications to employee benefits, program realignments with minimal service delivery impacts, and some small fee adjustments. Departments identified program realignments, making expenditures for FY

## Manager's Message

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2006 less than the FY 2005 budget. The issuance of commercial paper (short-term debt) in FY 2006 will decrease the debt service portion of the City's tax rate, which will be shifted to operations and maintenance. This mix of strategies represents a sound, prudent approach to balancing the budget, and provides program enhancements and tools to assist in improving service delivery.

The City of Arlington is beginning the process of organizing around the work we do, as opposed to the department we are in. In order to facilitate this evolving work structure, the General Fund is now presented in City Service Teams.

	FY 2005 Budget	FY 2005 Estimate	FY 2006 Budget
Neighborhood Services	126,975,612	125,079,855	118,366,657
Community and Economic Development	17,872,853	17,475,387	18,084,938
Strategic Support	23,988,557	23,190,207	31,231,463
Policy Administration	<u>5,016,675</u>	<u>5,084,111</u>	<u>4,793,572</u>
Total	173,853,696	170,829,560	172,476,631

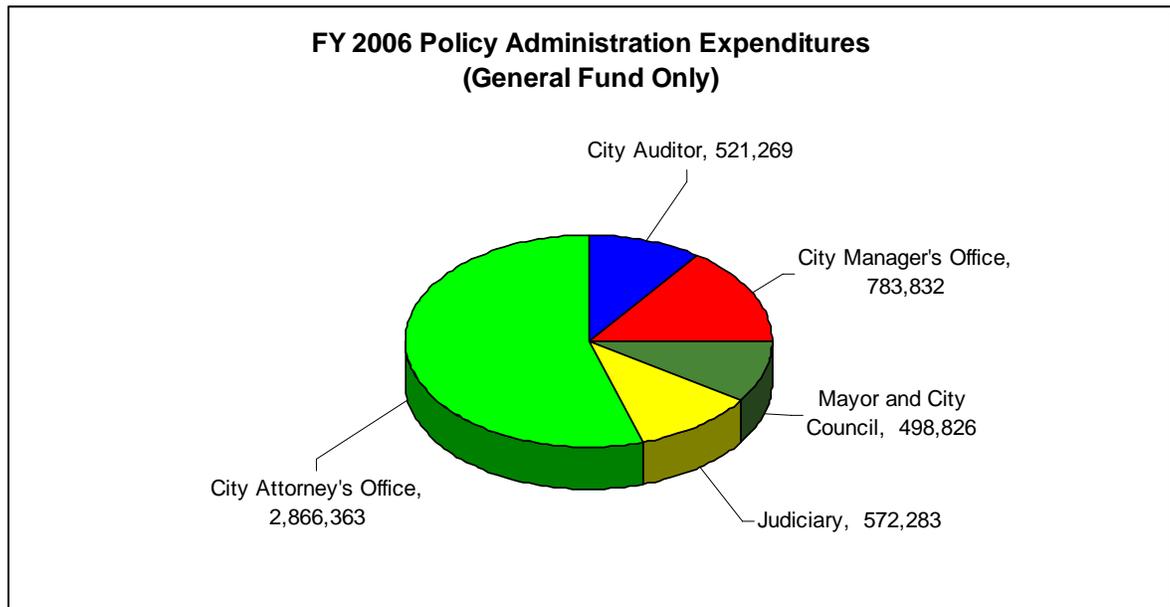
These teams have developed their budget priorities for FY 2006 to achieve desired outcomes that include the 13 priorities identified by the City Council in June 2005. For the first time, the City's budget contains the business plans for each City Service Team. These plans further outline how the City will align its core services with Council and community priorities.

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### Policy Administration

**Mission** – *The Policy Administration Group provides City Management, Legal, Judicial and Internal Auditing Services to the City organization.*

This group includes the City Council's appointees, and provides services to the other three service delivery groups. The City Manager's Office, the City Attorney's Office, the Judiciary, and the City Auditor are in this group.



### Strategic Support

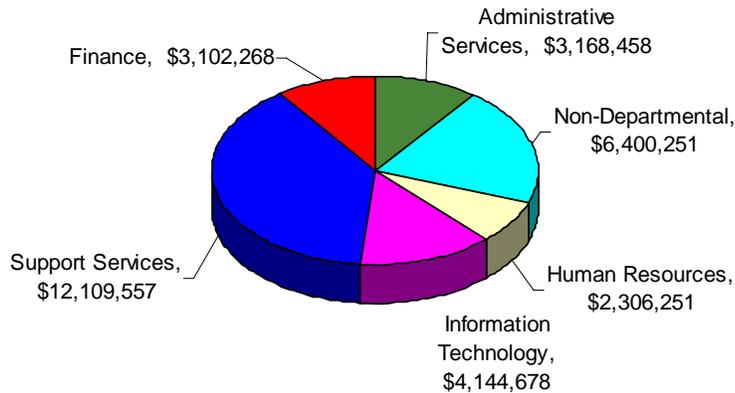
**Mission** – *The Strategic Support Service Delivery Group embraces the City's vision by dedicating resources to partner with customer departments in our continuing mission to ensure Arlington's commitment to being a pre-eminent city.*

Strategic Support Group includes Information Technology, Administrative Services, Human Resources, Finance, and Support Services. Some of the Council priorities that this group is focusing on in FY 2006 are Developing "Green" Building Standards, Improving Customer Service at City Hall, Examining Information Technology and Its Role in the Organization, and Raising the Profile of the Arts.

## Manager's Message

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**FY 2006 Strategic Support Services Expenditures  
(General Fund Only)**



Strategic Support initiatives for FY 2006 are:

### **Effectively utilizing technology to improve service delivery**

- Implementing City Net, a joint project with Carrollton, Grand Prairie, and the North Central Texas Council of Governments. It will be activated in January 2006. (\$134,442.)
- Cooperatively working with the Community and Economic Development Group to implement the development tracking system this year. (\$112,111.)
- Purchasing new servers, server upgrades, and other system maintenance will improve reliability and data storage. (\$277,822.)
- Analyzing the operating model for the Information Technology Department through the City's Competitive Services process in the fourth quarter of FY 2006.

### **Recruiting, developing, and retaining a motivated customer service driven workforce**

- Allocating additional resources to employee training and development. Training will be directed toward customer service and increasing productivity. (\$100,000.)

**Continue sound fiscal management addressing community needs**

- Issuing commercial paper (short-term debt) to better align our debt issuance with project schedules.
- Monitoring debt and investments, including the trustee of the Cowboy bond issuance.
- Beginning efforts to realign the capital and operating budgeting processes.

**Support public safety and judicial services by capitalizing on available resources**

- Focusing resources on radio and dispatch services with the replacement of mobile data computers for the Police and Neighborhood Services Departments. (\$331,900.)
- Continuing process improvements at the Municipal Court over the next year.

**Provide knowledge management and communication services to employees and citizens of Arlington**

- Investigating the creation of an Action Center process to assist residents with their complaints or concerns.
- Working with a cross-departmental group and the Dallas Cowboys communication team to keep affected neighborhoods, citizens, and employees informed about the stadium project.

**Raising the profile of the arts**

- Working with the Chamber of Commerce and the North Texas Business Committee for the Arts on increasing art and beautification throughout the community.
- Developing environmentally friendly building standards this year.

**For FY 2006, the Strategic Support Group will be achieving community goals through support service delivery.**

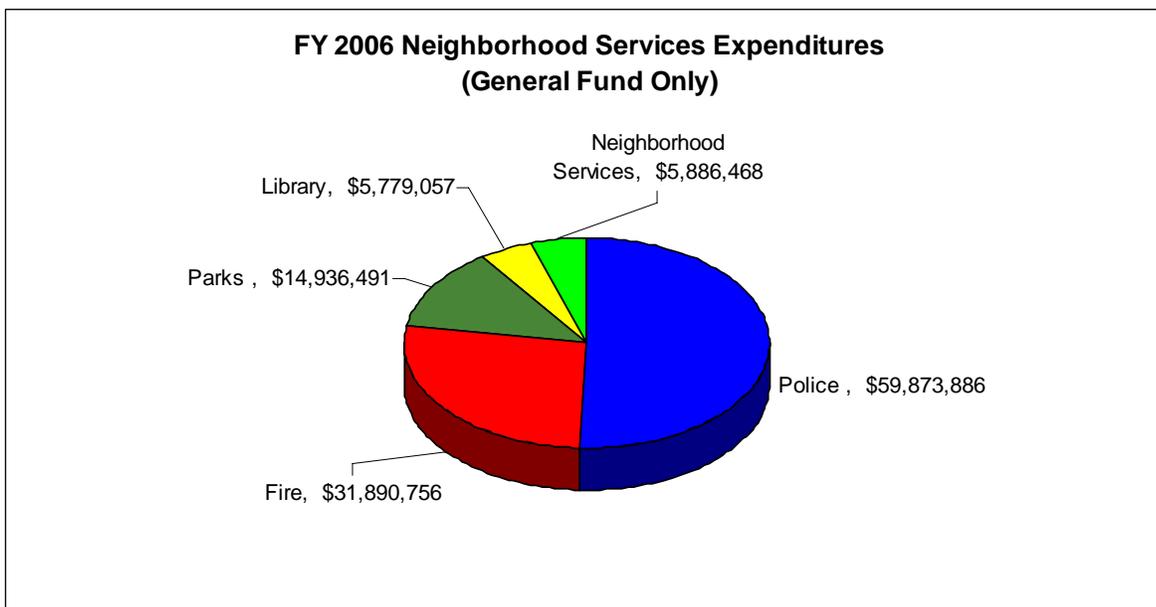
## Manager's Message

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### Neighborhood Services

**Mission** – *To strengthen neighborhoods by providing services which maintain public safety and health, enhance livability, protect property values, and encourage responsible neighbors.*

This group includes the Police and Fire Departments, Libraries, Parks and Recreation and Neighborhood Services. Some of the Council priorities that this group is focusing on are Increasing Code Enforcement, Reinvigorating Neighborhoods, Improving Housing, Improving the City's Legislative Program, and Focusing on the Development of Downtown.



### Public feels safe anywhere, anytime

- Maintaining current services levels for public safety, equipment replacement, staffing, training, and officer safety
- Providing for homeland security

### Safe, healthy, attractive, and capable neighborhoods

- Continuing current services levels for Environmental Health, Code Enforcement, and Solid Waste Management

- Increasing staffing at the Animal Services Center
- Creating a new Neighborhood Coordinator position
- Funding available for Downtown Neighborhood Revitalization Strategy Area
- Enhancing and improving code enforcement

**Safe, clean, and functional parks and facilities**

- Continuing services in parks and recreation, as well as infrastructure maintenance, at current levels

**Vibrant cultural, learning, and leisure opportunities**

- Implementing Radio Frequency Identification System to improve the Library's customer service and enhance inventory control.
- Starting new 24/7 electronic reference and information program at the Libraries
- Keeping other library services at current levels

**Diverse range of housing opportunities**

- Improving the City's housing stock
- Moving forward with the High Oak Terrace and Jordan Lane redevelopment project
- Recommending new single-family rental inspection program

**For FY 2006, the Neighborhood Services Group will be strengthening neighborhoods through excellence in public service.**

## Manager's Message

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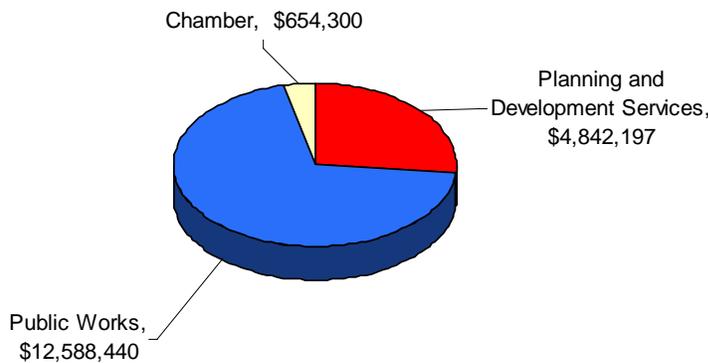
### Community and Economic Development

**Mission** – *To strengthen our competitive future by creating a community environment and customer service spirit that attracts new residents, consumer spending, and quality investment and job creation led by the private sector*

The Community and Economic Development Service Group consists of Planning and Development Services, the Arlington Chamber of Commerce, Public Works, the Arlington Convention and Visitors Bureau, the Convention Center, and Water Utilities. The last three of these are funded by sources other than the General Fund, and can be found in more detail later in the budget document.

This group is focused on Council priorities including Expanding the Tax Base, Examining the Economic Development Structure, Catching Up and Keeping Up With Our Infrastructure Needs, and Implementing a One Start Shop process for development.

**FY 2006 Community and Economic Development Expenditures  
(General Fund Only)**



For FY 2006, this service group's initiatives and actions include:

#### **Attracting investment with progressive planning**

- Evaluating the City's economic development efforts and its overall economy
- Updating the Airport Masterplan (\$20,000)
- Developing a traffic model for City streets (\$110,000)

- Preparing a fiscal impact model to evaluate economic development prospects and incentives

**Providing predictable and responsive development services**

- Implementing a permit tracking system will improve the development process and customer service (\$464,429)
- Beginning a One-Start development process (\$250,000)

**Targeting new infrastructure and systematically maintaining existing assets**

- Implementing an Infrastructure Asset Management System (\$323,700)
- Considering recommendations from the Citizen Policy Review Committee that has been focusing on stormwater
- Monitoring and reporting on the City's Capital Improvement Program, with a comprehensive annual CIP report

**Encouraging redevelopment**

- Hiring a downtown development coordinator (\$90,462)
- Continuing implementation of the Central Arlington Unified Masterplan

**Marketing, recruiting, and serving visitors and businesses**

- Hiring an economic development coordinator (\$90,462)
- Creating additional Tax Increment Financing Districts

## Manager's Message

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### Establishing strategic alliances

- Developing new performance-based contracts with the Arlington Chamber of Commerce and the Convention and Visitors Bureau
- Opening the new air traffic control tower at the Arlington Municipal Airport (\$3,950)
- Participating in the Team Arlington efforts

**For FY 2006, the Community and Economic Development Group will be building investment through competitive spirit.**

A more detailed description of each Service Delivery Group and the departments that comprise them are located in the main body of the FY 2006 Budget.

### Conclusion

Although the City's budget challenges persist, there are reasons for optimism. Capitalizing on economic development opportunities, preserving neighborhood quality, and harnessing the cooperation and collaboration of a willing workforce will assist in improving the City's short-term financial future.

Working with our assets in the community, the Arlington Chamber of Commerce, the Arlington Convention and Visitors Bureau, the school districts, and local industry, we believe that we will continue to see new development that will increase the value of our tax base. The economic study that we have recently commissioned will help us direct resources to the areas that will make us most successful.

Neighborhoods are what communities are all about. The better the quality of life in our neighborhoods, the better the City of Arlington will be. Our resources, regardless of their richness or scarcity, will always be dedicated to making Arlington a better place to live, work, and play.

The ingenuity of the City's workforce will also garner benefits. The ability of City employees to use their creativity and find new approaches that significantly improve our service delivery never ceases to amaze me. Our employees know their jobs, and they are in

the best place to identify areas for productivity improvements. This year, we are being challenged to find \$1,000,000 in efficiency savings, through process improvements, productivity enhancements, and the continuation of the City's Competitive Services Program.

Working together to find better ways of accomplishing our work, while providing outstanding customer service to our citizens, is a continual priority for the City of Arlington.

The FY 2006 Budget will provide opportunities for new thinking and different approaches to issues and challenges. The long-term future of our community has amazing potential. Arlington is in a great position to take advantage of its current and coming attractions to improve its economic future. We want to do all we can to put Arlington in the best position to take advantage of the opportunities that will come our way.

I want to express my appreciation to the Mayor and City Council for their leadership through the budget process. They identified the community's priorities and supported the allocation of resources to accomplish them. I want to thank City Departments and Management for their efforts in developing the budget. I also want to thank the community for taking the time to participate and provide input. As a team, we have produced a budget that will guide our work and resources as we focus on achieving the community's priorities in the coming year.

Sincerely,



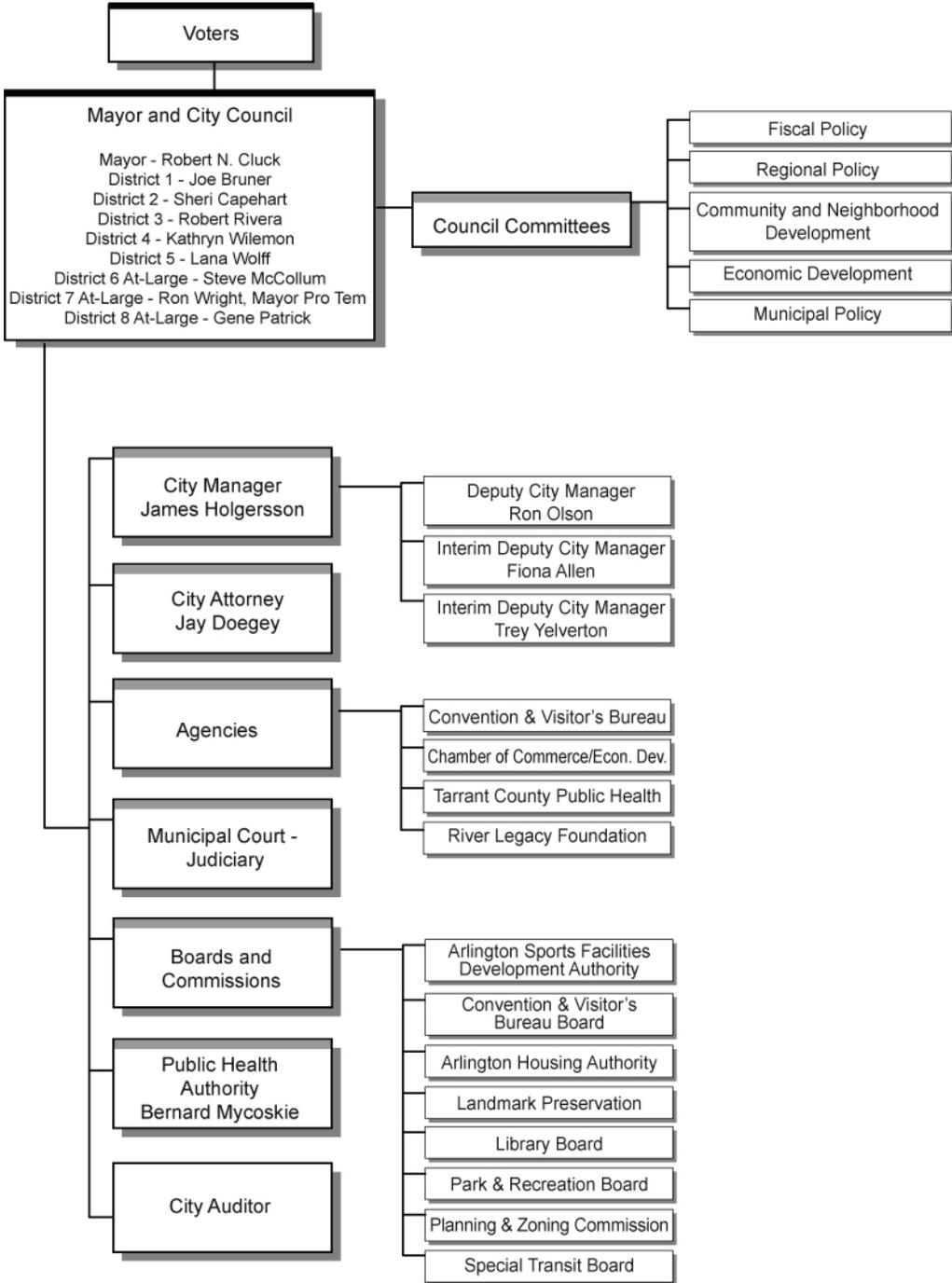
James N. Holgersson  
City Manager

## Manager's Message

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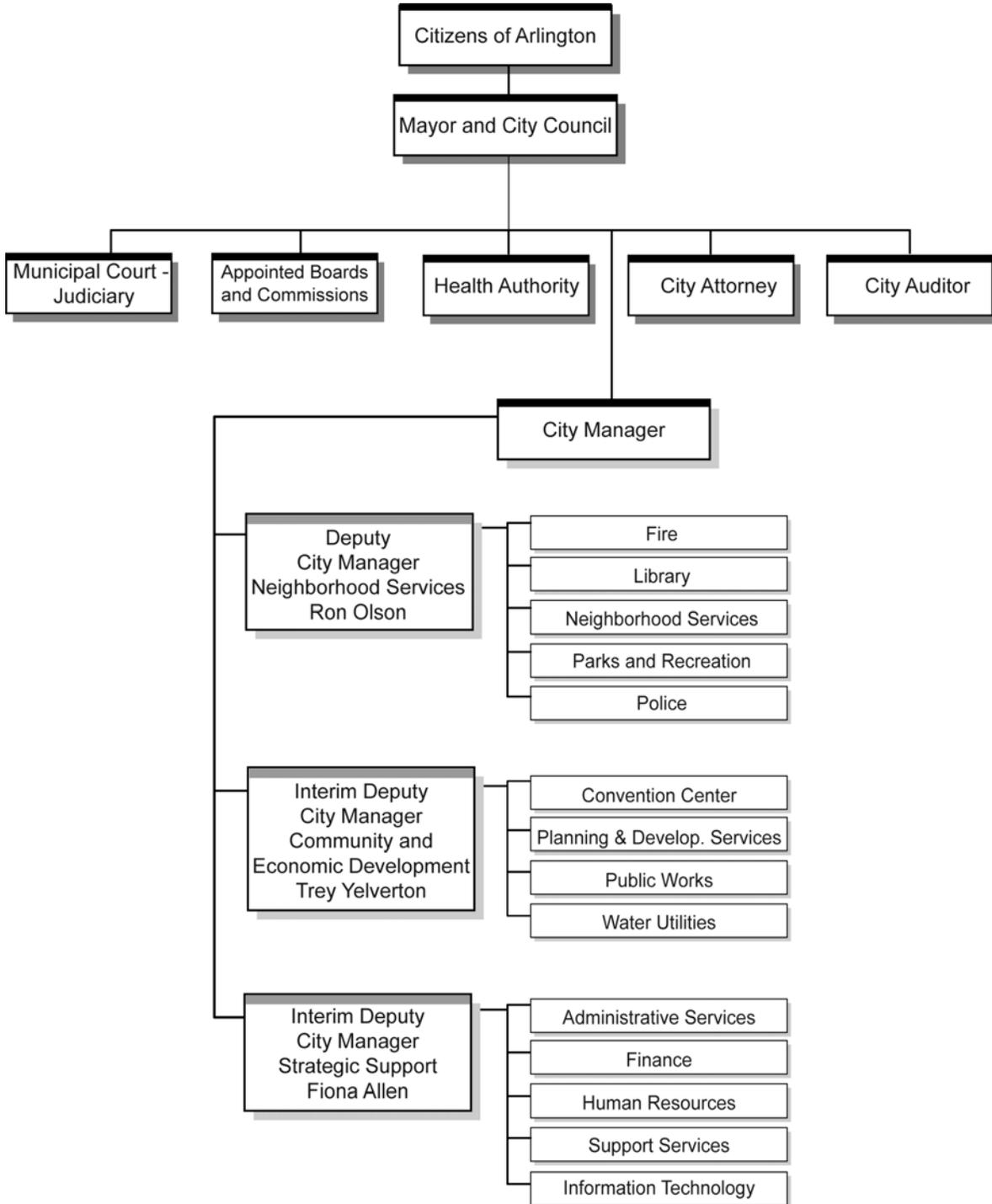


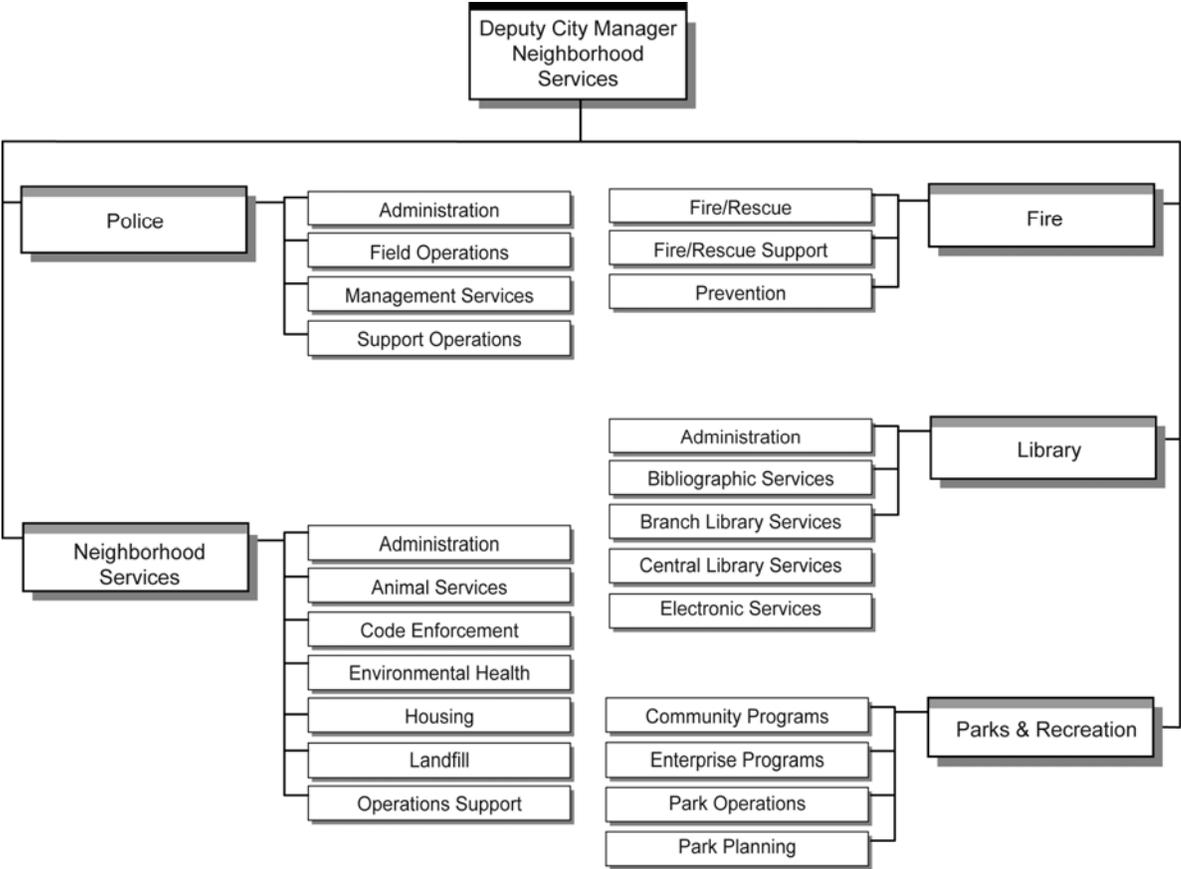
# Organization Charts



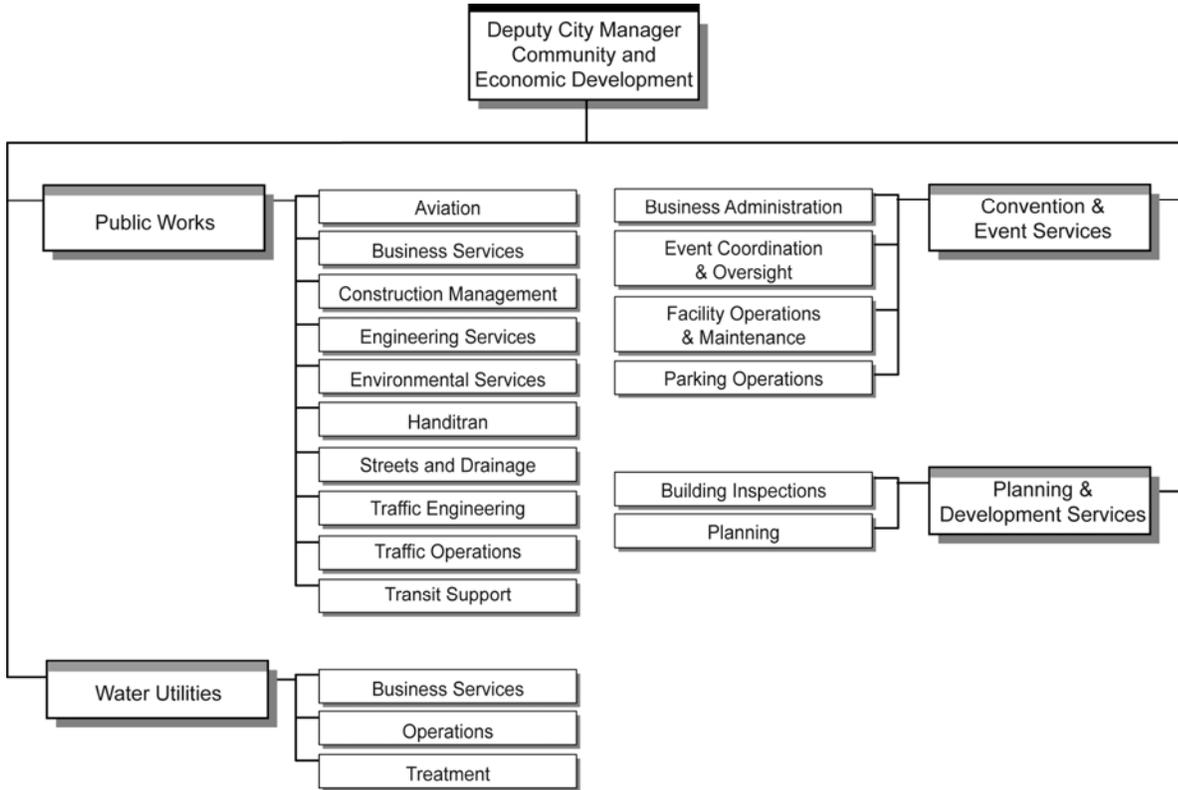
# Organization Charts

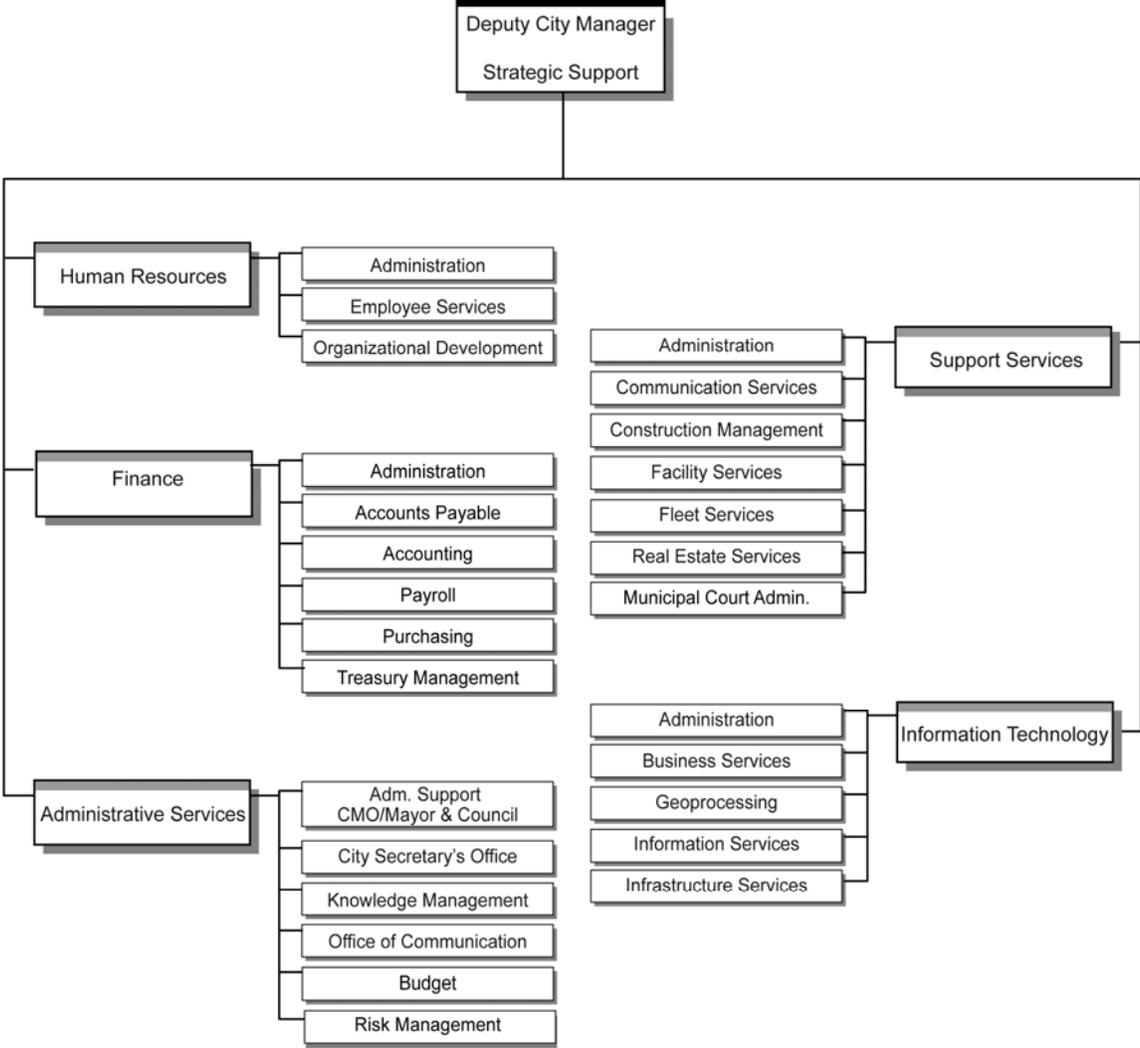
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# Organization Charts





Organization Charts

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# **Business Plan**

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**Vision**      Where are we going?

*Arlington is committed to being a pre-eminent city, providing an exemplary environment in which to live, learn, work and play.*

**Mission**      What business are we in?

*The mission of the City of Arlington is to enact the will of the people through their active inclusive participation and to provide the services they demand in a quality, cost effective manner*

## **Community Priorities**

- *Increase Code Enforcement*
- *Expand the Commercial Tax Base*
- *Examine Economic Development Structure*
- *Raise the Profile of the Arts*
- *Reinvigorate Neighborhoods*
- *Examine Information Technology and Its Role in the City Organization*
- *Improve Housing*
- *Improve Customer Service*
- *One Start Shop*
- *Catch Up and Keep Up With Our Infrastructure Needs*
- *Improve the City's Legislative/Lobbying Program*
- *Develop "Green" Building Standards*
- *Focus on Development of Downtown*

**Priority Service Delivery**

To achieve these priorities, a business plan has been developed to strategically guide City services delivery. This plan is focused on three primary focus areas - Neighborhoods, Community and Economic Development, and Strategic Support (the internal services that support the operational departments.)



The following will outline the vision, mission, and outcomes for each service area, as well as the goals, budget, and performance measure information associated with the community priorities.

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## **Community and Economic Development**

**Vision**      Where are we going?

*Arlington is a community of choice, known for its thriving neighborhoods, commercial and entertainment districts, well maintained infrastructure, good jobs, quality housing choices, and educated workforce.*

**Mission**      What business are we in?

*The Community and Economic Development mission is to strengthen our competitive future by creating a community environment and customer service spirit that attracts new residents, consumer spending, and quality investment and job creation led by the private sector.*

**Outcomes**      What will it look like when we get there?

- *The economic development structure has been examined and improved.*
- *The commercial tax base is expanding.*
- *Downtown is a vibrant destination for the community and a thriving center of activity.*
- *The City is making progress in catching up with our infrastructure needs.*
- *Citizen, visitor, and business owner expectations are met in core services and daily operations*

***The economic development structure has been examined and improved.***

**Multi-Year Goals**

- Enhance strategic alliances for economic development.
- Attract investment through progressive planning.
- Optimize economic development resources.

**Annual Objectives (12 months)**

***Goal: Enhance strategic alliances for economic development.***

- Evaluate and update the structure, bylaws, and uses of existing special financing districts and entities. *(CMO, CAO, Planning, Neighborhood Svcs)*
- Create a special improvement district inclusive of I-30 and Entertainment District. *(CMO, Public Works, CAO)*
- Establish and implement a business development initiative that includes building relationships with national corporate relocation firms, conducting presentations to local relocation firms, and performing marketing initiatives designed to heighten awareness of Arlington as a business destination. *(Chamber)*
- Develop marketing materials and conduct promotional events in support of industry recruitment and business development. *(Chamber, ACC, ACVB)*
- Develop, stage and execute an expanded regional and targeted national destination marketing plan. *(Administrative Svcs, ACVB, Chamber, private sector destination marketing partners)*
- Initiate development of Center for Entrepreneurship. *(Chamber)*

***Goal: Attract investment through progressive planning.***

- Facilitate development of “Town Center”. *(CMO, Planning, Public Works, Water Utilities, Finance)*
- Implement an in-house economic or fiscal impact analysis model. *(Planning, Finance)*
- Review and adopt mixed use design guidelines for Lamar/Collins. *(Planning)*
- Review and adopt mixed use design guidelines for the Festival District. *(Planning)*
- Consolidate the City’s economic development incentive policies. *(CMO, Chamber, Finance)*
- Develop an East Abram corridor redevelopment strategy. *(Chamber, Neighborhood Services)*
- Complete the 2025 Comprehensive Plan. *(Planning)*
- Create a redevelopment strategy for Forum 303 Mall. *(Chamber)*

***Goal: Optimize economic development resources.***

- Complete and implement the “Market Street” economic development study. *(Economic Development Study Steering Committee, CMO, Finance, ACC, ACVB, Chamber)*
- Conduct a competitive services review of the Arlington Convention Center and the Convention and Visitors Bureau. *(Competitive Services Steering Committee, Admin Svcs, ACC, ACVB)*

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- Review Internal Auditor’s report and implement appropriate recommendations regarding the funding provided to the Arlington Chamber of Commerce. *(CMO, Chamber, Finance)*
  - Evaluate options to increase strategically located full-service hotel capacity. *(ACC, Public Works, Finance, Chamber, ACVB)*
  - Conduct hotel occupancy tax audits. *(CMO, Finance)*

**Performance Measures**

1. Value of the commercial tax base increases \$250M
2. Net job growth increases 2,500
3. Mean earnings of people employed in Arlington increases 3.25%

***The commercial tax base is expanding.***

**Multi-Year Goals**

- Leverage public and private investment to stimulate development and redevelopment.
- Find innovative uses for City-owned properties.
- Diversify options for commercial development.

**Annual Objectives (12 months)**

***Goal: Leverage public resources to stimulate private investment for development and redevelopment.***

- Implement project and financing plans of established Tax Increment Financing Districts. *(CMO, Finance, Planning, Chamber)*
- Implement Downtown Arlington Unified Master Plan. *(CMO, Planning, Neighborhood Services, Parks, Public Works, Chamber)*

***Goal: Find innovative uses for City-owned properties.***

- Develop the Harold Patterson Sports Center land. *(Parks, Planning, CAO, Public Works, Finance, Real Estate, Park Board, Citizen Committee)*
- Develop natural gas resources on City-owned land. *(CMO, CAO, Real Estate, Public Works, Planning, Neighborhood Services, Water Utilities)*
- Develop a strategy and resources to assemble land or distressed properties. *(Finance, Real Estate)*
- Create a disposal strategy for surplus City-owned properties. *(Finance, Real Estate)*

***Goal: Diversify options for commercial development.***

- Integrate Arlington's transportation infrastructure into the region's transportation planning and development. *(CMO, Public Works)*
- Explore development of a Trinity Railway Express station *(Public Works, Real Estate)*
- Update the Airport Master Plan. *(Public Works)*
- Complete construction and open the new air traffic control tower. *(Public Works)*
- Install instrument landing system (ILS) at municipal airport. *(Public Works)*
- Manage and support the cluster groups of manufacturing, health care and life sciences, hospitality, and technology representatives. *(Chamber)*

**Performance Measures**

1. Ratio of public investment to added value on the tax roll decreases
2. Dollars generated from city-owned properties increases
3. Building permit values increase \$300M
4. Value of commercial tax base increases \$250M
5. Ratio of commercial tax base to residential tax base increases

***Downtown is a vibrant destination for the community and a thriving center of activity.***

**Multi-Year Goals**

- Focus on implementation of the Downtown Arlington Unified Master Plan
- Determine the community's vision for future Central Library services in Downtown Arlington

**Annual Objectives (12 months)**

- Implement the Downtown Arlington Unified Master Plan. *(CMO, Neighborhood Services, Real Estate, Public Works, Planning, Parks, Water Utilities, Chamber, NCTCOG, UTA, Area Business Owners)*
- Plan and design an open space element as an integral component of the Downtown revitalization initiative. *(Neighborhood Services, Public Works, Park, Chamber, Junior League, NCTCOG, UTA, Area Business Owners)*

- Develop a more efficient parking plan for Downtown city facilities to maximize private development opportunities. *(CMO, Planning, UTA, Chamber, Area Business Owners)*
- Develop a pedestrian-friendly infrastructure for Downtown. *(CMO, Planning, Public Works, UTA, Chamber, Area Business Owners)*
- Develop and implement a way-finding plan for Downtown. *(Public Works, Planning)*
- Support UTA’s efforts to build an Events Center. *(CMO, ACC, Planning, Public Works, ACVB, Chamber)*
- Prepare and submit a sustainable development grant application to NCTCOG. *(CMO, Neighborhood Services, Parks, Planning, Public Works, UTA)*
- Identify options for a future Central Library in Downtown. *(CMO, Mayor and Council, Libraries, and UTA)*
- Recruit and scope work for the new Downtown Coordinator. *(CMO, Mayor and Council, community partners)*

**Performance Measures**

1. Value of tax increment in the Downtown TIF District increases
2. Number of residential dwellings in the Downtown increases

***The City is making progress in catching up with our infrastructure needs***

**Multi-Year Goals**

- Develop and maintain up-to-date plans and standards for infrastructure.
- Execute the Capital Improvement Program.
- Identify funding needed to meet infrastructure requirements.
- Utilize technology to enhance infrastructure operation and maintenance.

**Annual Objectives (12 months)**

***Goal: Develop and maintain up-to-date plans and standards for infrastructure.***

- Begin implementation of the recommendations of the CPRC on Stormwater issues. *(Public Works, Water Utilities)*
- Monitor and adjust irrigation/conservation commodity rates as necessary. *(Water Utilities)*
- Complete Water Master Plan update. *(Water Utilities)*
- Complete the Convention Center Multi-Year Capital Improvement Plan. *(ACC)*

- Update street construction design standards. (*Public Works*)
- Initiate updating the impact fee schedule. (*Public Works, Planning, Water Utilities*)

***Goal: Execute the Capital Improvement Program***

- Develop comprehensive CIP reporting. (*Administrative Services, Public Works, Water Utilities, Parks, Finance, IT*)
- Complete design and initiate construction of the IH-30 and the Division/SH 360 improvements. (*Public Works, Water Utilities, TxDOT*)
- Complete design for expansion of Kubala Water Treatment Plant. (*Water Utilities*)
- Develop and implement parking and traffic management program during Entertainment District construction and ongoing operations. (*Public Works, Police*)

***Goal: Identify funding needed to meet infrastructure requirements.***

- Identify gaps between needs and resources for the 17 identified infrastructure components. (*Public Works, Water Utilities, Parks, IT*)
- Develop and begin execution of a five year maintenance program for each infrastructure component. (*Public Works, Water Utilities, Support Services, Parks*)
- Evaluate the potential for providing treated water to wholesale customers. (*Water Utilities*)
- Initiate implementation of awarded Tarrant County Bond projects. (*Public Work, Water*)
- Prepare for and hold street sales tax election. (*Public Works, Administrative Services*)
- Prepare for 2008 citywide bond election. (*All*)

***Goal: Utilize technology to enhance infrastructure operation and maintenance.***

- Implement the CarteGraph asset management system in Public Works. (*Public Works*)
- Implement Phase II of the signal system upgrade project. (*Public Works*)
- Develop and implement computerized Traffic Model. (*Public Works*)
- Implement the “AMANDA” development tracking system. (*Planning, Neighborhood Services, Public Works, Water Utilities, IT*)
- Upgrade Water Utility billing and work order management system. (*Water Utilities*)

**Performance Measures**

1. Unfunded deferred infrastructure maintenance decreases
2. Travel times on major thoroughfares decreases
3. Percent of arterial/collector and residential street lane miles with pavement condition rating below 70 decreases
4. Per capita residential water consumption decreases
5. Percent of on-time and on-budget CIP projects increases

***Citizen, visitor, and business owner expectations are met in core services and daily operations***

**Multi-Year Goals**

- Provide predictable and responsive development services.
- Use existing resources proactively and creatively.

**Annual Objectives (12 months)**

***Goal: Provide predictable and responsive development services.***

- Implement a One-Start development process. *(Planning, Neighborhood Services, Public Works, Water Utilities, IT, Fire, Parks)*
- Establish a standing development issues committee of stakeholders. *(Planning, Public Works, Water Utilities)*

***Goal: Use existing resources proactively and creatively.***

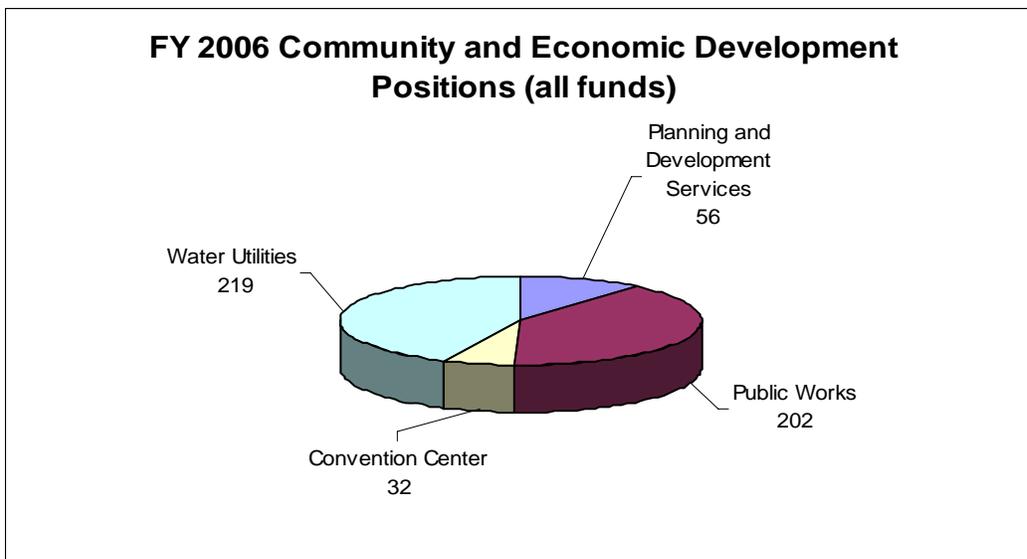
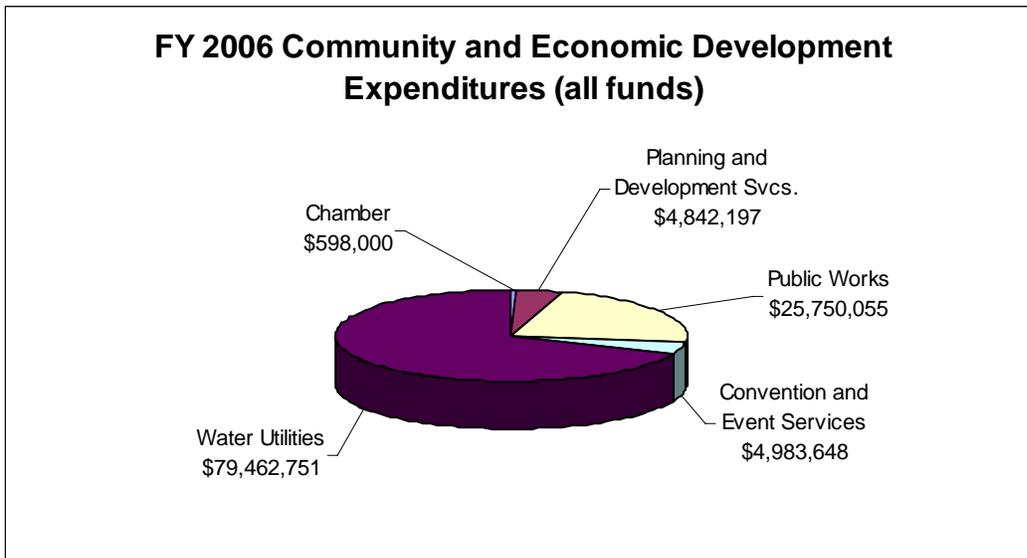
- Develop a strategy to optimize Convention Center revenues from all sources to keep the Convention and Event Services fund self-sufficient. *(ACC, ACVB, Chamber)*
- Implement e-lock box for receipt of electronic water utility payments from online banking bill payment services. *(Water Utilities)*
- Continue five-year plan to balance fixed and variable Water Utilities' cost recovery. *(Water Utilities)*

**Performance Measures**

1. Response times for development review comments decreases
2. Customer satisfaction ratings for core services increases

**Resources**

*During Fiscal Year 2006, 37% of the City's budget is directed to Community and Economic Development. The group employs 22 % of full time employees.*



## **Neighborhood Services**

**Vision**      Where are we going?

*Neighborhood Services' vision is that every neighborhood is a desirable place to live, learn, work and play.*

**Mission**      What business are we in?

*The Neighborhood Services mission is strengthening neighborhoods by providing services and building partnerships that protect health and safety, improve livability, and cultivate responsible citizens.*

**Outcomes**      What will it look like when we get there?

- *The public feels safe anywhere, anytime.*
- *Foster healthy and attractive neighborhoods with Code Enforcement.*
- *Improve the quality and diversity of housing.*
- *Reinvigorate neighborhoods through networks that include broad and diverse representation.*
- *Offer quality cultural, learning and leisure opportunities throughout the community.*
- *Make affordable programs that support youth and families accessible to citizens.*

***The public feels safe anywhere, anytime.***

### **Multi-Year Goals**

- Reduce emergency response time
- Integrate enhanced criminal intelligence analysis to combat serious and organized crime
- Increase patient survivability with emergency medical care
- Partner with the county to provide proactive and integrated health services

## Business Plan

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### Annual Objectives (12 months)

- Harden likely targets in the entertainment district against identified threats (UASI) (*Police, Fire, ACVB Board, Chamber of Commerce*)
- Improve the fire insurance rating, a critical component in the cost of fire insurance (*Fire, Water, Dispatch Services, Chamber*)
- Conduct a Fire Department Management Study (*Fire, CMO, Administrative Services*)
- Finance public safety enhancements using Urban Area Security Initiative (UASI) grant dollars (*Fire, Police, Dispatch Services, Information Technology, COG, Tarrant County, City of Dallas, City of Fort Worth*)
- Strengthen the public's perception of safety
  - Seek opportunities to provide personal safety education to community groups
  - Partner with community organizations for greater emphasis crime prevention
  - Increasing community watch group coverage (*Police, Community Watch Groups*)
- Achieve designation as a "Heart Ready" Community (*Fire, A MR, UTA, American Heart Association*)
- Design and construct the new Animal Services Center (*NS, Library, Parks, RUFF, PAWS*)
- Deploy three new Animal Services officers (*NS*)
- Administer City, County and private industry resources committed to demolition in the stadium area
- Create cooperative Avian Flu contingency plans with Tarrant County and other regional partners
- Increase the use of speed cushions and focused enforcement for neighborhood traffic calming

### Performance Measures

1. Violent crime in Arlington remains significantly below the national average
2. Crime in the entertainment area is reduced
3. Citizen survey indicates the public feels safer
4. Satisfactory initial health inspections increase
5. Fire insurance ratings improve
6. Emergency response times are maintained
7. Structure fires contained to the room of origin increase
8. Success rates improve on patients requiring advanced airway procedures

***Our community offers quality cultural, learning and leisure opportunities.***

**Multi-Year Goals**

- Programs and services are accessible to the community’s unique and growing needs
- Citizen awareness of local arts and leisure opportunities increase
- Citizens are provided lifetime learning and fitness opportunities
- Increase and diversify citizen participation in City activities

**Annual Objectives (12 months)**

- Invest in quality facilities that meet neighborhood priorities (*Parks, Police, Fire, Administrative Services, Planning and Development, Library*)
  - Open the Bad Königshofen Aquatic Center (*Parks and Recreation, Administrative Services, Mayor and Council Office*)
  - Implement plans for additional trail connections (*Parks and Recreation, Public Works, Neighborhood Services, Corps of Engineers, MISD, NCTCOG, UTA, Chamber*)
  - Construct a branch library in the Southwest sector (*Library, Library Board, Southwest Action Team*)
- Expand traditional library information services to citizens by initiating a 24/7 online reference service in collaboration with 5 Metroplex libraries (*Library, City of Fort Worth, City of Frisco, City of Southlake, City of North Richland Hills, City of Rowlett*)
- Improve customer service options in all library locations through the use of RFID technology (*Library, Information Technology*)
- Promote enjoyment and appreciation of literature and reading through Arlington Reads, a partnership between the Arlington Public Library, UTA, AISD & TCC (*Library, UTA, AISD, TCC*)

**Performance Measures**

1. Neighborhood satisfaction index increases
2. Library materials per capita increase
3. Achieve master plan standards for community, neighborhood, and linear parks

***Citizens have access to affordable programs that support youth and families.***

**Multi-Year Goals**

- Collaborate on community programs that invest in youth and families

## Business Plan

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### Annual Objectives (12 months)

- Pursue private sponsorship for park activities (possible funding support through foundations)
- Plan and execute agreements for parks partnerships, including the Harold Patterson Commercial Development project (Miracle Field, YMCA, RUFF, First Tee, Library, Public Works, Neighborhood Services, Southwest Rotary, Friends of the Park, Park Plaza Shopping Center)

### Performance Measures

1. Park and Recreation and Library program participation increases
2. Grant support for community organizations or projects increases
3. Percentage of Arlington residents with a library card increases
4. Circulation of library materials per capita increases

*Code enforcement fosters healthy and attractive neighborhoods.*

### Multi-Year Goals

- Enhance code compliance

### Annual Objectives (12 months)

- Increase number of identified substandard structures brought into compliance (NS, Water, Police, Fire, Public Works, Courts)
- Increase percentage of total residential garbage collected that is recycled curbside (Neighborhood Services, Republic Waste Industries, Inc., Parks, Library, Public Works)
- Increase percentage of animals returned, adopted or placed (NS, Police, Parks, Public Works, Library, PAWS, Pet Rescue, Inc., HSUS)
- Develop a self-funded single-family rental housing inspection program (NS, Police, Public Works, Arlington Board of Realtors)
- Initiate a pilot project to use cross-functional work teams and citizen participation to increase code compliance (Neighborhood Services, Police, Fire, Parks, Water, Public Works, Planning and Development Services)

### Performance Measures

1. Percentage of code violations corrected voluntarily increases
2. Percent of total residential garbage collected that is recycled curbside increases
3. Number of calls for Animal Services held over to next day decreases

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***Neighborhoods are reinvigorated through networks that include broad and diverse representation.***

**Multi-Year Goals**

- Promote responsible stewardship of natural resources
- Expand community partnerships to achieve a safer community
- Reinvigorate and grow the neighborhood network
- Enhance service delivery through community engagement

**Annual Objectives (12 months)**

- Recruit and scope work for new Neighborhood Coordinator (*NS, Planning, Police, Fire, Parks, Public Works, Courts*)
- Enhance community policing by creating more community partnerships (*Police, Neighborhood Services, Neighborhood Organizations*)

**Performance Measures**

1. Number of neighborhood associations increases

***Community initiatives improve the quality and diversity of housing.***

**Multi-Year Goals**

- Incent reinvestment in neighborhoods
- Improve and diversify housing options

**Annual Objectives (12 months)**

- Develop specific goals for Neighborhood Revitalization Strategy Areas (*NS, Planning, Library, Parks, Public Works, HUD, UTA*)
- Review and evaluate residential design standards
- Complete redevelopment in the High Oak and Jordan Lane neighborhoods (*NS, Planning, Public Works, Parks, Water, Fire, Police*)
- Develop Ten-Year Homelessness Plan (*NS, Fire, Police, Parks, Public Works, Tarrant County, City of Fort Worth*)
- Evaluate and respond to the impact of hurricane evacuees on homeless shelter partners as FEMA funding ends (*Fire, Police, NS, Arlington Life Shelter, Mission Arlington, Salvation Army, Tarrant County, City of Fort Worth*)

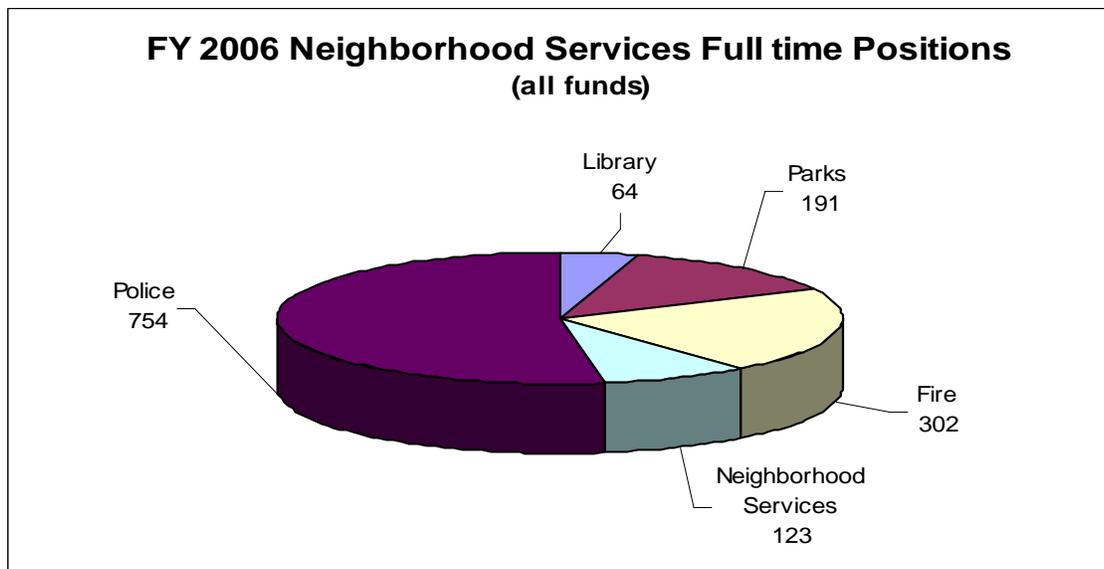
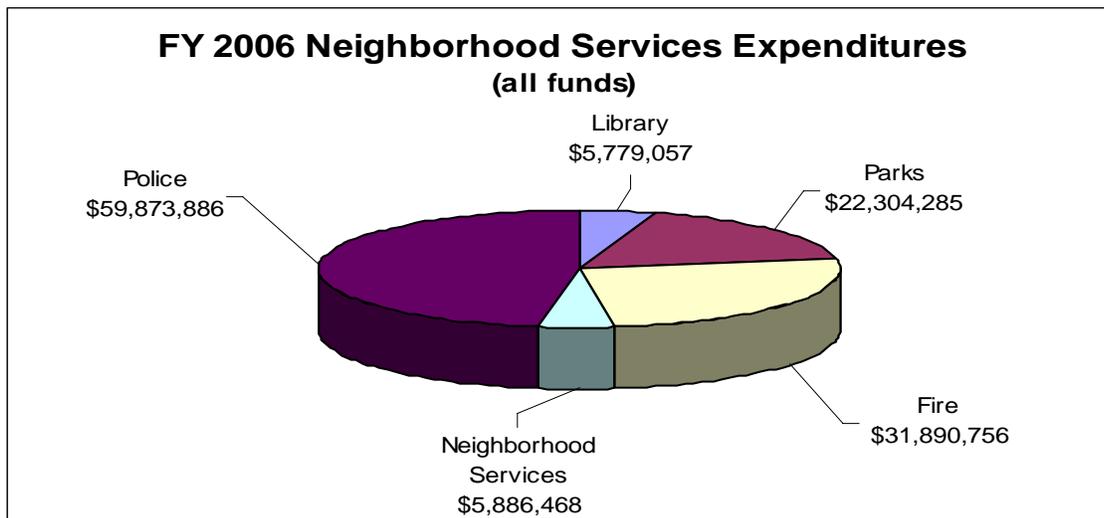
**Performance Measures**

1. The number of identified substandard structures brought into compliance increases.
2. The number of new construction permits issued in identified substandard neighborhoods increases

3. The number of High Oak and Jordan Lane neighborhoods redeveloped increase

**Resources**

*During Fiscal Year 2006, 40% of the City's budget is directed to Neighborhood Services. The group employs 59 % of full time and 65 % of part-time City employees.*



## **Strategic Services**

**Vision**      Where are we going?

*Achieving Community Goals through Support Service Delivery*

**Mission**      What business are we in?

*Provide operating departments with the tools and support necessary to ensure quality customer service to the community.*

**Outcomes**      What will it look like when we get there?

- *Effective operations through IT solutions*
- *Qualified, trained, productive and motivated workforce*
- *Facilities and equipment that serve the needs of employees and customers*
- *Develop “Green” buildings*
- *Effective and prudent use of public funds*
- *Informed citizenry/workforce*
- *Partnerships with the arts community (Raising the profile of the arts)*
- *Service-driven processes and people in support of judicial and public safety services*
- *The City’s natural gas resources are developed*
- *The City’s legislative and lobbying program communicates Arlington’s priorities to state and federal officials.*
- *Outstanding customer service at City Hall.*

### *Effective operations through IT solutions*

#### Multi-Year Goals

- Add data warehousing technology to improve access to data for operations
- Implement Phase II of wireless access for field access to City systems
- Complete comprehensive disaster recovery plan for information technology
- Implement 311 functionality for citizens
- Implement eGovernment initiatives for all fees and services available to citizens
- Meet performance criteria for customer support and system availability as defined by the Service Level Agreement.

#### Annual Objectives (12 months)

- Implementation of AMANDA (Development Tracking) System (Planning & Development Services, IT, Water, Public Works, Fire, Neighborhood Services)
- Implementation of CityNet System (Human Resources, IT, Finance, and all departments)
- Advance Knowledge Management Initiative through improvements in the electronic City Council Agenda (Admin. Services, CMO, and all departments)
- Network Security Improvements – Prepare an enterprise information security policy using the International Standards Organization's (ISO) 17799 Information Security Standard and begin implementing information technology security policies, hardware and software as dictated by the adopted policy. (IT and all departments)
- Improve the attainment of customer expectations for customer support and system availability as measured by the Service Level Agreement performance standards and customer survey results (IT)
- Implementation of IT Competitive Services initiative (IT, CMO, and Admin. Services)

#### Performance Measures

1. Meet Service Level Agreement standards for the availability of computer and telephone systems.
2. Mission critical applications are migrated off the mainframe
  - Target – September 2006

3. Increase customer satisfaction with the City's development process
  - Customer survey – September 2006
4. Percentage of customer requests for service that are satisfactorily completed in compliance with the master Service Level Agreement (SLA)
  - 95% completed according to SLA criteria
    - High priority – 1 day
    - Medium priority – 5 days
    - Low priority – 10 days
5. Average Customer rating achieved on requests
  - Target – 4.0 on a scale of 1 to 5.
6. CityNet is implemented successfully
  - Target – go-live on 1/3/06
7. Amanda (Development Tracking) implemented successfully
  - Target - Spring 2006
8. System data and functionality is available to workers in the field.
  - Target
    - Building Inspectors – Spring 2006
    - Code Enforcement – September 2006
9. Data is available as requested by customers (City Department personnel) for operations
  - Target – Executive Dashboard go-live -
10. The Comprehensive IT Disaster Recovery Plan is developed, implemented and regularly tested and provides for continuation of mission critical activities in the event of a disaster
  - Target – Comprehensive plan implemented May 2007
11. Citizens can pay fees and request service through the Internet
  - Target
    - Building Inspections – Spring 2006

***Qualified, trained, productive and motivated workforce***

**Multi-Year Goals**

- Complete the City's Workforce Investment Plan
- Fully implement a Consumer-driven benefit program
- Rebuild the employee performance management system

## Business Plan

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### Annual Objectives (12 months)

- Execute training and development programs such as the Leadership Academy, Management Symposium, Change Management and Customer Service training (Human Resources)
- Develop workforce planning tools to assist with organization-wide succession, staffing and workload management (HR and all departments)
- Leverage retirement investment volume through vendor consolidation (HR)
- Stimulate regional partnerships and cooped employee development resources (UTA, NCTCOG, etc.) (HR)
- Initiate expanded staffing strategies (E-recruiting, AARP, Work Study, Job sharing, etc.) (HR and all departments)
- Implement on-line benefit enrollment; wellness incentives; safety program; an expanded flexible spending account and retirement health savings plan. (HR and IT)
- Assist departments in educating and communicating about Arlington's corporate culture. (HR, Admin. Services, and all departments)

### Performance Measures

1. Annualized full time employee turnover rate (employee development / job satisfaction)
2. Percent of full time employees retained beyond six months (productivity / job satisfaction)
3. Percent of position vacancies filled by qualified internal candidates (employee development / ascension-succession)
4. Percent of injuries not resulting in lost time (productivity)
5. Training has relevant impact on productivity and skill improvement (employee development)
6. Effective selection of new employees (productivity / job satisfaction)

### ***Facilities and equipment that serve the needs of employees and customers***

#### Multi-Year Goals

- Develop effective cash handling procedures citywide
- Construct facilities on time and at or below budget

### Annual Objectives (12 months)

- Extend the economic life of public assets and reduce long term maintenance and repair costs by developing a facilities management

- program to address current and future maintenance requirements (Support Services)
- Ensure that the City’s Information Technology equipment has a reliable emergency back up power source through the development of appropriate specifications and ultimate purchase of an emergency generator (IT and Support Services)
  - Expand inventory of environmentally friendly vehicles; continue purchase of hybrid vehicles (Support Services)

**Performance Measures**

1. Percentage of HVAC problems repaired in two days (90%)
2. Percentage of facility preventative maintenance items completed when scheduled (90%)
3. Maintain 3 business day average repair time for radio and mobile data computer equipment (3 or less)
4. Maintain average daily vehicle turnaround rate (80%)
5. Maximize the daily fleet availability rate (95%)
6. Minimize the number of vehicles returned for rework (3 per month)

***Develop “Green” buildings***

**Multi-Year Goals**

- Increase the number of environmental City facilities.

**Annual Objectives (12 months)**

- Develop “Green” building standards that are appropriate and fiscally achievable for new City buildings (Citizen Environmental Committee, Support Services, CMO)

**Performance Measures**

1. Increase the number of City structures that are designed with “green” building standards
2. Lower energy usage/costs

***Effective and prudent use of public funds***

**Multi-Year Goals**

- Implement and expand grant funding initiatives

## Business Plan

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### Annual Objectives (12 months)

- Implement performance based budgeting (Admin. Services, CMO and all departments)
- Design and implement City-wide cash handling procedures
- Implement approved commercial paper program (Finance)
- Maintain bond ratings; monitor debt and investments (Finance)
- Monitor trustee accounts associated with the Stadium Venue Project (Finance)
- Realignment to address CIP and Budget development (Admin. Services and departments with capital projects)

### Performance Measures

1. Court fines received via mail processed within 5 days (95%)
2. Percent of expenditures recovered through revenue generated (General Services)
3. City's bond ratings maintained
4. City's financial reserves meet financial policies
5. Percent of customers who say they have the financial information they need to make informed decisions increases (95%)
6. Investment portfolio rate of return over the treasury yield curve

### *Informed citizenry/Workforce*

#### Multi-Year Goals

- Implement a non-emergency complaint system to allow prioritization of true emergency calls over non-emergency calls
- Develop capital budget reporting solution
- Using existing resources, ensure that citizens and employees are informed about the Stadium project and other large City initiatives

### Annual Objectives (12 months)

- Investigate funding options for City cable channel (Admin. Services)
- Institute a Clean Air Campaign that coordinates with other regional efforts to inform the public about the importance of clean air (Neighborhood Services, Admin. Services, and surrounding jurisdictions)
- Develop capital budget reporting mechanism (Admin. Services and departments with capital projects)
- Improve Strategic Reporting Cycle, specifically focusing on the quarterly report and an executive-level dashboard (Admin. Services, IT, and all departments)

- Develop action center options – EVEREST pilot program to track customer concerns as they are addressed (CMO, Admin. Services, Mayor and Council Office)
- Continue to communicate to affected residents and all citizens about the Stadium Venue Project, through the City’s Communication Team (Admin. Services and other City departments with communication specialists)

**Performance Measures**

1. Percent of citizens who agree that the City keeps them informed increases (80%)
2. Citizen satisfaction with access to their City government increases (80%)
3. Percent of City employees who agree that the information necessary to effectively do their jobs increases. (80%)
4. Percent of City employees who say that they understand the City’s strategic plan and priorities increases. (90%)
5. Citizen complaint response time decreases (below 24 hours)
6. Percent of citizens who believe they are informed about the Stadium project increases (75%)

***Partnerships with the arts community (Raising the profile of the arts)***

**Multi-Year Goals**

- As a partner, participate in NTBCA activities
- Establish protocols for expanded public art grant program
- Establish a secured revenue source for city participation in Arts initiatives

**Annual Objectives (12 months)**

- Partner with private entities and North Texas Business Committee for the Arts (CMO, Chamber of Commerce, and regional art groups)
- Establish protocols for public art grant program (CMO)
- Establish spending levels associated with Capital Improvements for inclusion of art component (CMO and City Council)
- Offer grant funding for public art from water bill donations (CMO and City Council)

**Performance Measures**

1. Develop public and private partnerships for funding public art
2. Implement funding program through water bill donation

## Business Plan

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3. Increase art/beautification efforts throughout the community

### ***Service-driven processes and people for Judicial and Public Safety Services***

#### **Multi-Year Goals**

- Move Municipal Court and Municipal Court Administration to the Municipal Office Tower

#### **Annual Objectives (12 months)**

- Replacement of equipment; additional maintenance contracts in Radio and Dispatch Services
- Maintain high standards and response times within the established targets
- Continue process of improvements in Municipal Court administration

#### **Performance Measures**

1. Percentage of 9-1-1 calls answered in 6 seconds (92%)
2. Average dispatch time – Police priority 1 calls (2 minutes)
3. Average dispatch time – Fire priority 1 and 2 calls (25 seconds)
4. Percent compliance on all Emergency Medical Dispatch calls (90%)
5. Average for 9-1-1 post-call processing/not ready time (45 seconds)
6. Municipal Court revenues meet budget
7. Decrease backlog of tickets requiring manual data entry
8. Increase number of 9-1-1 calls answered in six seconds

### ***The City's natural gas resources are developed***

#### **Multi-Year Goals**

Increase City revenues by mining gas resources

#### **Annual Objectives (12 months)**

- Present plan to City Council for input
- Pursue pilot program

#### **Performance Measures**

1. Pilot program completed in FY 2006.

### ***The City's legislative and lobbying program communicates Arlington's priorities to state and federal officials.***

#### **Multi-Year Goals**

- Develop model Legislative and Lobbying Process

- Utilize local Council members and other stakeholders to address issues facing Arlington with state and federal officials
- Partner with regional jurisdictions on common concerns

**Annual Objectives (12 months)**

- Develop a model of the City’s Legislative/Lobbying Process. Research processes from other cities and develop a proposed model for Arlington
- Meet with the Council’s Municipal Policy Committee to present the proposed model

**Performance Measures**

1. Develop a model of the legislative and lobbying process
2. Increase the engagement of Council members and other local stakeholders to address issues facing Arlington with state and federal officials
3. Partnerships with regional jurisdictions on common concerns increases

***Customer service improvements at City Hall***

**Multi-Year Goals**

- Expand employee customer service training in key areas

**Annual Objectives (12 months)**

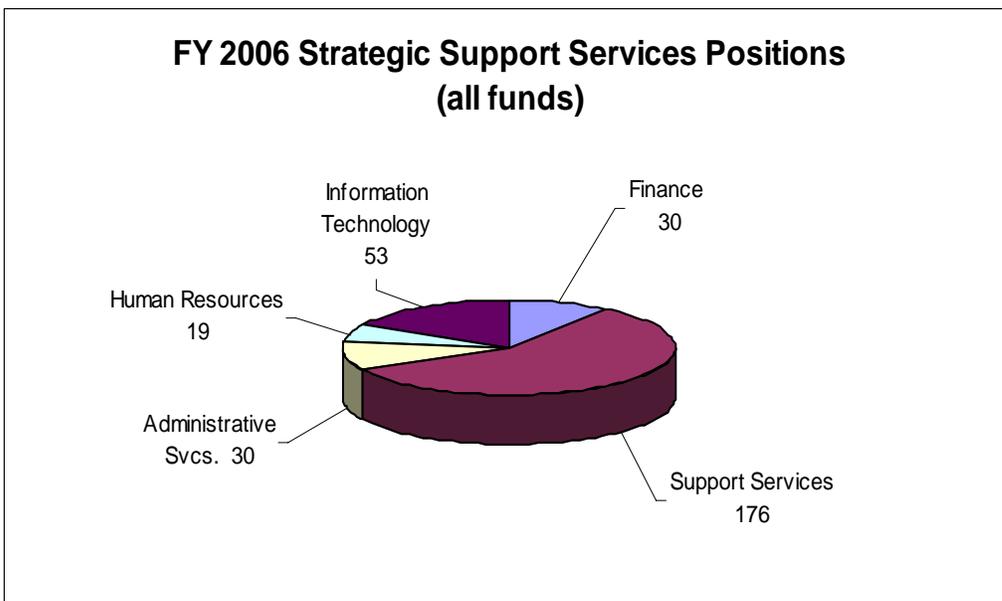
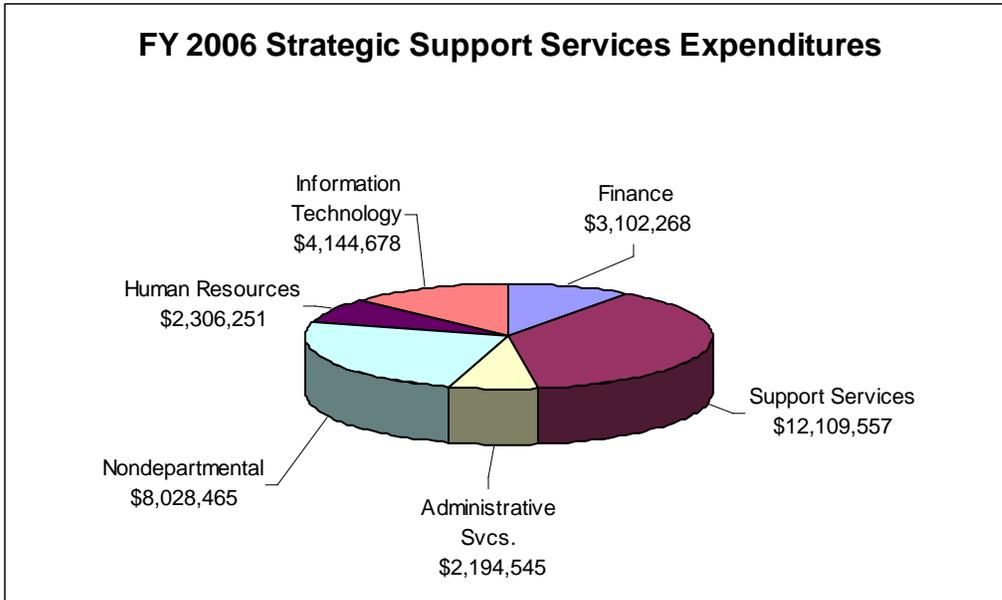
- Create a customer service working group (CSWG) comprised of employee representatives designated from each of the four piloted departments.
- Research, establish and prioritize customer service needs at the critical customer service delivery locations/functions. Mystery shopping at each location will assist in defining opportunities. Locations determined most critical will receive “first priority”.
- Identify department employees from “first priority” areas of opportunity to participate in customer service training.
- Repeat training for “next priority” areas of opportunity.
- Design and implement a “One Start Shop” for development (Public Works and Planning)

**Performance Measures**

1. Customer service satisfaction increases, measured via survey
2. Number of frontline customer service areas targeted and receiving training increases

**Resources**

*During Fiscal Year 2006, 10% of the City's budget is directed to the Strategic Support Services group. The group employs 13% of all full-time employees.*



# **Financial Summaries**

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This section provides an overview of the City's operating funds. The first two-page matrix on pages 34-35 shows fund operating positions, with beginning balances, revenues, net transfers, expenditures, and ending balances. The second two-page matrix on pages 36-37 provides details of revenues by type and expenditures by classification. The last page provides details for the City's financial reserves.

## Financial Summaries

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### FY 2006 OPERATING POSITIONS

<b>Funding Source / Use</b>	<b>General Fund</b>	<b>Water and Sewer Fund</b>	<b>Convention and Event Svcs. Fund</b>
Beginning Balance	\$ -	\$ 2,898,709	\$ -
Total Revenues	\$ 171,610,056	\$ 91,636,277	\$ 6,683,000
Total Interfund Transfers	\$ 900,052	\$ (11,621,579)	\$ (1,619,836)
Total Available Funds	\$ 172,510,108	\$ 82,913,407	\$ 5,063,164
Total Expenditures	<u>\$ 172,476,631</u>	<u>\$ 79,462,751</u>	<u>\$ 4,983,648</u>
Ending Balance	\$ 33,477	\$ 3,450,656	\$ 79,516

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**FY 2006 OPERATING POSITIONS**

<b>Park Performance Fund</b>	<b>Street Maintenance Fund</b>	<b>Debt Service Fund</b>	<b>Totals</b>
\$ 30,167	\$ 881,362	\$ 3,372,428	\$ 7,182,666
\$ 7,770,400	\$ 10,136,169	\$ 36,662,688	\$ 324,498,590
\$ (249,670)	\$ 2,700,950	\$ 2,255,141	\$ (7,634,943)
\$ 7,550,897	\$ 13,718,481	\$ 42,290,258	\$ 324,046,314
<u>\$ 7,367,794</u>	<u>\$ 12,284,680</u>	<u>\$ 39,389,145</u>	<u>\$ 315,964,649</u>
\$ 183,103	\$ 1,433,800	\$ 2,901,113	\$ 8,081,664

## Financial Summaries

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### FY 2006 REVENUES AND EXPENDITURES

Revenues by Type	General Fund	Water and Sewer Fund	Convention and Event Svc. Fund
Property Taxes	\$ 68,130,900	\$ -	\$ -
Sales Taxes	40,439,925	-	-
Hotel Occupancy and Other Taxes	1,500,000	-	4,300,000
Water Sales and Wastewater Charges	-	86,529,277	-
Franchise Fees	30,677,676	-	-
Licenses and Permits	4,674,458	-	-
Leases and Rents	4,927,292	-	-
Fines and Forfeitures	8,060,000	-	-
Service Charges and Recreational Programs	10,435,847	4,382,000	2,383,000
Interest and Miscellaneous Revenues	<u>2,763,958</u>	<u>725,000</u>	<u>-</u>
<b>Total FY 2006 Revenues</b>	<b>\$ 171,610,056</b>	<b>\$ 91,636,277</b>	<b>\$ 6,683,000</b>

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### Expenditures by Classification

Salaries and Benefits	\$ 137,574,460	\$ 13,819,906	\$ 1,887,495
Supplies, Maintenance, and Training	33,252,331	64,778,004	3,096,153
Capital Outlays	<u>1,649,840</u>	<u>864,840</u>	<u>-</u>
<b>Total FY 2006 Expenditures</b>	<b>\$ 172,476,631</b>	<b>\$ 79,462,751</b>	<b>\$ 4,983,648</b>

**FY 2006 REVENUES AND EXPENDITURES**

<b>Park Performance Fund</b>	<b>Street Maintenance Fund</b>	<b>Debt Service Fund</b>	<b>Totals</b>
\$ -	\$ -	\$ 36,662,688	\$ 104,793,588
-	10,109,981	-	50,549,906
-	-	-	5,800,000
-	-	-	86,529,277
-	-	-	30,677,676
-	-	-	4,674,458
-	-	-	4,927,292
-	-	-	8,060,000
7,770,400	-	-	24,971,247
-	26,188	-	3,515,146
<u>7,770,400</u>	<u>26,188</u>	<u>-</u>	<u>3,515,146</u>
\$ 7,770,400	\$ 10,136,169	\$ 36,662,688	\$ 324,498,590

\$ 4,497,035	\$ 3,334,120	\$ -	\$ 161,113,016
2,870,759	8,950,560	39,389,145	152,336,952
-	-	-	2,514,680
<u>-</u>	<u>-</u>	<u>-</u>	<u>2,514,680</u>
\$ 7,367,794	\$ 12,284,680	\$ 39,389,145	\$ 315,964,649

## Financial Summaries

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### 2006 Reserves

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

#### SELECTED FINANCIAL RESERVES FY 2006 OPERATING POSITION

	UNALLOCATED RESERVE	WORKING CAPITAL RESERVE	UTILITY RATE CASE RESERVE	LANDFILL LEASE RESERVE	OTHER POST EMPLOYMENT BENEFITS RESERVE
Beginning Balance	\$ 5,017,906	\$13,584,520	\$ 500,000	\$ 15,979,860	\$ 1,717,904
Appropriated Amounts	-	-	-	-	-
Transfers In / (Out)	-	-	-	-	-
Ending Balance	\$ 5,017,906	\$13,584,520	\$ 500,000	\$ 15,979,860	\$ 1,717,904

### Unallocated Reserve

This reserve constitutes the City's fund for emergencies and unanticipated expenses. The balance in this fund at the beginning of FY 2005 is estimated to be \$5,017,906.

### Working Capital Reserve

The purpose of the Working Capital Reserve is to set aside to one month of net General Fund expenditures, as required by bond agencies.

### Utility Rate Case Reserve

The Utility Rate Case Reserve is used for unexpected litigation relating to the rates charged by utilities in Arlington. The Rate Case Reserve is adequately funded for FY 2006.

### Landfill Lease Reserve

Funding was provided from the lease of the Landfill in March of 2005. The balance of this reserve, coupled with the Unallocated and Working Capital Reserves, is equivalent to 30 percent of General Fund expenditures, therefore further contributions will not be needed for several years.

### 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 Number 45.

# 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, Neighborhood Services, 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 2006, General Fund revenues and transfers are budgeted at \$171,610,056 and expenditures are budgeted at \$172,476,631.

## FY 2006 OPERATING POSITION

<b>Funding Source / Use</b>	<b>Actual FY 2004</b>	<b>Budgeted FY 2005</b>	<b>Estimated FY 2005</b>	<b>Adopted FY 2006</b>
<b>Revenues</b>				
Taxes	\$ 100,088,279	\$ 102,615,579	\$ 103,943,222	\$ 110,070,825
Franchise Fees	29,371,451	29,468,966	29,125,570	30,677,676
Service Charges	11,141,668	11,025,327	10,312,491	10,435,847
Fines & Forfeitures	7,874,431	11,307,845	6,691,500	8,060,000
Licenses & Permits	4,159,641	4,749,260	4,598,857	4,674,458
Leases & Rents	2,981,870	3,026,390	3,695,199	4,927,292
Miscellaneous	1,179,639	1,495,282	1,738,512	2,763,958
<b>Total Revenues</b>	<b>\$ 156,796,978</b>	<b>\$ 163,688,649</b>	<b>\$ 160,105,351</b>	<b>\$ 171,610,056</b>
<b>Interfund Transfers</b>				
Indirect Costs	\$ 4,392,308	\$ 4,512,870	\$ 4,512,870	\$ 4,060,181
Support for Other Funds	(4,152,154)	(4,386,894)	(4,062,080)	(3,160,129)
Landfill Operations Revenue		1,200,000	1,200,000	-
One-Time Funds	3,100,000	9,181,000	9,181,000	-
Post-Employment Benefit Reserve	(1,717,904)	-	-	-
Other Reserves	(800,672)	-	-	-
<b>Total Interfund Transfers</b>	<b>\$ 821,578</b>	<b>\$ 10,506,976</b>	<b>\$ 10,831,790</b>	<b>\$ 900,052</b>
<b>Total Available Funds</b>	<b>\$ 157,618,556</b>	<b>\$ 174,195,625</b>	<b>\$ 170,937,141</b>	<b>\$ 172,510,108</b>
<b>Expenditures</b>				
Neighborhood Services	\$ 116,725,291	\$ 126,975,612	\$ 125,079,855	\$ 118,366,657
Community and Economic Development	14,516,128	17,218,553	16,821,087	17,430,638
Strategic Support	21,369,566	24,642,857	23,844,507	31,885,763
Policy Administration	4,384,478	5,016,675	5,084,111	4,793,572
<b>Total Expenditures</b>	<b>\$ 156,995,463</b>	<b>\$ 173,853,696</b>	<b>\$ 170,829,560</b>	<b>\$ 172,476,631</b>
<b>Ending Balance</b>	<b>\$ 623,093</b>	<b>\$ 341,929</b>	<b>\$ 107,581</b>	<b>\$ 33,477</b>

## General Fund Summary

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### General Fund Revenues

General Fund revenue classifications range from Taxes (primarily Sales and Property), which comprise 64.1 percent of General Fund revenues, to Miscellaneous, which comprise 1.6 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 2006 is \$0.6480 per \$100 valuation. Of this tax rate, 65.4 percent, or \$0.4244, is used for General Fund activities. The remaining 34.5 percent, or \$0.2236, is used for debt service. Property tax revenue for FY 2006 is estimated to be \$68,130,900 from the total tax base of \$16,105,819,783. The General Fund's portion of the sales tax rate is 1 percent. Sales tax revenue for FY 2006 is estimated at \$40,439,925. This is a one percent increase from the FY 2005 estimate, resulting from mild improvement in retail sales. Other taxes include the Criminal Justice Tax, Bingo Tax, and 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 17.9 percent of General Fund revenues. The largest of these is the Electric Franchise Fee, at \$12,300,000. Other Franchise Fees include the Telephone, Water, Cable Television, and Gas utilities and royalties from the Landfill.

- **Service Charges**

Service Charges account for 6.1 percent of General Fund revenues, at \$10,435,847. These fees are charged by the City for the use of City facilities or services. This includes pool and community center fees, various review 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 4.7 percent of General Fund revenue, at \$8,060,000. Municipal Court fines account for 96.7 percent of Fines and Forfeitures, at \$7,793,500. Licenses and Permits account for 2.7 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 child care permits. Total revenue for this category is \$4,674,458. Leases and Rents are estimated at \$4,927,292, or 2.9 percent of General Fund revenue. The annual lease of Ameriquest Field for

\$2,000,000 and the leasing of the City's landfill at \$1.7 million are the two largest revenues sources. The final revenue category is Miscellaneous at \$2,763,958, or 1.6 percent.

### **Interfund Transfers**

Interfund transfers for FY 2006 include two 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, information technology, accounting, and building use. Indirect costs total \$4,060,181 for FY 2006. Support for other funds includes amounts paid by the General Fund to the Special Transit Fund (\$876,935) and Street Maintenance Fund (\$2,283,194).

### **General Fund Expenditures**

General Fund expenditures are divided into four groups. These are the Neighborhood Services, Community and Economic Development, Strategic Support, and Policy Administration. A Deputy City Manager heads each of the first three groups. Neighborhood Services includes the Police Department, Fire Department, Library, Parks and Neighborhood Services. Community Resources includes Public Works and Planning and Development Services. Strategic Support consists of general support activities such as the Administrative Services, Finance, Human Resources, Information Technology, and Support Services. Policy Administration Departments report directly to the City Council and include City Manager's Office, Office of Mayor and Council, City Attorney's Office, the Municipal Court Judges, and the City Auditor.



# **City Attorney's Office**

**Jay Doegey, JD, City Attorney**

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The City Attorney's Office provides legal counsel and advice to the Mayor, members of the City Council, and all departments of the City. 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.

Departmental resources are managed and deployed in accordance with the following strategic focus areas:

- Fiscal Policy
- Municipal Policy

## **Long-Term Goals**

- Defend the City of Arlington in county, district and federal courts against claims and lawsuits involving federal civil rights, tort claims, land use, contract and construction, and workers compensation issues.
- Provide professional legal services to various City departments seeking assistance and legal counsel for issues involving employment policies, discipline, equal employment opportunity claims and benefits.
- Provide professional legal services on a 24 hour basis to the Police Department regarding search warrants, police legal training, nuisance abatement, sexually oriented business regulation, public information requests, and wrecker regulation.
- Prosecute cases in Municipal Court.
- Provide professional legal counsel, representation and services to the City Council and City staff in a timely fashion in the areas of economic development, legislative monitoring, land use, contracts, elections, open meetings, public information, utility franchises and regulation, property acquisition, eminent domain, collections, right of way management and ethics.

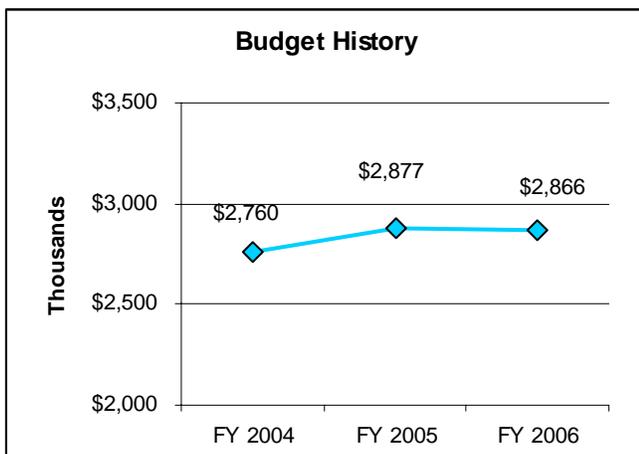
## **Short-Term Objectives**

- Exceed the projected term of current funding for Arlington Property Finance Authority (APFA, the City's self-insurance fund).
- Maintain Home Rule authority.
- Eliminate backlog of Municipal Court docket.
- Prompt and reliable legal review of documents and legal counsel.
- Municipal law certification of senior attorneys.
- Professional training of City Attorney's Office personnel.

**Summary of Resources**

<b>Budget Summary and Authorized Positions</b>				
	<b>Actual FY 2004</b>	<b>Budgeted FY 2005</b>	<b>Estimated FY 2005</b>	<b>Adopted FY 2006</b>
Authorized Positions	32	33	33	33
Personnel Services	\$ 2,342,503	\$ 2,601,315	\$ 2,653,146	\$ 2,600,410
Operating Expenses	180,669	275,486	275,726	265,954
Capital Outlay	-	-	-	-
<b>TOTAL</b>	<b>\$ 2,523,173</b>	<b>\$ 2,876,801</b>	<b>\$ 2,928,872</b>	<b>\$ 2,866,363</b>

The Budget Summary table shows a comparison of actual and estimated expenditures and the adopted budget for the current period. The Budget History graph shows the change in budgeted amounts over the past three years.



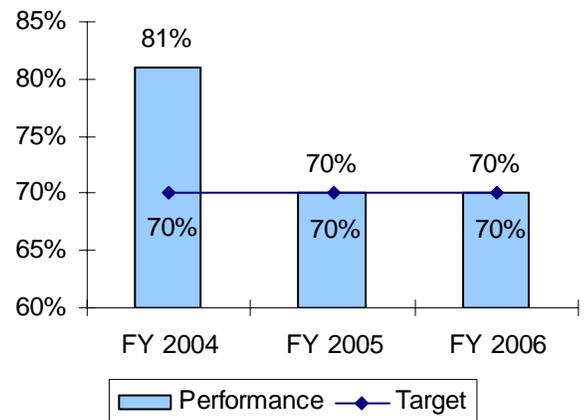
**Budget Highlights**

No significant budget changes occurred in FY 2006.

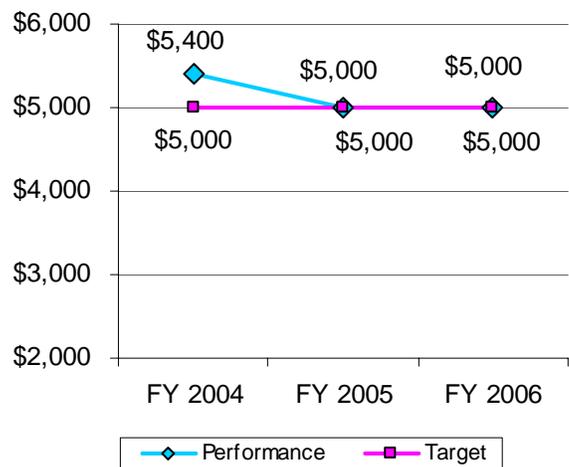
## Performance Measures

- Percent of APFA lawsuits handled primarily by in-house counsel in City Attorney's Office equal to or greater than 70 percent of all APFA cases received.
- Average amount paid per lawsuit closed equal to or less than \$5,000.
- Review and/or draft 100 percent of standard contract requests received within 5 days.
- Collections success as measured by a goal of a 5 percent increase from the annual benchmark amount of \$160,000.
- Percent of Municipal Court case dispositions to docketed cases. The goal is a 5 percent increase over the annual benchmark. The benchmark is 45 percent docketed case efficiency.

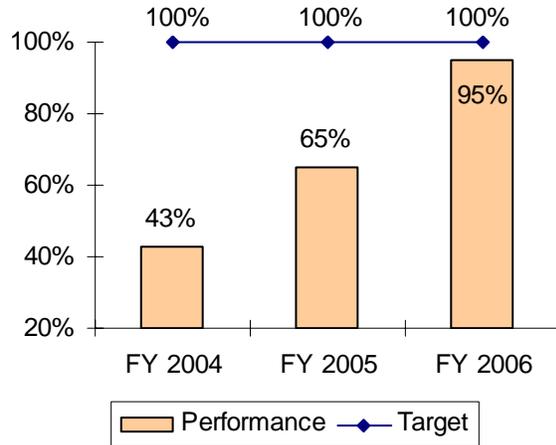
**Seventy percent of APFA lawsuits handled by in-house counsel.** This measures the department's success in providing sufficient in-house APFA litigation services. Factors that affect performance include the level of training and expertise of in-house counsel and the variety and level of workload demands. Use of outside counsel has increased due to the increased volume of sexually oriented business cases, which has had the affect of lowering the percentage of APFA lawsuits handled by in-house counsel.



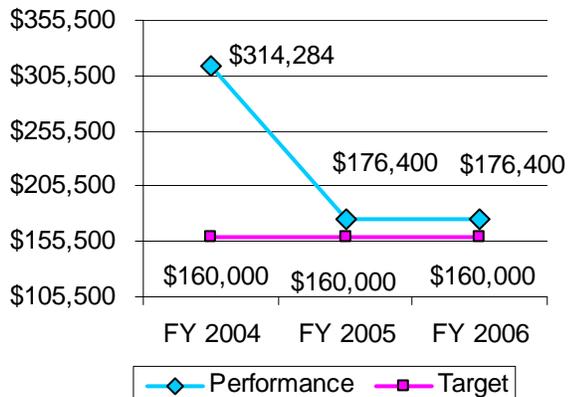
**Average amount paid per lawsuit closed equal to \$5,000 or less.** This measures the department's success in managing the City's civil litigation caseload. Factors that affect performance include the quality of legal advocacy, negotiation, strategy, case turnover productivity, and management of risk levels.



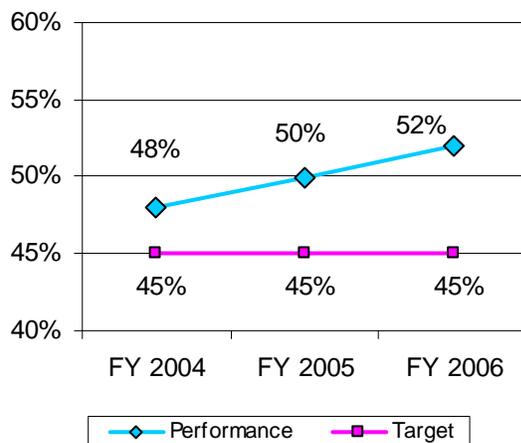
**Review and/or draft 100 percent of standard contract requests within established timeframe.** This measure reflects the department's success at responding to other department's requests for standard contract review and/or drafts. An additional contracts attorney was hired in FY 2005 which has increased the number of contracts drafted or reviewed in five days.



**Collections goal of five percent above the benchmark of \$160,000.** This measure reflects the department's success at realizing amounts owed to the City from various sources. Collections are down as the collections attorney and paralegal divert substantial time to sexually oriented business and liquor permit protests.



**Percent of Municipal Court case dispositions to docketed cases.** The goal is a five percent increase of the annual benchmark of 45 percent efficiency. At the end of the previous year three part-time clerks were converted to full-time for intake and docket processing.



# **City Manager's Office**

**Jim Holgersson, City Manager**

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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. The City organization is divided into four groups: Neighborhood Services, Community and Economic Development, Strategic Support and Administrative Policy. The first three groups are headed by a Deputy City Manager. The final group represents City Council appointees.



The City Manager's Office is responsible for all the strategic focus areas in the City's Strategic Plan:

- Fiscal Policy
- Regional Policy
- Community and Neighborhood Development
- Economic Development
- Municipal Policy

## **Long-Term Goals**

- Direct organizational efforts to improve service quality, cost and efficiency.
- Create and maintain effective community partnerships.
- Communicate successfully with both the workforce and citizens.
- Improve citizen satisfaction in City services and programs.
- Provide the City Council with a balanced annual operating budget.

## **Short-Term Objectives**

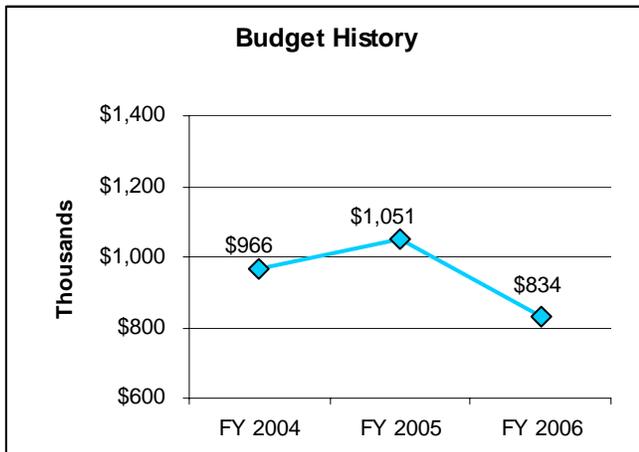
- Improve customer service at City Hall.
- Increase accountability and communication to ensure that the executive leadership team is aware of all the issues occurring in the City organization and communicates to CMO about identified, potential problems and the methods being employed to mitigate those problems.
- Develop and design solutions to address the City's future unfunded health benefit liability.
- Respond to citizen survey results by developing initiatives to respond to the most significant neighborhood problems and issues as identified in the 2005 Citizen Satisfaction Survey Report.



**Summary of Resources**

<b>Budget Summary and Authorized Positions</b>			
	<b>Actual FY 2004</b>	<b>Estimated FY 2005</b>	<b>Adopted FY 2006</b>
Authorized Positions	4	4	4
Personnel Services	\$ 893,648	\$ 971,474	\$ 744,300
Operating Expenses	72,288	108,633	89,357
Capital Outlay	-	-	-
<b>TOTAL</b>	<b>\$ 965,936</b>	<b>\$ 1,080,107</b>	<b>\$ 833,657</b>

The Budget Summary table shows a comparison of actual and estimated expenditures and the adopted budget for the current period. The Budget History graph shows the change in budgeted amounts over the past three years.



**Budget Highlights**

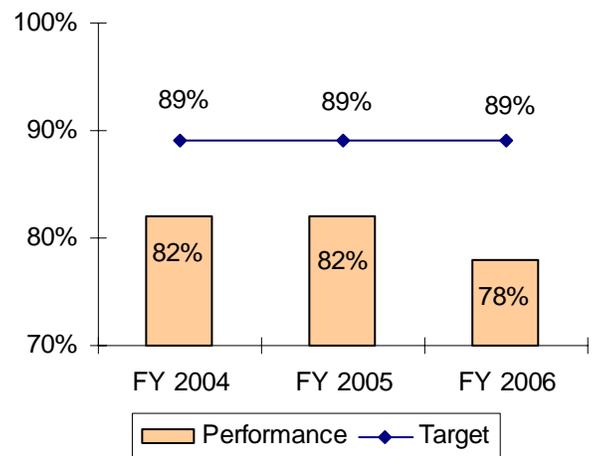
The decrease in the FY 2006 budget is attributable to employee terminal pay in FY 2005 as well as health insurance savings in FY 2006.

<b>Budget by Program</b>				
	<b>Actual FY 2004</b>	<b>Budgeted FY 2005</b>	<b>Estimated FY 2005</b>	<b>Adopted FY 2006</b>
Office of Mayor and Council	\$ 49,524	\$ 60,000	\$ 60,042	\$ 49,826
City Manager's Office	916,412	990,940	1,020,066	783,832
<b>TOTAL</b>	<b>\$ 965,936</b>	<b>\$ 1,050,940</b>	<b>\$ 1,080,107</b>	<b>\$ 833,657</b>

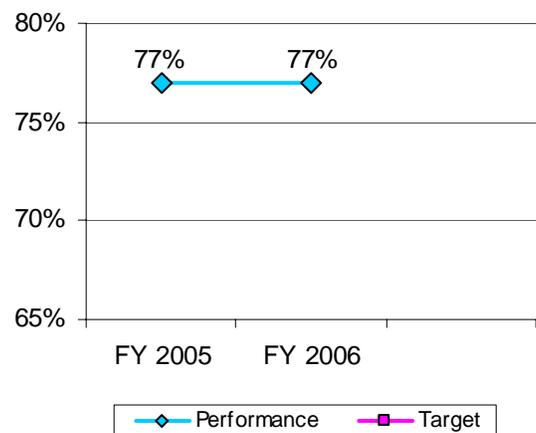
## Performance Measures

- Increase citizen satisfaction with Arlington as a place to live, measured by the Citizen Satisfaction Survey.
- Improve customer satisfaction with the City's development services, as measured by a customer feedback mechanism.
- Increase satisfaction of communication between CMO and both citizens and employees, as measured by the Citizens Satisfaction Survey and the Employee Attitude Survey.

**Citizen Satisfaction with Arlington as a place to live, with a goal of 89 percent saying "Excellent" or "Good".** Annually, this Citizens' Satisfaction Survey rating measures citizens' perceptions of Arlington in terms of quality of life. It was anticipated that the downturn of the economy and the reduction in services over the past two years would negatively impact citizen's perceptions. The FY 2005 survey indicated a decrease in satisfaction from 82% to 78%. Factors such as inconvenient access and conditions of streets were more of a negative impact to their perception than the reduction of service levels.



**Citizen Satisfaction with Arlington being on the right track.** This measure reflects an overall satisfaction with whether or not the City is being headed in the right direction. Over three-fourths of Arlington residents say they feel the city is headed in the right direction. Since this is a new measure, a target has been set to at least maintain this level in FY 2006.





# **City Auditor**

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**Umesh Dalal, Auditor**

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The City Auditor is an officer appointed by the City Council. The City Auditor's Office is responsible for conducting audits in accordance with generally accepted government auditing standards promulgated by the Comptroller General of the United States. In addition, the City Auditor's Office assists City management by performing special projects. Departmental resources are managed and deployed in accordance with the following strategic focus areas:



- Fiscal Policy
- Municipal Policy

## **Long-term Goals**

To provide reasonable assurance to the City Council regarding accountability over City resources by determining if:

- City resources are managed properly and used in compliance with laws and regulations,
- City programs are achieving their objectives and desired outcomes, and
- City services are being provided efficiently, economically, and effectively.

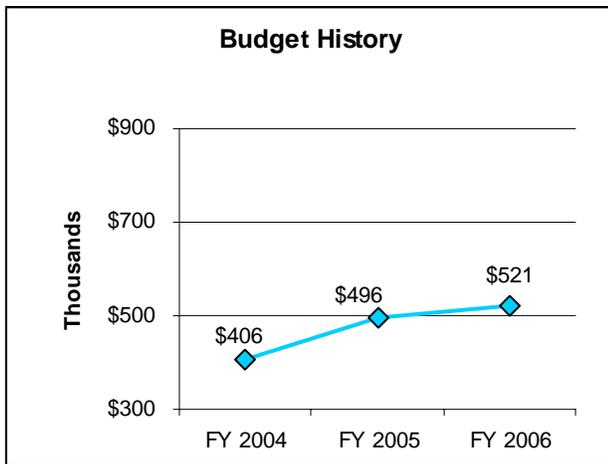
## **Short-term Objectives**

- Complete citywide risk assessment of City operations.
- Prepare annual audit plan for review and approval by the City Council or their designated committee.
- Report on the City's economy, appropriateness and adequacy of economic development efforts, and appropriateness of the use of funding provided to the Arlington Chamber of Commerce.
- Evaluate the efficiency and effectiveness of the City Jail and Human Resources Department operations.
- Evaluate the Fire Prevention Division operations and review Fire Department over-time expenditures.
- Perform other audits and special projects requested by the City Council and City management or identified in the citywide risk assessment.

**Summary of Resources**

<b>Budget Summary and Authorized Positions</b>				
	<b>Actual FY 2004</b>	<b>Budgeted FY 2005</b>	<b>Estimated FY 2005</b>	<b>Adopted FY 2006</b>
Authorized Positions	5	5	5	6
Personnel Services	\$ 383,875	\$ 474,617	\$ 475,214	\$ 500,047
Operating Expenses	22,068	21,255	21,842	21,222
Capital Outlay	-	-	-	-
<b>TOTAL</b>	<b>\$ 405,943</b>	<b>\$ 495,872</b>	<b>\$ 497,056</b>	<b>\$ 521,269</b>

The Budget Summary table shows a comparison of actual and estimated expenditures and the adopted budget for the current period. The Budget History graph shows the change in budgeted amounts over the past three years.



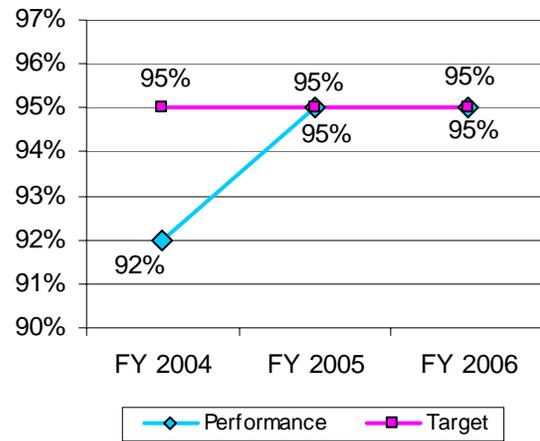
**Budget Highlights**

No significant budget changes occurred in FY 2006.

**Performance Measures**

- Increase the percentage of Internal Audit recommendations that are accepted to 95 percent.

**Ninety-five percent of Internal Audit's recommendations accepted.** Internal Audit strives to design and perform operational analysis studies within pre-established timeframes that result in improved productivity, effectiveness or efficiency. Historically, over 90 percent of Internal Audit's recommendations are accepted for implementation.





# **Municipal Court - Judiciary**

**Stewart Milner, JD, Judge**

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The Municipal Court Judiciary provides a number of services to citizens and other departments of the City. The services include the adjudication of Class "C" misdemeanor cases, issuance of felony and misdemeanor arrest warrants, issuance of search and inspection warrants, issuance of emergency mental commitment warrants, and the arraignment of all prisoners arrested in the City of Arlington. The Judiciary also conducts some civil matter hearings involving property, dangerous buildings, non-consent vehicle tows and the disposition of abused animals. Departmental resources are managed and deployed in accordance with the following strategic focus areas:



- Fiscal Policy
- Municipal Policy

## **Long-term Goals**

- Provide citizens with accessible justice through the Municipal Court for class “C” misdemeanor offenses.
- Serve the citizens and the City of Arlington in an efficient and independent manner.
- Facilitate the disposition of cases through the Court in a prompt and timely way.
- Perform magisterial duties ethically and efficiently as required and authorized for the City and county.

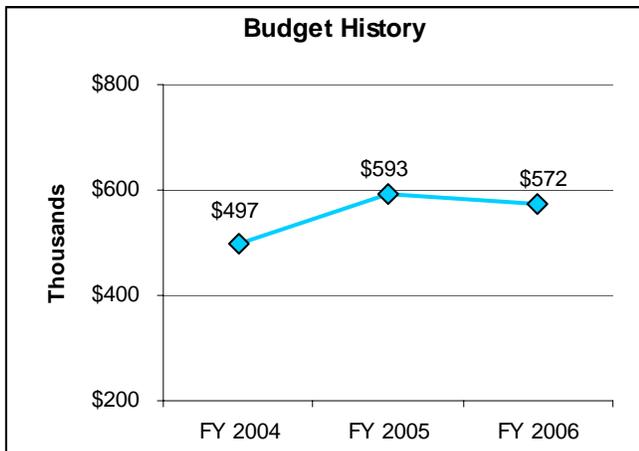
## **Short-term Objectives**

- Increase court activities, as possible, to help accommodate the escalating number of cases filed with the court.
- Respond to and process paperwork presented to the Judges’ Office from the court clerk in a timely manner.
- Minimize the amount of time, as possible, between the issuance of a citation and the date of trial on those cases when a trial is requested by a defendant.

**Summary of Resources**

<b>Budget Summary and Authorized Positions</b>				
	<b>Actual FY 2004</b>	<b>Budgeted FY 2005</b>	<b>Estimated FY 2005</b>	<b>Adopted FY 2006</b>
Authorized Positions	4	4	4	4
Personnel Services	\$ 471,381	\$ 565,620	\$ 554,681	\$ 537,621
Operating Expenses	18,045	27,441	23,395	34,662
Capital Outlay	-	-	-	-
<b>TOTAL</b>	<b>\$ 489,426</b>	<b>\$ 593,061</b>	<b>\$ 578,076</b>	<b>\$ 572,283</b>

The Budget Summary table shows a comparison of actual and estimated expenditures and the adopted budget for the current period. The Budget History graph shows the change in budgeted amounts over the past three years.



**Budget Highlights**

No significant budget changes occurred in FY 2006.

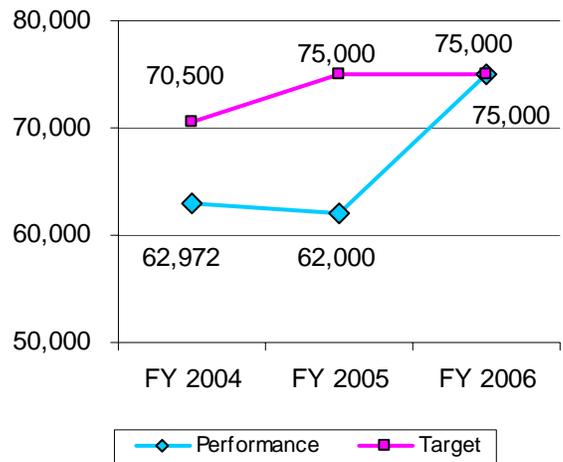
**Performance Measures**

- Increase number of cases set on trial dockets by 10 percent during the next budget year.
- Dispose of, or process, 75,000 docketed cases in the next budget year.
- Process 90 percent of warrants within one working day after they are presented to the Judges' Office.

- Process 90 percent of citizens’ written requests within two working days after they are presented to the Judges’ Office.
- Process 90 percent of deferred disposition requests filed through the Clerk’s Office within three working days after they are presented to the Judges’ Office.
- Process 90 percent of judgments needed to finalize cases within two working days after they are presented to the Judges’ Office.

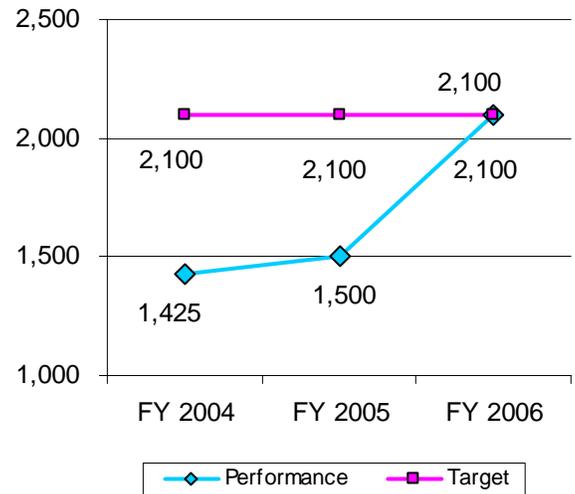
**Dispose of/or process 75,000 docketed cases in the next budget year.**

Implementation issues with the new Municipal Court system impacted the number of cases docketed in FY 2005. It is anticipated that number of cases docketed will reach the target in FY 2006.



**Increase number of cases set on trial dockets by 10 percent during the next budget year.**

Trial dockets need to be increased to meet a growing request for trials. In FY 2005, problems with the new Municipal Court system prevented trials from being set for three months. It is anticipated that the number of cases set for trial will reach the target in FY 2006.





# **Fire Department**

**Robin Paulsgrove, Fire Chief**

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The Fire Department is responsible for fire prevention, fire suppression, rescue, hazardous materials mitigation, emergency medical services, and emergency management



coordination. The department also monitors the performance of the ambulance contractor. The mission of the department is to maintain a fit and healthy team that responds quickly, makes a positive difference, and returns home safely. Departmental resources are managed and deployed in support of the following strategic focus areas:

- Community and Neighborhood Development
- Municipal Policy
- Regional Policy

Divisions in the department include Fire/Rescue, Prevention and Fire/Rescue Support.

## **Long Term Goals**

The department is defined by a shared commitment to building an organization that is safe, competent and committed. The following long-term goals have been introduced to align the department's resources:

- Enhance competence and confidence in fundamental skills.
- Clearly communicate targeted performance measures directly linked to core purposes.
- Maintain organizational commitment to department member health, safety and fitness.
- Maintain an effective, cost-efficient emergency medical system.
- Use innovative technology to enhance performance.
- Maintain strategic relationships with other departments to maximize service and minimize community insurance costs.



# Fire Department

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## Short-Term Objectives

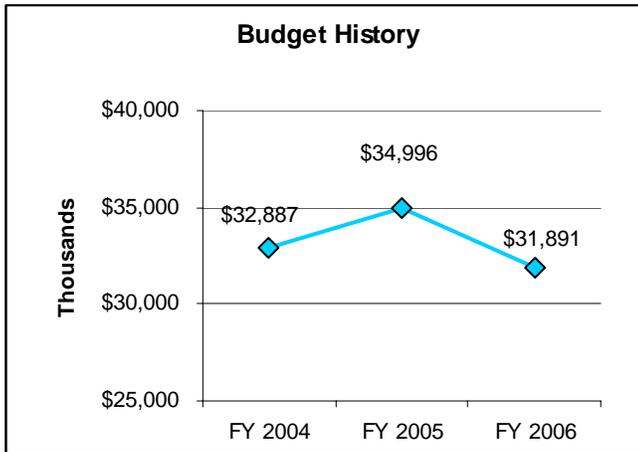
The following short-term objectives have been developed to address the department's long-term goals.

- Implement a new Fire records management system.
- Implement the Urban Area Security Initiative (UASI) grant.
- Introduce national standard fire officer certification and link this initiative with the department's promotional processes.
- Track and respond to AFD Top Ten performance measures.
- Maintain consistent accountability of our private ambulance provider.
- Enhance continuing education in medical competencies and high risk/low frequency fire and rescue competencies.
- Complete funded station renovations.

## Summary of Resources

<b>Budget Summary and Authorized Positions</b>			
	<b>Actual</b>	<b>Estimated</b>	<b>Adopted</b>
	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>
Authorized Positions	302	302	302
Personnel Services	\$ 26,957,511	\$ 28,869,036	\$ 28,116,808
Operating Expenses	4,615,577	4,819,360	2,641,608
Capital Outlay	<u>1,043,279</u>	<u>1,164,673</u>	<u>1,132,340</u>
TOTAL	\$ 32,616,366	\$ 34,853,069	\$ 31,890,756

The Budget Summary table shows a comparison of actual and estimated expenditures and the adopted budget for the current period. The Budget History graph on the following page shows the change in budgeted amounts over the past three years.



**Budget Highlights**

The decrease in the FY 2006 budget is attributable to the transfer of the 911 Dispatch function from an Internal Service function to a General Fund Department, no longer requiring a budgeted transfer from the Police and Fire Departments. Additionally, employee terminal pay is budgeted in Nondepartmental in FY 2006.

**Budget by Program**

Program	Actual FY 2004	Budgeted FY 2005	Estimated FY 2005	Adopted FY 2006
Administration	\$ 605,109	\$ 758,321	\$ 746,028	\$ 658,373
Operations	28,123,011	30,033,684	29,847,509	27,314,451
Prevention / Investigation	1,269,262	1,289,458	1,399,450	1,188,125
Medical Operations	659,035	679,025	676,574	535,492
Fire Training	537,246	581,850	568,466	565,825
Resource Management	1,362,298	1,507,414	1,504,310	1,479,062
Emergency Management	<u>60,406</u>	<u>145,832</u>	<u>110,732</u>	<u>149,427</u>
<b>TOTAL</b>	<b>\$ 32,616,367</b>	<b>\$ 34,995,583</b>	<b>\$ 34,853,069</b>	<b>\$ 31,890,756</b>

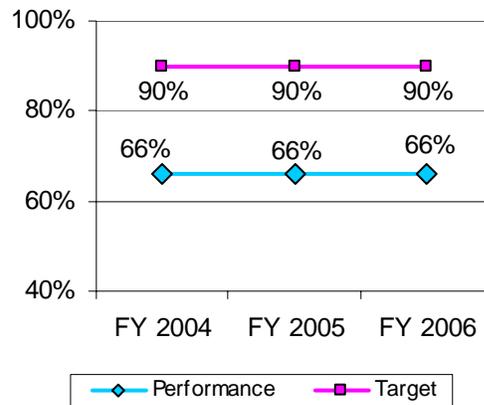
**Performance Measures**

To evaluate progress toward our goals and objectives, the following performance measures will be monitored for FY 2006:

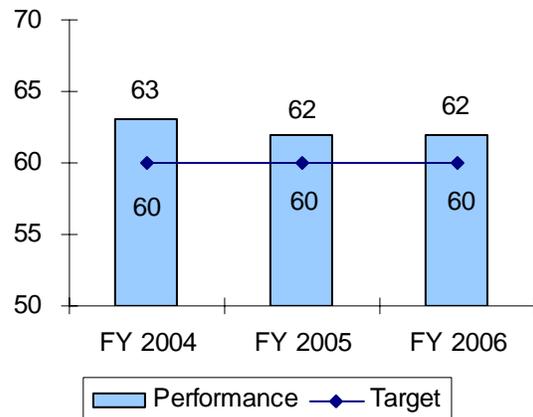
- Respond to 90 percent of all structure fire and emergency medical service calls with a travel time of four minutes or less.
- Maintain an average turnout time to all structure fire and emergency medical service calls of less than one minute.
- Contain 50 percent of structure fires to the room of origin.
- Attain an 80 percent success rate on patients requiring advanced airway procedures.

## Fire Department

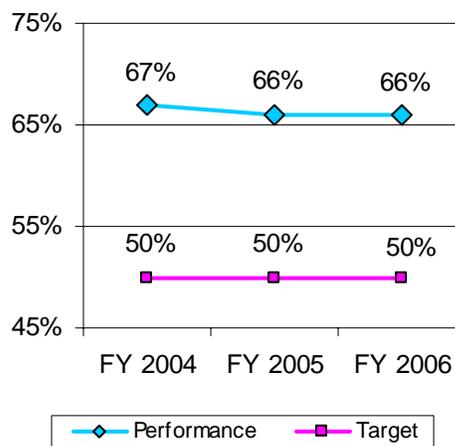
**Travel Time Performance.** The National Fire Protection Association (NFPA) industry benchmark for response time to fires and emergency medical calls is to travel to 90 percent of these calls within four minutes. The time for this standard is measured from the time the fire apparatus begins its response until it arrives at the incident scene. Travel time is influenced by traffic and road conditions, time of day, day of week, and weather. While travel time performance remains below the 90 percent goal, this measure serves as a useful gauge of the Fire Department's performance over time and compared to other agencies.



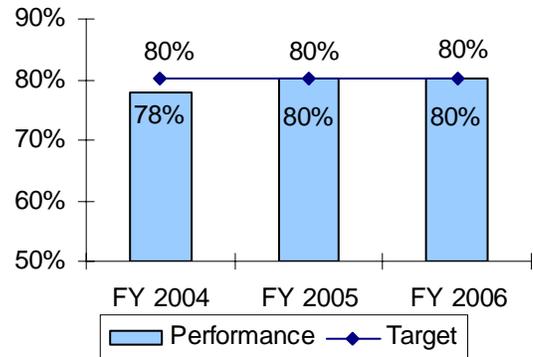
**Turnout Time Performance.** NFPA standards specify an average "turnout" time of 60 seconds or less when responding to structure fires or emergency medical calls. "Turnout" time is the time elapsed from when a fire apparatus is dispatched until the unit begins to travel to the incident scene. Turnout times can be impacted by the location and activities of firefighters at the time they are dispatched to an incident.



**Fires Confined to Room of Origin.** This indicator measures the Fire Department's ability to rapidly respond to and extinguish structure fires. According to the International City Managers Association, national figures indicate that fire departments extinguish approximately 50 percent of all structure fires before they spread beyond the room in which they started. This indicator can be influenced by a variety of factors, including whether the fire is detected in its early stages, travel time to the structure, and the level of resources a fire department is able to deploy to an incident.



**Successful Advanced Airway.** Advanced airway procedures include both endotracheal intubation and insertion of a Combitube. This indicator can be influenced by several things, including the total number of patients requiring advanced airway procedures, ambulance personnel becoming involved in patient care prior to a successful attempt by Fire Department personnel, and patients' anatomical anomalies.





# **Library Services**

**Cary Siegfried, Director**

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The Library Services Department is responsible for providing library services, equipment and collections for the citizens of Arlington, including materials for all ages, in a variety of languages and formats. Principal library services include public computing, reference and research expertise, information literacy classes for adults and children, community outreach, story times and special literary events for children and teenagers, multicultural activities and special interest seminars for adults. The mission of the Library is to open doors to a world of ideas, information, and imagination, thereby enhancing the economic, social, and cultural vitality of our diverse community.



Departmental resources are managed and deployed in accordance with the following strategic focus areas:

- Community and Neighborhood Development
- Municipal Policy

Divisions of the department include Library Administration, Branch Library Services, Central Library Services, Bibliographic Services, and Electronic Services.

## **Long-Term Goals**

The Library's long term goals are focused on providing quality library services structured to foster livable neighborhoods throughout the City of Arlington. Additionally, the Library provides resources and programming that celebrate Arlington's diversity and social capital. Effective integration of technology into service delivery ensures that public access to information and services is provided in the most efficient manner possible. The Library's long-term goals are:

- Provide convenient, efficient library services to the community through physical facilities, as well as through a virtual environment.
- Build a collection of materials in multiple formats that meets the information and recreation needs of our diverse community.
- Increase electronic information literacy for all ages and provide effective access to information in electronic formats.
- Offer excellent customer service from a friendly and knowledgeable staff.
- Present programming that offers cultural, economic and educational benefits for children, teens and adults.



## Library Services

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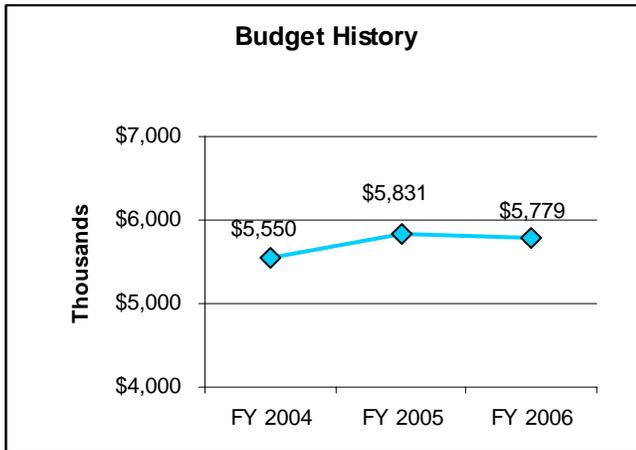
### Short-Term Objectives

- Increase the percentage of Arlington residents who are aware of library services and make use of library resources frequently.
- Improve the efficiency of processes, as well as the quality of customer service offered in circulation, cataloging and processing through the use of radio-frequency identification (as an alternative to barcode identification technology) and self-service technology.
- Expand our ability to provide convenient library services to all areas of Arlington through construction of the new Southwest Branch Library and by improving functionality in service areas in the Central Library.
- Continue to assess the quality and scope of the Library's collection of materials and ensure that collection content meets the needs of the community.
- Augment the library services offered to young adults and children by the addition of tutoring/homework help at the East Branch Library, information technology literacy classes for children and young adults in all locations, and educational/cultural programming targeted at young adults.

### Summary of Resources

<b>Budget Summary and Authorized Positions</b>			
	<b>Actual FY 2004</b>	<b>Estimated FY 2005</b>	<b>Adopted FY 2006</b>
Authorized Positions	64	64	64
Personnel Services	\$ 4,010,443	\$ 4,200,821	\$ 4,167,346
Operating Expenses	1,448,495	1,531,405	1,611,711
Capital Outlay	-	-	-
<b>TOTAL</b>	<b>\$ 5,458,938</b>	<b>\$ 5,732,226</b>	<b>\$ 5,779,057</b>

The Budget Summary table shows a comparison of actual and estimated expenditures and the adopted budget for the current period. The Budget History graph on the following page shows the change in budgeted amounts over the past three years.



**Budget Highlights**

No significant budget changes occurred in FY 2006.

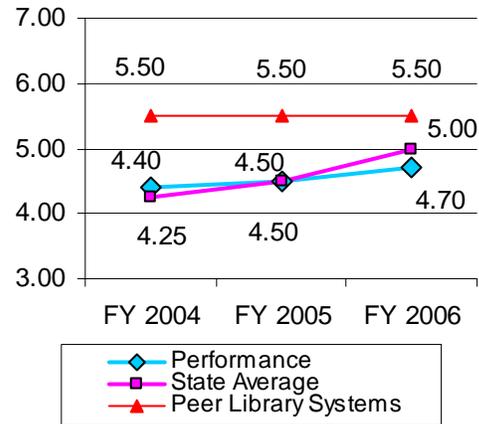
	<b>Actual FY 2004</b>	<b>Budgeted FY 2005</b>	<b>Estimated FY 2005</b>	<b>Adopted FY 2006</b>
Administration	\$ 552,094	\$ 522,856	\$ 453,985	\$ 459,154
Branch Library Services	1,984,090	2,149,188	2,191,061	2,154,055
Bibliographic Services	1,175,435	1,201,340	1,214,120	1,196,431
Electronic Services	590,412	721,537	716,412	796,511
Central Library Services	<u>1,156,907</u>	<u>1,236,213</u>	<u>1,156,647</u>	<u>1,172,906</u>
<b>TOTAL</b>	<b>\$ 5,458,939</b>	<b>\$ 5,831,135</b>	<b>\$ 5,732,226</b>	<b>\$ 5,779,057</b>

**Performance Measures**

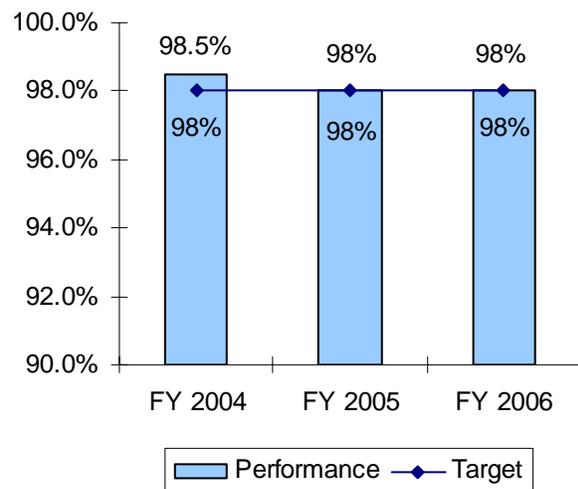
- Increase the percentage of Arlington residents with a library card to 40 percent.
- Increase the circulation of library materials to five items per capita.
- Achieve a customer service satisfaction index rating of 98 percent.
- Attract an audience of 80 percent of capacity for all in-house programs.
- Build the Library’s collection of materials to 1.5 items per capita.
- Process 90 percent of new library materials in 45 days or less.
- Increase the proportion of public access workstations to one workstation for every 2,500 citizens.

## Library Services

**Increase circulation of library materials per capita to five.** Increasing usage per capita suggests a growing awareness of library services throughout the community and affirms that the materials added to the collection are meeting the needs of Arlington residents. The standard for enhanced library service suggested by the Texas State Library and Archives Commission is five circulations per capita. Average circulation per capita for peer library systems in Texas is 5.5. Further movement toward the target of five items per capita will be accomplished through careful maintenance of the collection, analysis of borrowing trends and attention to shelving turnaround times. Achieving a circulation per capita rate equivalent to peer libraries is unlikely until the additional branch facility is completed and branch service hours increased.

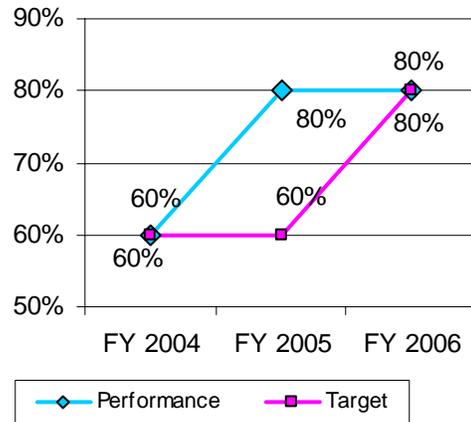


**Achieve a customer service satisfaction index rating of 98 percent.** Service satisfaction is characterized by customers who rate overall service quality as either Good or Excellent in quarterly program surveys and mail-out and web page customer service surveys. As the Library continues to open new facilities, develop new services, and explore new methods of providing more efficient service, maintaining high service satisfaction rating is of utmost importance. Without increases in resources (staffing and materials), it is likely that customer service satisfaction will not increase in the coming year.



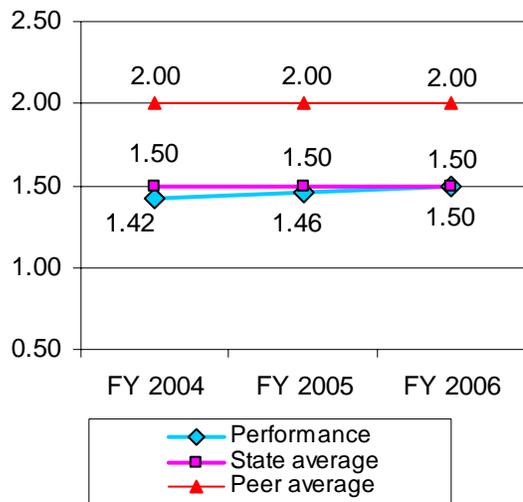
**Attract an audience of 80 percent of capacity for all in-house programs.**

The Library's goal is to present programming that offers cultural and educational enrichment for all ages. In order to maximize our investment of staff time in preparing and delivering programming, reaching the maximum customers possible in a single program is an important objective.



**Build the Library's collection of materials to 1.5 items per capita.**

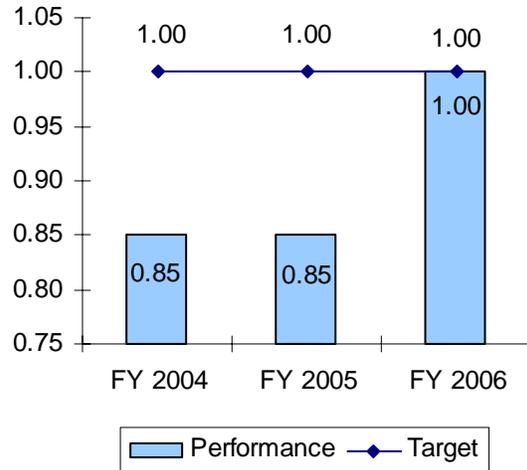
The standard for basic library service suggested by the Texas State Library and Archives Commission is 1.5 items per capita. The average number of items per capita for peer library systems in Texas is two. In order to meet the diverse needs of the community, achieving greater depth and variety in collection content is necessary. While it is anticipated that the minimum standard of 1.5 items per capita will be achieved with the completion of the new Southwest Branch collection in FY 2006, maintaining an items per capita measure at this minimum level and achieving an items per capita level equivalent to peer libraries in Texas will not be possible without regular increments in collection development funding.



## Library Services

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**To increase the proportion of public access computers per citizen to one workstation for every 2,500 in population.** The standard for basic public access computing as suggested by the Texas State Library and Archives Commission calls for one computer for each 2,500 citizens. The average number of computers per 2,500 citizens for peer library systems in Texas is 1.1. Increasing the number of computers available through grant funding for public computing, as well as through opening new facilities allows equal and ready access to information for those who would not otherwise have it.



# **Neighborhood Services Department**

**Lee Hitchcock, Interim Director**

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The Neighborhood Services Department is responsible for providing a communication and service link between the residents and business owners of Arlington and all City departments. The mission of the department is to enable citizens to enhance the livability of their neighborhoods by coordinating City services and supporting new and existing partnerships.



Departmental resources are managed and deployed in accordance with the following strategic focus areas:

- Community and Neighborhood Development
- Economic Development
- Municipal Policy

Activities of the department include Code Enforcement, Environmental Health Inspections, Operations Support, Vital Statistics, Animal Services, Grants Management, Housing Assistance, Sanitary Landfill, and Recycling.

## **Long-Term Goals**

All areas of the department strive to foster livable neighborhoods by working toward the following long-term goals:

- Facilitate the creation of partnerships between neighborhoods, community organizations, and local government.
- Improve the safety and appearance of the City through effective and efficient reduction of substandard conditions in residential and commercial areas.
- Maintain safe and sanitary conditions at food establishments, childcare centers, and public swimming pools/spas.
- Encourage responsible pet ownership by offering licensing programs and animal-related field enforcement services.
- Provide accurate, timely response to requests for information or service.

## **Short-Term Objectives**

The following short-term objectives have been developed to address the department's long-term goals:

- Seek voluntary compliance for properties with code violations.
- Reduce substandard structures through rehabilitation or demolition.
- Maximize resident satisfaction with their neighborhood, Code Enforcement and Animal Services.

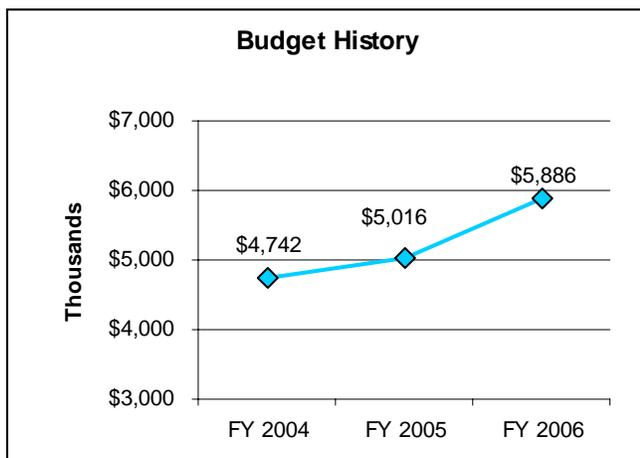
## Neighborhood Services Department

- Through owner education, minimize the percentage of food establishment and pool inspections that require re-inspections due to violations.
- Maximize the percentage of impounded animals returned to their owner, adopted, or assumed by a rescue society.
- Minimize hold times for the “One Call Does It All” number.

### Summary of Resources

	<b>Actual FY 2004</b>	<b>Estimated FY 2005</b>	<b>Adopted FY 2006</b>
Authorized Positions	67	68	74
Personnel Services	\$ 3,750,572	\$ 4,061,659	\$ 4,238,218
Operating Expenses	805,616	833,167	1,572,650
Capital Outlay	<u>6,014</u>	<u>54,500</u>	<u>75,600</u>
<b>TOTAL</b>	<b>\$ 4,562,202</b>	<b>\$ 4,949,325</b>	<b>\$ 5,886,468</b>

The Budget Summary table shows a comparison of actual and estimated expenditures and the adopted budget for the current period. The Budget History graph shows the change in budgeted amounts over the past three years.



### Budget Highlights

FY 2006 budget increases are attributable to the addition of three employees and related supplies necessary for Landfill contract administration. Additionally, three Animal Services employees are being added in FY 2006.

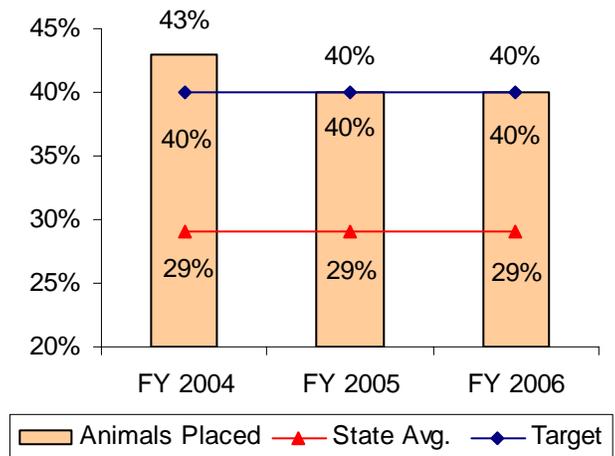
<b>Budget by Program</b>				
	<b>Actual FY 2004</b>	<b>Budgeted FY 2005</b>	<b>Estimated FY 2005</b>	<b>Adopted FY 2006</b>
Administration	\$ 294,681	\$ 140,000	\$ 327,840	\$ 321,347
Animal Services	1,155,532	1,300,650	1,353,320	1,407,023
Operations Support	525,646	755,252	719,061	746,034
Field Operations	2,586,343	2,636,591	2,549,105	2,660,872
Solid Waste Operations	-	-	-	751,193
<b>TOTAL</b>	<b>\$ 4,562,202</b>	<b>\$ 4,832,493</b>	<b>\$ 4,949,325</b>	<b>\$ 5,886,468</b>

**Performance Measures**

The following performance measures will be tracked in FY 2006:

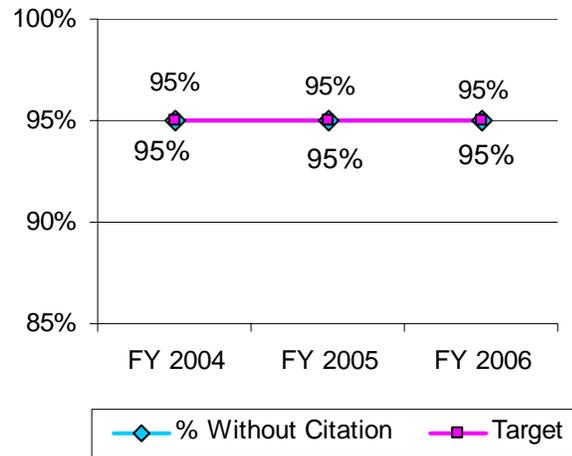
- Place 40 percent of impounded animals with present owner, new owner, or rescue society.
- Maintain an average of 95 percent of properties correcting code violations voluntarily.
- Resolve 80 percent of identified substandard structure properties.
- Maintain an average hold time below 30 seconds for the “One Call Does It All” number.
- Track health re-inspections as a measure of success in owner education, with the goal that more than 80 percent do not need a re-inspection.

**Percent of Animals Placed.** Animals impounded may be returned to their owners, adopted by new owners, or assumed by an animal rescue society. The City works with a number of animal rescue groups and Petfinders.com in order to place as many as possible. Annual trends continue to be consistent with prior years, and are above the statewide average of 29 percent.

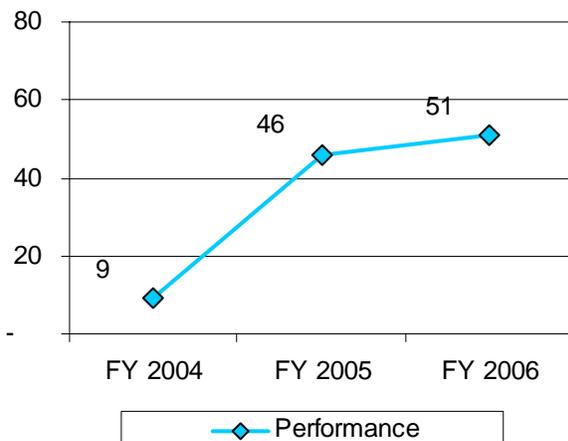


## Neighborhood Services Department

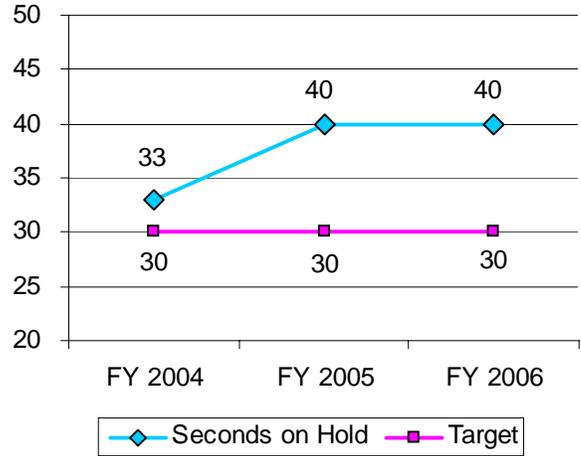
**Percent of Properties Brought into Code Compliance Voluntarily.** Swift, voluntary compliance with few repeat violations is one of the major goals of Code Enforcement in fostering livable neighborhoods. Neighborhood Services emphasizes notification and education when handling code enforcement issues, since most residents will correct violations quickly when made aware of them. Citations are generally issued to gain compliance with repeat violators. Current trends are expected to continue. Implementation of the Citizen Policy Review Committee recommendations may impact performance next year.



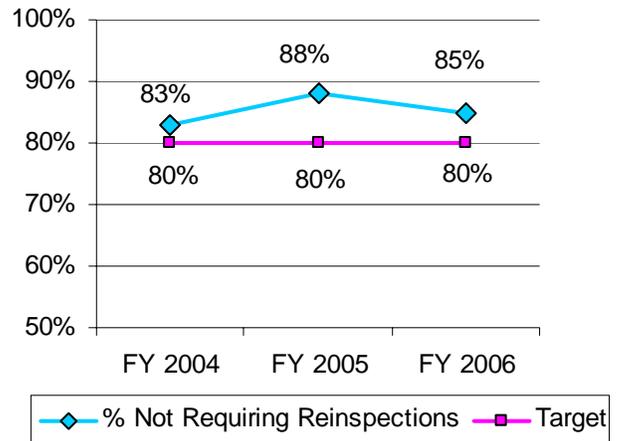
**Number of Identified Substandard Properties Resolved.** Neighborhood Services focuses on the abatement of substandard structures in order to prevent the spread of urban blight in surrounding neighborhoods. This graph shows the number of structures that were either rehabilitated or demolished. The department identifies substandard structures and pursues resolution through due process and the municipal court to protect neighborhood integrity. Resolution can take six months to a year with all legal notification periods. As a last resort, the City can demolish dangerous structures with a Court order. A Code Inspector has now been dedicated to this process, and number of structures resolved is expected to increase as structures currently identified are systematically addressed.



**Average Hold Time in Seconds - Operations Support.** Resident Service Assistants (RSAs) at the "One Call Does It All" number, 817-459-6777, provide information and take complaints for code enforcement, health inspections, recycling, and other City service issues. Information is also provided by recorded message. The RSAs direct callers to the appropriate staff for calls regarding other departments, or enter a complaint directly into the system for Neighborhood Services. Calls have increased as more residents are familiar with and utilize the "one call" number. As a result, average queue times are increasing and are projected to continue to grow.



**Percent of Health Inspections Not Requiring Re-inspections.** The objective of health inspections of food establishments and child care facilities is to provide safe food in a safe environment for both customers and employees. Inspections are conducted one, two, or three times a year depending on risk level of the extent of preparation of food served. Staff has proposed the institution of reinspection fees in order to diminish the need for follow-up inspections.





# **Parks and Recreation Department**

**Pete Jamieson, Director**

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The Parks and Recreation Department is responsible for the City's leisure service 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. Departmental resources are managed and deployed in accordance the following strategic focus areas:



- Community and Neighborhood Development
- Municipal Policy

The divisions of the department are Park Planning, Enterprise Programs, Community Programs, and Park Operations.

## **Long-Term Goals**

- Offer exceptional customer service to citizens.
- Provide equitable and convenient access to parks and facilities for the user public.
- Preserve and protect environmental values in parks.
- Design and implement quality facilities and programs.
- Provide safe and secure recreational environments.

## **Short-Term Objectives**

- Implement final projects of the 1997 park bond program and initiate the 2005 park bond program.
- Develop and implement customer service improvement initiatives.
- Implement the FY 2006 capital maintenance projects.
- Implement key recommendations from marketing plans developed for Golf, Tennis, the Bob Duncan Center, and athletic programs and facilities.
- Develop a marketing plan for athletic programs and facilities.
- Open Gene Schrickel, Jr. Park, Julia Burgen Park on the Johnson Creek Greenway, Dixon Holman Neighborhood Park, Fish Creek Neighborhood Park, and Bad Koeningsofen Family Aquatic Center.
- Coordinate and implement ecosystem restoration alternatives for the Johnson Creek Greenway.

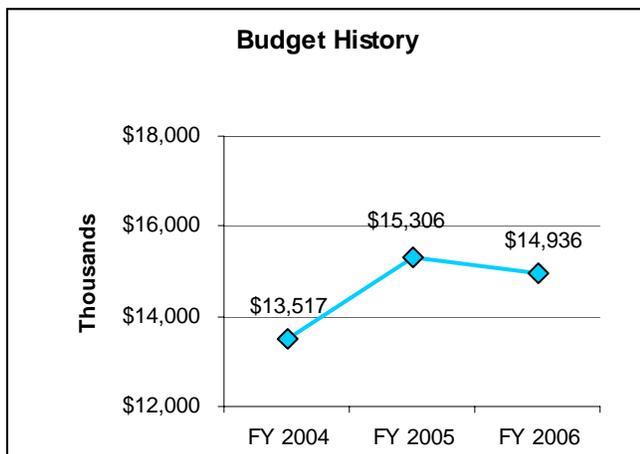


# Parks and Recreation Department

## Summary of Resources

<b>Budget Summary and Authorized Positions</b>			
	<b>Actual FY 2004</b>	<b>Estimated FY 2005</b>	<b>Adopted FY 2006</b>
Authorized Positions	131	131	125
Personnel Services	\$ 7,126,498	\$ 8,102,896	\$ 8,231,017
Operating Expenses	5,742,579	6,755,841	6,645,475
Capital Outlay	<u>68,202</u>	<u>44,913</u>	<u>60,000</u>
<b>TOTAL</b>	<b>\$ 12,937,279</b>	<b>\$ 14,903,650</b>	<b>\$ 14,936,491</b>

The Budget Summary table shows a comparison of actual and estimated expenditures and the adopted budget for the current period. The Budget History graph shows the change in budgeted amounts over the past three years.



### Budget Highlights

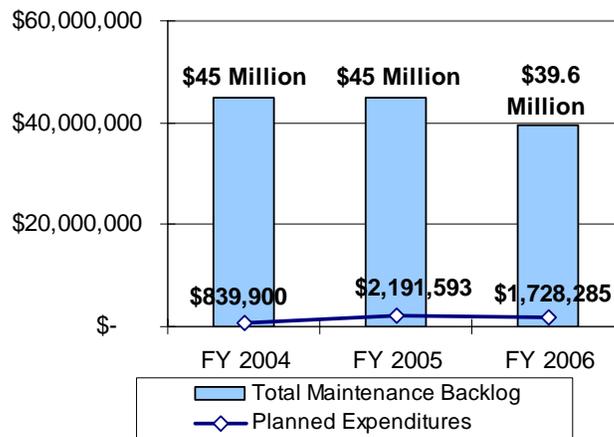
No significant budget changes occurred in FY 2006.

<b>Budget by Program</b>				
	<b>Actual FY 2004</b>	<b>Budgeted FY 2005</b>	<b>Estimated FY 2005</b>	<b>Adopted FY 2006</b>
Administration	\$ 1,169,330	\$ 1,322,048	\$ 1,352,259	\$ 1,173,356
Planning, Design, and CIP	1,012,832	1,025,481	1,250,658	935,833
Park Programs	2,656,494	3,035,423	2,943,372	3,302,032
Park Operations	<u>8,098,623</u>	<u>9,923,080</u>	<u>9,357,361</u>	<u>9,525,271</u>
<b>TOTAL</b>	<b>\$ 12,937,279</b>	<b>\$ 15,306,031</b>	<b>\$ 14,903,650</b>	<b>\$ 14,936,491</b>

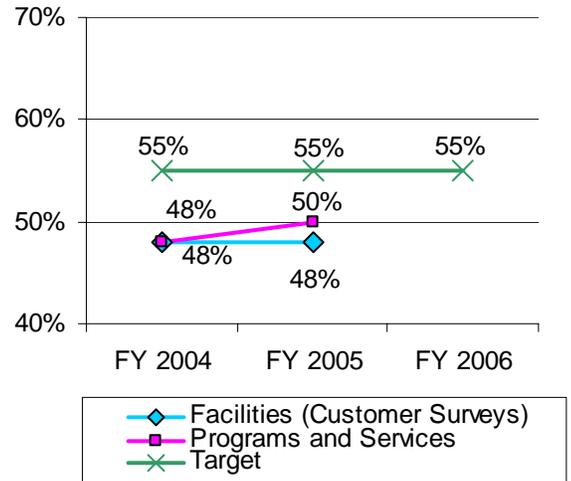
**Performance Measures**

- Reduce the gap between infrastructure funding and total infrastructure deficiencies by at least 2.7 percent.
- Achieve a 55 percent customer satisfaction rating on facilities, based on excellent/very satisfied responses only.
- Achieve a 55 percent customer satisfaction rating on programs and services, based on excellent/very satisfied responses only.
- Achieve a 40 percent customer satisfaction rating with park maintenance, based on excellent very satisfied responses only.
- Maintain a 76 percent customer satisfaction with maintenance of medians and rights of ways.
- Increase customer satisfaction with access to parks and facilities from 80 percent to 85 percent.
- Achieve a 68 percent satisfaction rating with customer service at parks and facilities based on excellent/very satisfied responses only.
- Maintain a 76 percent customer satisfaction rating on safety and security in parks and recreation facilities.
- Maintain critical maintenance needs at 22 percent or less.
- Acquire and develop additional park acreage to reach 61 percent of established Master Plan standards.

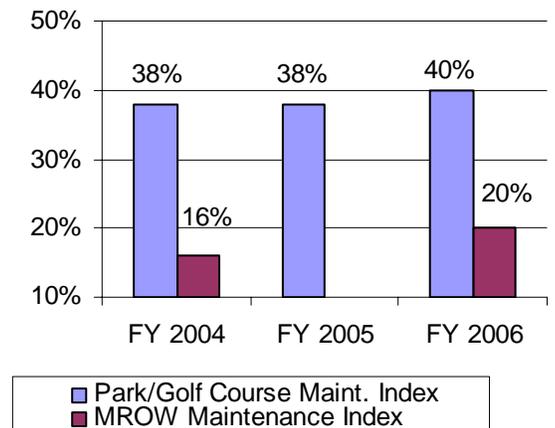
**Infrastructure Investment vs. Infrastructure Deficiencies.** This measure demonstrates the amount of available funding to address capital maintenance deficiencies relative to the total amount of capital maintenance currently required throughout the park system. Funding sources include annual capital maintenance funding of \$480,000, \$40,000 in cell tower lease revenues, and authorized bond "renovation" projects. The planned expenditure for FY 2006 infrastructure investment is \$1.728 million. This represents 4.4 percent of the total \$39.6 million maintenance backlog.



**Satisfaction with Parks and Recreation Facilities, Programs and Services.** Satisfaction ratings for park facilities and for programs and services are derived from departmental customer surveys. This overall measure is a direct indicator of the department's long term goal of providing quality facilities and programs. The overall target for satisfaction in both categories is 55 percent based on excellent/very satisfied responses only, which takes into account current limits on staffing and funding.



**Rating of Satisfaction with Park and Golf Course Maintenance and Median and Rights of Way Maintenance.** This is a measure of the department's long term goal of providing quality facilities. The park maintenance satisfaction index is a combination of ratings from the park maintenance evaluations distributed by staff at parks, athletic facilities, softball complexes, city facilities, and golf courses on a regular basis, and the satisfaction target is 40 percent based on very satisfied responses only. Satisfaction with the maintenance of medians and rights of way is derived from the annual citizen survey conducted by the Administrative Services Department. Although the annual citizen survey for FY 2005 did not include this measure, the goal is to maintain a 20 percent satisfaction rating based on very satisfied responses only.

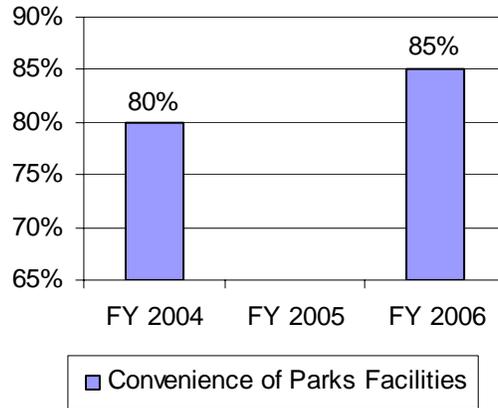


## Parks and Recreation Department

### Satisfaction with Access to Parks and Recreation Facilities.

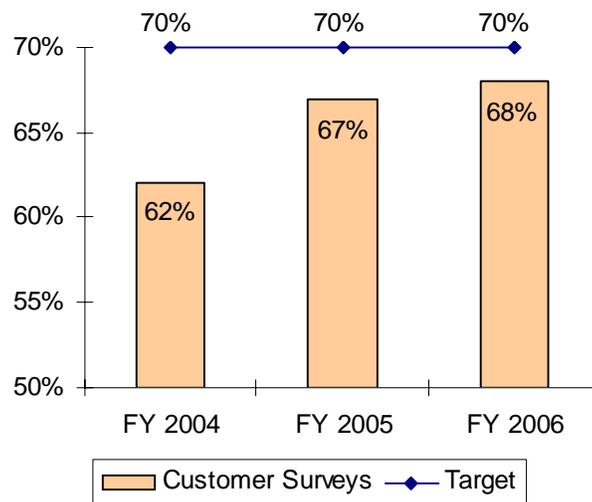
Questions regarding having parks, athletic fields, recreation centers, and pools conveniently located for everyone in the city have been included on the annual citizen survey conducted since FY 2001. The Parks and Recreation Department also included this question on annual random sample survey in FY 2002. The ratings shown here are based on a combination of the two surveys.

Swimming pools (70 percent) and recreation centers (79 percent) are perceived to be the least conveniently located facilities. A greater percentage of citizens believe that athletic fields (83 percent) and parks (89 percent) are conveniently located to them. This measure tracks the department's progress in reaching the long term goal of equitable and convenient access and the target is 85 percent satisfaction based on both very satisfied and satisfied responses. Data for FY 2005 is not included because the annual citizen survey conducted by Administrative Services did not include this measure.

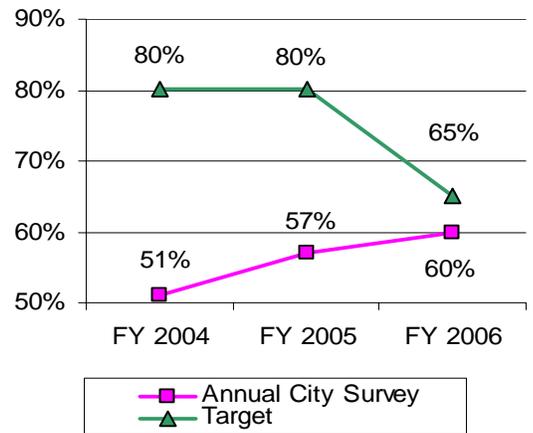


### Satisfaction with Customer Service.

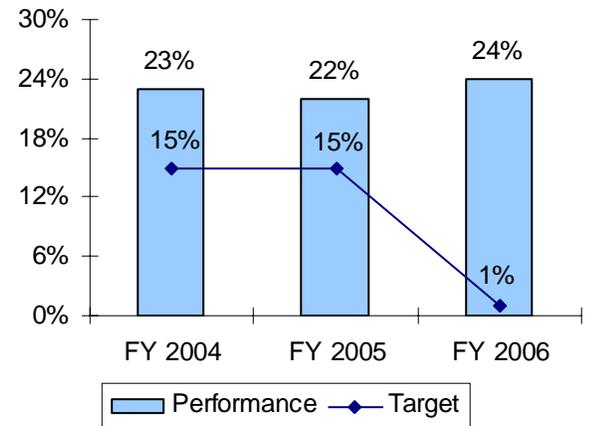
Data for this measure is reflective of "very satisfied" responses regarding customer service taken from customer satisfaction surveys throughout the parks and recreation system. The target for customer service is a 70 percent "very satisfied" rating. One of the department's long term goals is exceptional customer service. In FY 2006, an increased satisfaction rating is expected due to customer service improvement initiatives that will be implemented as part of the department's work plan.



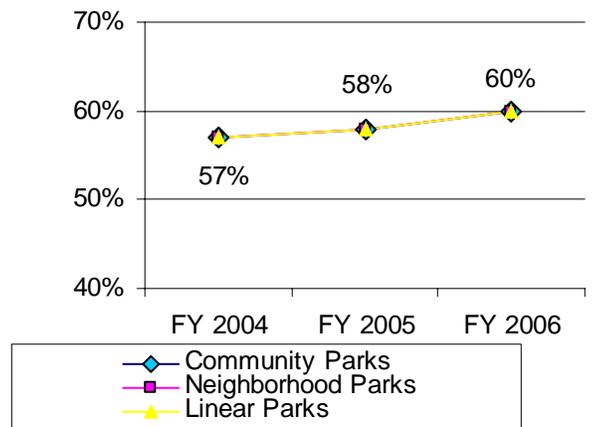
**Satisfaction with Safety and Security of Parks and Facilities.** Data for this measure is derived from departmental customer surveys. The question measures the feeling of safety and security in parks. The overall target for satisfaction is 65 percent. This measure tracks the department's efforts toward the long term goal of having safe and secure recreational environments.



**Critical Capital Maintenance Needs.** Priority one needs, which are primarily health and safety or major customer impacts, are \$9.6 million of the total \$39.6 million maintenance backlog. This is 22 percent of the total capital maintenance need. The overall target is one percent. It is the department's goal to decrease the amount of priority one projects as a percentage of the total need. This is a measure of the long term goals of quality facilities and programs, and safe and secure recreational environments.



**Percent of Master Plan Standards Achieved.** The Parks, Recreation, and Open Space Master Plan provide standards for the number of parks that Arlington should have. National standards are used along with a variety of other criteria. The measure shown is the percent of the Master Plan standard achieved, and is based on the current city population of 359,814. Currently, Arlington is at 57 percent of the standard for parks. In FY 2006 new park development including Fish Creek Neighborhood Park, Dixon Holman Neighborhood Park and Julia Burgen Park on the Johnson Creek Greenway will improve performance related to this measure. Completing these projects will increase this measure to 60%. This measure gauges the department's progress in providing equitable and convenient access to all citizens.



# **Police Department**

**Theron Bowman, PhD, Police Chief**

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The City of Arlington’s Police Department enforces state and local criminal laws. The department’s uniformed officers are on the front lines dealing with crime detection and suppression. Investigators analyze and help prosecute crimes, and the



central jail facility holds adult prisoners. The Police Department works out of multiple locations throughout the city. The officers and professional staff of the Arlington Police Department are committed to the philosophy of “Community-Based” policing and providing the best possible service to its citizens. Departmental resources are managed and deployed in accordance with the following strategic focus areas:

- Community and Neighborhood Development
- Municipal Policy

## **Long-Term Goals**

The department’s defining vision is to achieve a safer community by providing excellent service and involving our community as partners. The following long-term goals are in place to help us achieve that vision:

- Use partnerships to achieve a safer community.
- Use innovative technology to maximize performance.
- Apply intelligence-led policing to deploy resources and assess effectiveness.
- Promote geographic policing concept.

## **Short-Term Objectives**

In order to reach our long-term goals, the following key strategies have been developed:

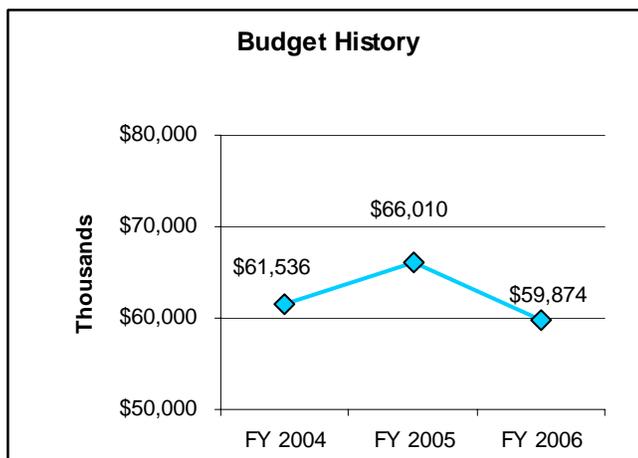
- Create law enforcement-based performance measures.
- Refocus on geographic policing concepts at all levels.
- Identify and promote strategic relationships with other City departments and with the community.
- Pursue intelligence-led policing and integrate into current geographic policing model.



**Summary of Resources**

<b>Budget Summary and Authorized Positions</b>			
	<b>Actual FY 2004</b>	<b>Estimated FY 2005</b>	<b>Adopted FY 2006</b>
Authorized Positions	744	745	745
Personnel Services	\$ 51,431,806	\$ 55,286,525	\$ 54,158,491
Operating Expenses	9,679,564	9,347,560	5,715,395
Capital Outlay	<u>39,135</u>	<u>7,500</u>	<u>-</u>
<b>TOTAL</b>	<b>\$ 61,150,505</b>	<b>\$ 64,641,585</b>	<b>\$ 59,873,886</b>

The Budget Summary table shows a comparison of actual and estimated expenditures and the adopted budget for the current period. The Budget History graph shows the change in budgeted amounts over the past three years.



**Budget Highlights**

The decrease in the FY 2006 budget is attributable to the transfer of the 911 Dispatch function from an Internal Service function to a General Fund Department, no longer requiring a budgeted transfer from the Police and Fire Departments. Additionally, employee terminal pay is budgeted in Nondepartmental in FY 2006.

## Police Department

### Budget by Program

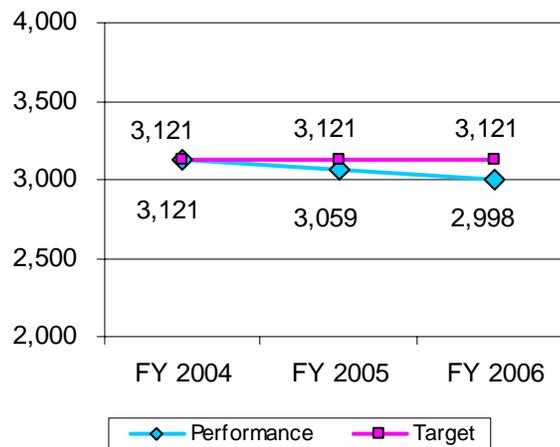
	Actual FY 2004	Budgeted FY 2005	Estimated FY 2005	Adopted FY 2006
Administration	\$ 761,008	\$ 863,790	\$ 785,416	\$ 742,500
Jail Operations	2,731,128	2,942,386	2,877,447	2,904,031
Operations	36,717,545	39,578,034	38,531,520	38,393,014
Investigative Services	7,485,679	8,452,622	8,397,963	8,212,028
Management Services	9,710,093	10,073,556	9,726,334	5,289,025
Community Services	2,160,337	2,391,849	2,484,895	2,410,689
Police Training and Recruiting	1,584,714	1,708,133	1,727,153	1,708,303
Support Operations	-	-	110,857	214,297
<b>TOTAL</b>	<b>\$ 61,150,505</b>	<b>\$ 66,010,370</b>	<b>\$ 64,641,585</b>	<b>\$ 59,873,886</b>

### Performance Measures

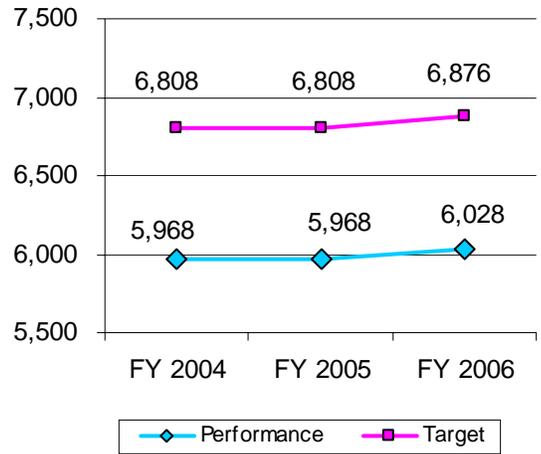
To quantifiably demonstrate progress towards goals and objectives, the following performance measures will be monitored for FY 2006:

- Address citizen traffic concerns through reducing citywide injury accidents by 2%.
- Maintain Arlington's Crime Index at or below published FBI Uniform Crime Report (UCR) Crime Index for Cities 250,000 - 500,000 in population.
- Keep response time to Priority One calls below ten minutes.

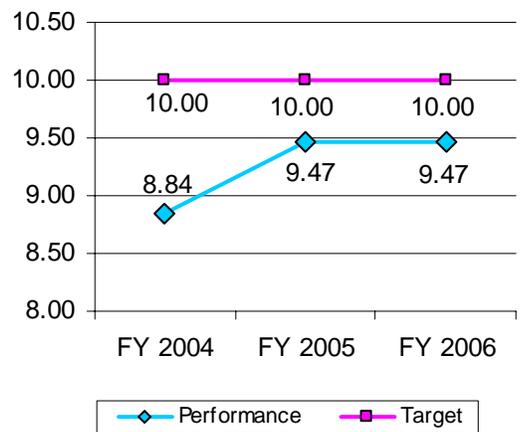
**Address citizen traffic concerns through reducing citywide injury accidents by 2%.** Every year, citizens report traffic concerns through the Citizen Satisfaction Survey. During FY 2005, a total of 3,121 injury accidents occurred in Arlington. A program has been initiated to reduce injury accidents through partnering with the City of Arlington Public Works Department, public education and enforcement efforts. The injury accident reduction goal is 2% citywide and 5% at the identified top accident locations. Success in this new performance measure may positively impact overall citizen satisfaction ratings.



**FBI Uniform Crime Report (UCR) Crime Index.** This index provides data on the annual total of Property and Violent Crimes per 100,000 residents. The department will maintain a rate at or below the UCR-published rate for cities with populations between 250,000 and 500,000 citizens, which are currently 6,808. This measure affects the community’s perception of safety, crime and disorder.



**Response Time to Priority One Calls.** Priority One calls requires the immediate (non-emergency) response of a patrol officer if a unit is available. No common definition for a Priority One call has been established, so State/regional comparative data is not available. The components included in response time (e.g., call processing, dispatch queue, patrol travel) may also differ among cities. Personnel increases and a recent focus on reductions in response time have produced favorable results and allowed us to maintain response times below our 10-minute target. This measure indicates our achievement in core service delivery, and in balancing personnel and workload.



# Planning and Development Services

Karen Brophy, JD, Director

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The Planning and Development Services Department strives to enhance Arlington's quality of life by guiding its physical, social and economic development and to enhance private construction of safe, sound and accessible buildings by providing plan review and inspections. Departmental resources are managed and deployed in accordance with the following strategic focus areas:



- Economic development
- Community and neighborhood development

## Long-Term Goals

- Enhance private construction of safe, sound and accessible buildings.
- Provide an accessible development review process.
- Provide a process that is fair, efficient and timely.
- Prepare comprehensive and special plans to guide sustainable growth.
- Maintain integrity and professionalism of staff.

## Short-Term Objectives

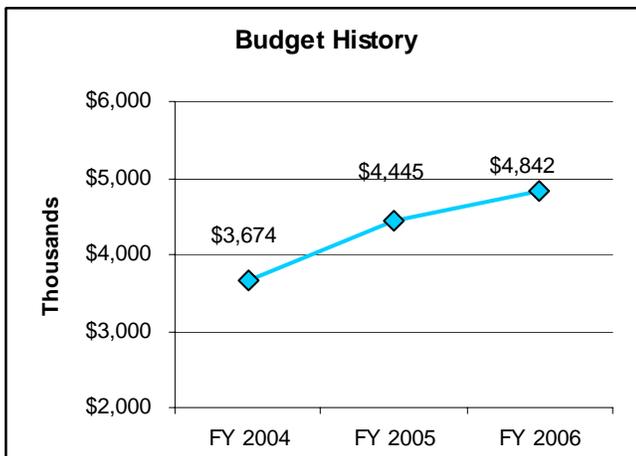
- Implementation of the plans and permit tracking system.
- Monitor the Development Review Committee process in order to increase efficiency and customer service in the plat and plan review process.
- Implementation of Downtown Arlington Unified Master Plan that will create and coordinate strategic public and private investment and partnerships for the renewal of downtown Arlington.
- Continued training, encouragement and recognition for advanced degrees, certifications and licenses.



**Summary of Resources**

<b>Budget Summary and Authorized Positions</b>			
	<b>Actual FY 2004</b>	<b>Estimated FY 2005</b>	<b>Adopted FY 2006</b>
Authorized Positions	52	53	56
Personnel Services	\$ 3,156,620	\$ 3,322,528	\$ 3,710,326
Operating Expenses	339,365	563,794	1,131,871
Capital Outlay	-	450,000	-
<b>TOTAL</b>	<b>\$ 3,495,985</b>	<b>\$ 4,336,322</b>	<b>\$ 4,842,197</b>

The Budget Summary table shows a comparison of actual and estimated expenditures and the adopted budget for the current period. The Budget History graph shows the change in budgeted amounts over the past three years.



**Budget Highlights**

Three positions are being added in FY 2006 to address economic development, neighborhood, and downtown Arlington revitalization issues.

## Planning and Development Services

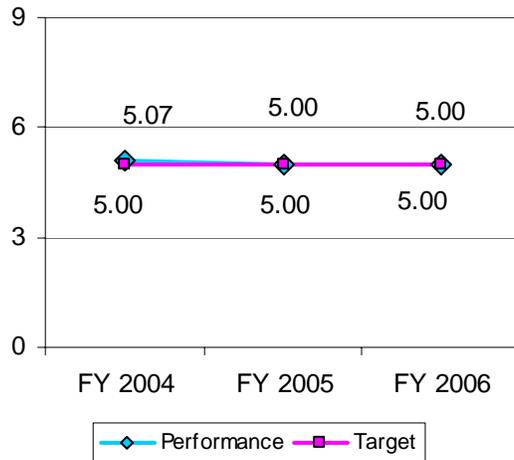
### Budget by Program

	Actual FY 2004	Budgeted FY 2005	Estimated FY 2005	Adopted FY 2006
Planning & Development Services	\$ 1,482,013	\$ 1,710,503	\$ 1,711,755	\$ 1,997,033
Building Inspection	<u>2,013,972</u>	<u>2,734,003</u>	<u>2,624,567</u>	<u>2,845,164</u>
TOTAL	\$ 3,495,985	\$ 4,444,506	\$ 4,336,322	\$ 4,842,197

### Performance Measures

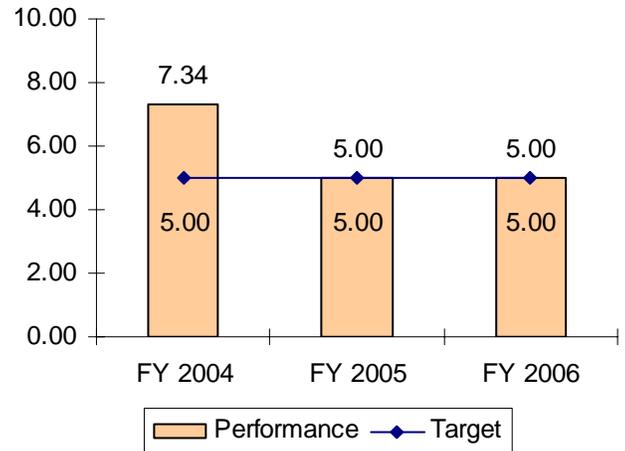
- Plan review time for residential; plan review time for commercial; plan review time for interior finish/remodel; total permits issued; permit valuation.
- Decrease the number of expired plats.
- Track every permit or plat submitted after February 6, 2006, through the review process in an enterprise-wide technology system used by all development related departments.
- Review and adoption of festival district and mixed use design guidelines.
- Increase the number of staff achieving and obtaining certifications, and the number of staff training hours each year.

**Average residential plan review time of five days.** Architectural plan review is the first step of the building permit process. This goal is a balance between the various customers' needs and available resources. The goal is shorter in residential than commercial due to the comparative complexity of construction methods. This performance measure is a tool for management to reallocate resources or revise review processes.



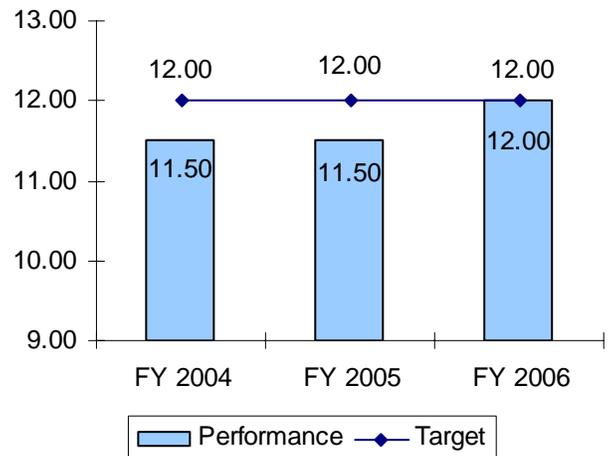
**Average commercial interior finish/remodel review time of five days.**

This measures time of first review of commercial interior finish architectural plans. This goal is shorter than full commercial plan review since it does not involve structural or zoning reviews.



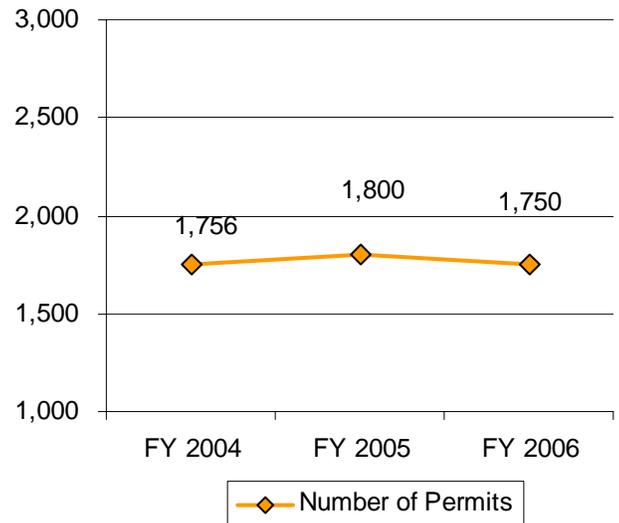
**Average commercial full plan first review time of 12 days.**

Full commercial plans are the most complex to review due to construction methods, structural safety and site development standards. The goal is longer with these plans, so that the smaller interior remodels are not delayed by these projects.



**Total permits issued for new construction.**

New construction includes new residential and commercial buildings. It does not include interior finish, remodel, or small job permits. Previous year trends are used for comparison. For example, large commercial projects may trigger an increase in permit valuations but permit levels may remain constant or even decline as residential construction activity decreases.

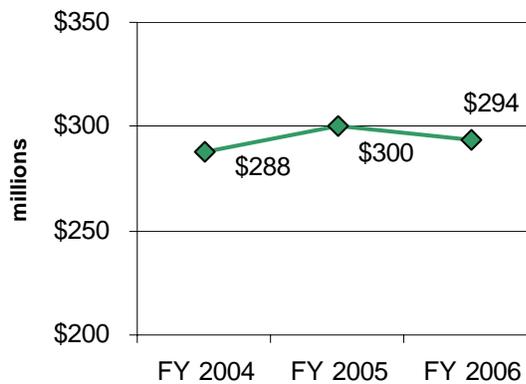


## Planning and Development Services

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### Permit valuation for new construction:

New construction includes new residential and commercial buildings, not interior finish, remodel, or small job permits. Previous year trends are used for comparison. For example, large commercial projects may trigger an increase in permit valuations but permit levels may remain constant or even decline as residential construction activity decreases.





# Public Works

**Bob Lowry, Director**

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The Department of Public Works is responsible for the design, construction, maintenance and operation of streets, traffic signals and street lights, construction and maintenance of storm water drainage facilities, the review and inspection of residential and commercial site development plans and management of the City's stormwater permit.



Additionally, the department oversees the Arlington Municipal Airport, Park and Ride facilities and Handitran. The mission of the department is to enhance the quality of life and contribute to the overall economic development of the City of Arlington by providing outstanding services that improve mobility, drainage, natural creek and transportation systems for citizens, businesses and visitors. Divisions in the department include Traffic Engineering, Traffic Operations, Streets and Drainage, Engineering Services, Construction Management, Environmental Services,

Aviation, Business Services, Transit Support and Handitran. The Streets and Drainage budget is included in the Street Maintenance Fund.

Departmental resources are managed and deployed in accordance with the following strategic focus areas:

- Regional Policy
- Community and Neighborhood Development
- Municipal Policy

## **Long-Term Goals**

- Plan, design and maintain a safe and long lasting network of streets and related infrastructure.
- Provide for the City's transit needs through the operation of the Handitran service and participation in regional transit initiatives.
- Facilitate new development through:
  - Responsive review and comment on new development plans
  - Attraction of new investment and construction at the Airport
  - Participation in community and regional planning efforts
- Manage the stormwater system to encourage ecosystem viability and aquatic diversity of creeks and streams, as well as manage and resolve drainage issues.



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## Short-Term Objectives

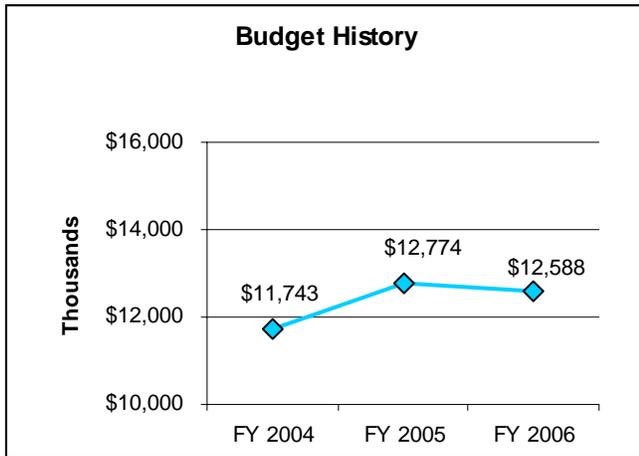
- Evaluate and optimize signal timing on major arterial corridors.
- Implement an asset management system throughout the department.
- Design and construct Phase II of the signal system upgrade project. Continue installing fiber optic cable as part of a mixed-use (MIS/Traffic) communications network to serve the remaining City facilities and 240 traffic signals.
- Initiate the design and construction of street and drainage projects in accordance with the annual Capital Improvement Program.
- Design and construct I-30/Collins/Center/Baird Farm project.
- Review residential and commercial site development plans.
- Complete construction of air traffic control tower.
- Complete Water Quality Assessment Program.

## Summary of Resources

<b>Budget Summary and Authorized Positions</b>			
	<b>Actual</b>	<b>Estimated</b>	<b>Adopted</b>
	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>
Authorized Positions	114	114	112
Personnel Services	\$ 7,288,533	\$ 7,537,829	\$ 7,719,743
Operating Expenses	3,731,610	4,887,136	4,818,697
Capital Outlay	-	59,800	50,000
<b>TOTAL</b>	<b>\$ 11,020,143</b>	<b>\$ 12,484,765</b>	<b>\$ 12,588,440</b>

The Budget Summary table shows a comparison of actual and estimated expenditures and the adopted budget for the current period. The Budget History graph shows the change in budgeted amounts over the past three years.

## Public Works



### Budget Highlights

Decreases in the FY 2006 budget are attributable the elimination of seven positions in the department as well as the use of one-time funds for purchases in FY 2005.

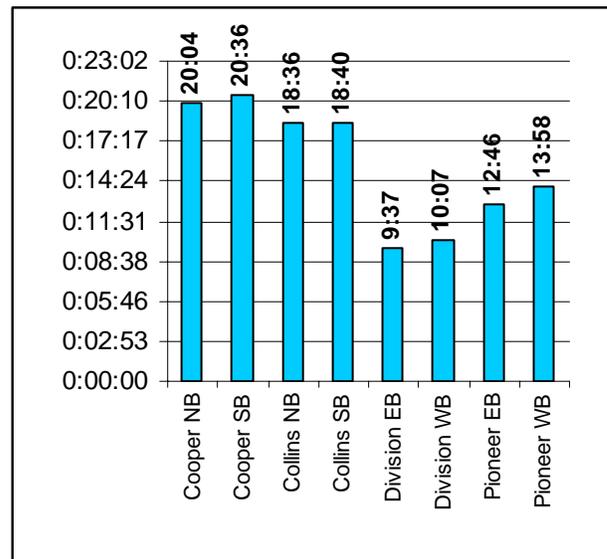
### **Budget by Program**

	Actual FY 2004	Budgeted FY 2005	Estimated FY 2005	Adopted FY 2006
Administration	\$ 474,854	\$ 559,962	\$ 554,235	\$ 529,701
Operations	5,771,797	6,679,848	6,721,024	6,585,957
CIP and Development	2,905,318	3,246,083	3,076,464	2,865,878
Services	<u>1,868,174</u>	<u>2,288,153</u>	<u>2,133,041</u>	<u>2,606,905</u>
<b>TOTAL</b>	<b>\$ 11,020,143</b>	<b>\$ 12,774,047</b>	<b>\$ 12,484,765</b>	<b>\$ 12,588,440</b>

### Performance Measures

- Maintain or decrease travel times on major thoroughfares.
- Complete responses to water quality complaints, spills and sanitary sewer overflows within three days.
- Increase airport revenue to expense ratio.
- Implement the capital improvement program.
- Decrease average turnaround time for engineering plan review.
- Complete planned drainage projects.

**Maintain or decrease travel times on major thoroughfares.** Travel time is the most important measure of mobility. Its improvement is impacted by two primary factors: management of the signal system, including placement and timing of signals, and the construction and expansion of the street system, as outlined in the thoroughfare development plan. The motoring public judges the effectiveness of an agency's traffic management by how long it takes to get from point A to point B. Naturally occurring incidents such as traffic accidents, stalled vehicles, inclement weather, construction work zones, inadequate road capacity, congestion due to urban sprawl and traffic signal preemption by emergency vehicles, adversely affect travel time.



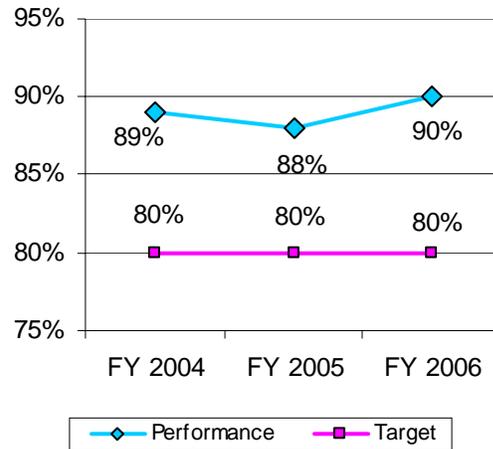
The City conducts travel time studies every quarter on four major arterials. Following are the included corridors:

- Cooper Street North and South (between Turner Warnell and I-30)
- Collins Street North and South (between SE Green Oaks and NE Green Oaks)
- Division Street East and West (between Bowen and SH 360)
- Pioneer Parkway East and West (between SE Green Oaks and SH 360)

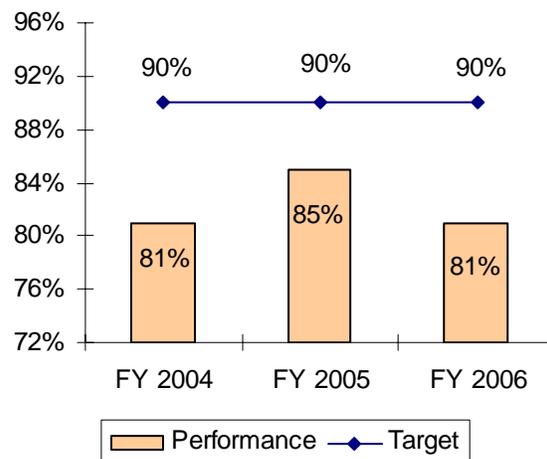
A target travel time was established for each arterial by averaging FY 2004 results. The objective of the travel time program is to ensure that travel time does not deteriorate more than 10 percent of the target. This conforms to the generally accepted industry standard on variability and predictability for regular day travel.

## Public Works

**Complete responses to water quality complaints, spills and sanitary sewer overflows within three calendar days.** The target is to complete 80 percent of the responses within three calendar days to minimize pollutants in neighborhood creeks and ensure responsiveness to citizen concerns about the environment. There has been a steady increase in the number of reported incidents, most likely due to the increase in population and the ongoing education effort that encourages people to report pollutants in creeks. With resources staying steady, it is projected that this increase in workload will be noticed but can be handled without falling below the target.



**Increase airport revenue to expense ratio.** The airport's success in maintaining current leases, attracting new development and increasing the percentage of hangar space and tie-downs leased improves this ratio, which reflects the airport's ability to recover its cost of operation and its contribution to overall economic development in the City of Arlington. FY 2006 cost recovery is expected to improve, but will still be under target due to increased expenditures for salaries, the opening of the air traffic control tower and electricity.





# **Administrative Services**

**April Nixon, Director**

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The Administrative Services Department is responsible for providing managerial oversight for several strategic City functions. The mission of the department focuses on



organizational-wide knowledge management and working as a strategic partner with departments to implement special initiatives with citywide impact. Departmental resources are managed and deployed in accordance with the following strategic focus areas:

- Fiscal Policy
- Municipal Policy

Divisions in the department include the Office of Communication, which conveys the City's position and work with the media, Knowledge Management, which collaborates with Information Technology on employment of a City-wide knowledge management process, the City Secretary's Office, Office of Management and Budget, responsible for monitoring and reporting on City functions, Risk Management, responsible for administering claims against the City, and administrative support for Mayor, Council and City Manager's offices.

## **Long-Term Goals**

- Increase citizens' satisfaction regarding their access to the City of Arlington government.
- Develop a broad City-wide Knowledge Management Process.
- Continue evolution of Performance Based Management Reporting and Budget Documentation.
- Serve as a Liaison between Employees and Non-Profit Community Groups for approved Volunteer Opportunities.
- Concentrate on City messages that increase citizen and employee morale.

## **Short-Term Objectives**

- Conduct a pilot analysis of three operating divisions and implement performance based budget measures for the FY 2007 budget cycle.
- Increase delivery of City information to Arlington citizens in a consistent manner across all media formats by implementing broadcast, web and media content management practices.
- Complete the installation and fully implement Everest and Laserfiche software.
- Expand implementing Laserfiche beyond the initial pilot project to incorporate all aspects of the agenda process.

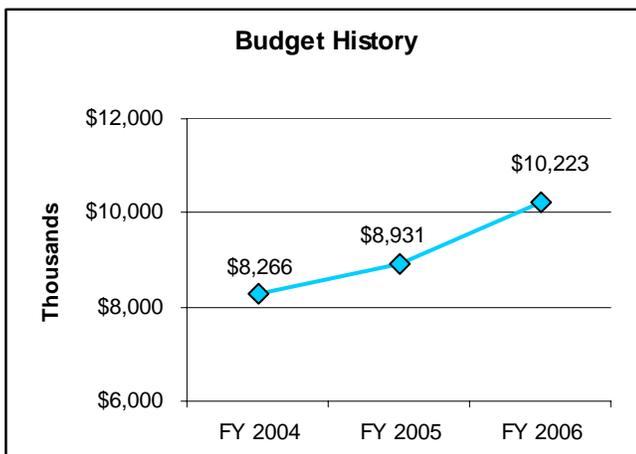


- Increase the reporting efficiency of the Strategic Governance Cycle by implementing the Strategic Planning forecast document and improving the Strategic Initiatives Report.
- Implement Phase I of the Executive Visual Report (Dashboard) for the CMO, Deputies and Department Heads.

**Summary of Resources**

<b>Budget Summary and Authorized Positions</b>			
	<b>Actual FY 2004</b>	<b>Estimated FY 2005</b>	<b>Adopted FY 2006</b>
Authorized Positions	30	30	31
Personnel Services	\$ 4,881,976	\$ 5,241,912	\$ 7,015,724
Operating Expenses	2,958,945	3,152,831	3,207,285
Capital Outlay	-	11,881	-
<b>TOTAL</b>	<b>\$ 7,840,921</b>	<b>\$ 8,406,624</b>	<b>\$ 10,223,010</b>

The Budget Summary table shows a comparison of actual and estimated expenditures and the adopted budget for the current period. The Budget History graph shows the change in budgeted amounts over the past three years.



**Budget Highlights**

Increases in the FY 2006 budget are attributable to all employee terminal pay being moved to Nondepartmental.

## Administrative Services

### Budget by Program

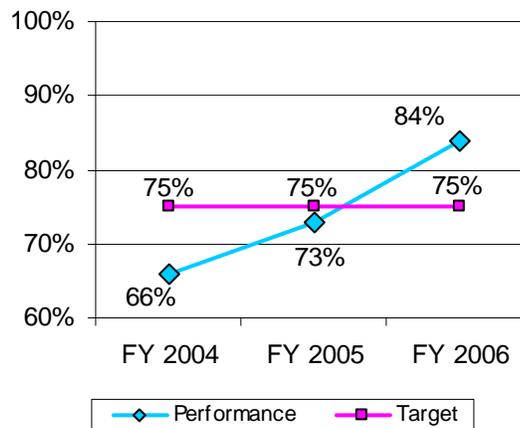
	Actual FY 2004	Budgeted FY 2005	Estimated FY 2005	Adopted FY 2006
Knowledge Management	\$ 583,750	\$ 308,339	\$ 317,253	\$ 324,270
Office of Communication	396,935	918,372	858,514	818,642
City Secretary's Office	403,694	453,206	463,604	392,505
City Manager's Office Support	330,496	347,533	350,905	267,723
Mayor & Council Support	280,000	321,865	344,287	332,470
Budget Office	179,831	198,857	292,796	769,351
Risk Management	333,972	372,178	316,649	263,497
Non-Departmental	5,332,233	6,193,749	5,462,616	7,054,551
<b>TOTAL</b>	<b>\$ 7,840,911</b>	<b>\$ 9,114,099</b>	<b>\$ 8,406,624</b>	<b>\$ 10,223,010</b>

### Performance Measures

- Percent of citizens who strongly agree that they have good access to the City of Arlington Government increases.
- Percent of citizens who agree that the City of Arlington keeps them informed increases.
- Percent of client satisfaction with Administrative Services increases.
- Increase the number of visits (hits) on *City Web*.
- Increase in viewers on *City 5*.

#### Percent of citizens who strongly agree that they have good access to the City of Arlington Government increases.

The FY 2005 Citizen Satisfaction Survey asked 450 Arlington residents (called at random) to provide their perception about access to the City of Arlington Government. Their response indicated they are more satisfied than ever before. The trend has continued upward since the survey was started in FY 2000 with a 65 percent rating.

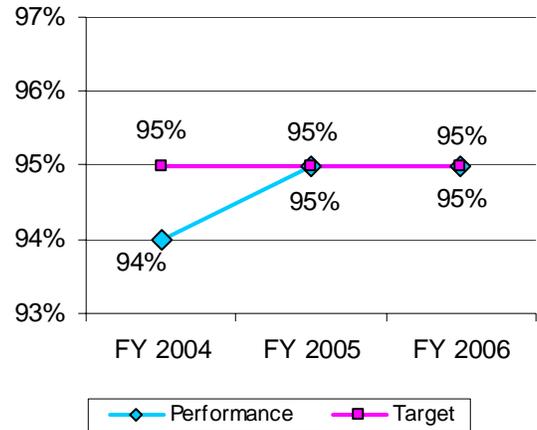


In 2004, the Office of Communication was consolidated into the Administrative Services Department. This change incorporated Knowledge Management, Office of

Communication, General Services, City Secretary's Office and the offices of the City Manager and Mayor and Council into one administrative department. This consolidation improves communication and coordinates responses to public queries.

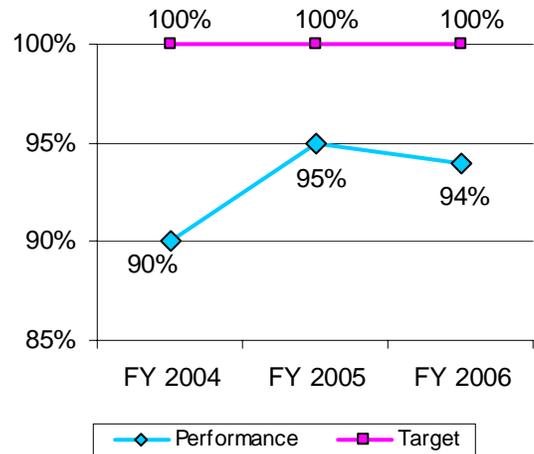
**Percent of citizens who agree that the City of Arlington keeps them informed increases.**

The City of Arlington communicates with the public in a number of ways, including City publications, the "Arlington Update," page, City 5, City Web and other methods. The Citizen Satisfaction Survey has measured the communication effort since FY 2003. In FY 2004 it was determined to conduct the complete citizen survey every other year. The next data would be entered in FY 2006.



**Percent of client satisfaction with Administrative Services increases.**

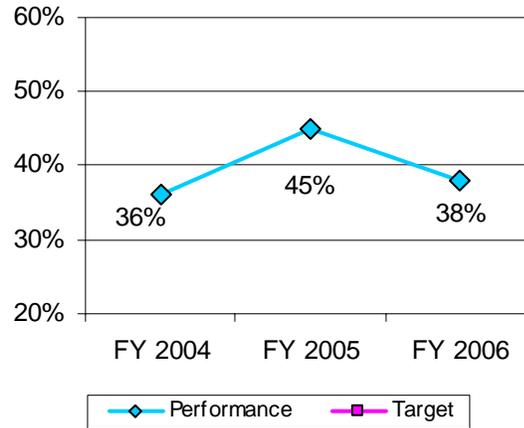
Administrative Services coordinates, provides, or produces a number of projects and activities for City departments. The various divisions of Administrative Services survey their clients to determine how effective the department has been in meeting client's needs.



## Administrative Services

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**Increase in the number of visits (hits) on City Web.** Since FY 2000 the number of visits to the City Web has continued to increase. This is attributed to an increase in internet use as well as expanded content on the City's web site. During the past year, from July 2004 to July 2005, approximately 76,900,000 hits were recorded by the web site. This is an increase of 38% over FY 2004. This measure is a tracking measure only. It records the increase or decrease in hits from the previous year.



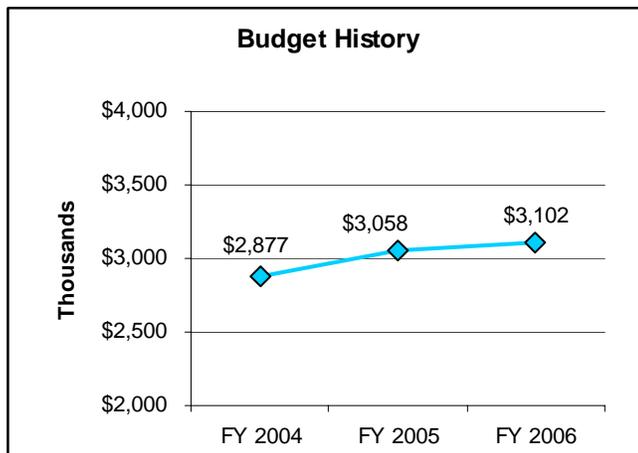




**Summary of Resources**

<b>Budget Summary and Authorized Positions</b>			
	<b>Actual FY 2004</b>	<b>Estimated FY 2005</b>	<b>Adopted FY 2006</b>
Authorized Positions	30	30	30
Personnel Services	\$ 1,868,252	\$ 1,982,310	\$ 1,985,043
Operating Expenses	872,646	965,803	1,117,225
Capital Outlay	-	-	-
<b>TOTAL</b>	<b>\$ 2,740,898</b>	<b>\$ 2,948,113</b>	<b>\$ 3,102,268</b>

The Budget Summary table shows a comparison of actual and estimated expenditures and the adopted budget for the current period. The Budget History graph shows the change in budgeted amounts over the past three years.



**Budget Highlights**

No significant budget changes occurred in FY 2006.

**Budget by Program**

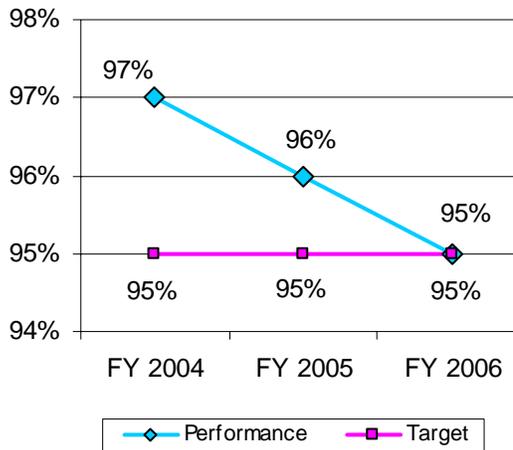
	<b>Actual FY 2004</b>	<b>Budgeted FY 2005</b>	<b>Estimated FY 2005</b>	<b>Adopted FY 2006</b>
Administration	\$ 374,780	\$ 437,785	\$ 447,548	\$ 533,804
Accounting	495,831	516,366	505,914	510,262
Purchasing	371,914	412,046	402,515	388,693
Treasury Management	1,044,439	1,209,329	1,125,701	1,198,363
Payroll / Payables Operations	453,934	482,829	466,434	471,145
<b>TOTAL</b>	<b>\$ 2,740,898</b>	<b>\$ 3,058,355</b>	<b>\$ 2,948,113</b>	<b>\$ 3,102,268</b>

**Performance Measures**

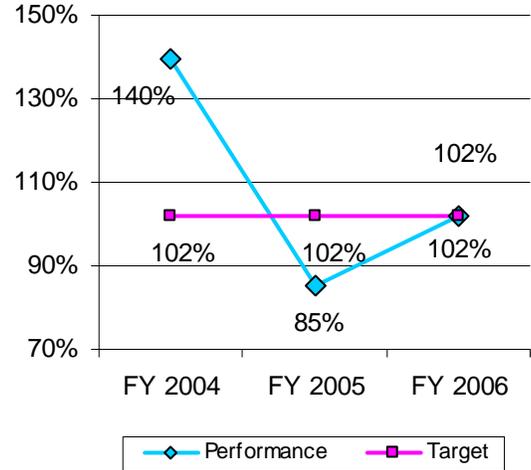
- Process 95 percent of accounts payable payments within five days of receipt.
- Achieve the following rate of return as a percentage of Treasury yield curve at the average maturity date for each identified portfolio:
  - > City portfolio 102 percent
  - > APFA portfolio 103 percent
- Remit 100 percent of all payroll deductions to vendors by established due dates.
- Prepare initial draft of Comprehensive Annual Financial Report by December 31.

**Percent of accounts payable payments made within five days.**

This performance measure demonstrates the efficiency of the accounts payable function and illustrates the timeliness of vendor payment processing.



**Investment Portfolio Rate of Return over the Treasury Yield Curve.** This measures the annual investment yield earned on City's funds compared to the yield on United States Treasury obligations with the same average maturity as the City's portfolio. The investment rate of return for FY 2005 is projected to be below the goal of 102% due to the rapid rise in short term interest rates. The short-term rates set by the Federal Reserve have rise from 1.0 percent in June 2004 to a current level of 3.25 percent. The city's investment portfolio has an average maturity of approximately six months, so its returns lag behind rapidly increasing short-term interest rates. The opposite occurs when rates decline (as in FY 2004) as the investment portfolio returns exceed falling interest rates.



# **Human Resources Department**

**Dal Anderson, Director**

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The Human Resources Department is responsible for the planning, development and administration of recruitment/selection, workforce and organizational development, employee relations, workers' compensation, integrated disability management, and compensation and benefit functions for the City. The mission of the department is to facilitate ongoing workforce communication of policy, practice, competencies, and culture to establish and reinforce organizational expectations and strategically partner with operating departments, thus assisting in the effective and timely delivery of City services. Departmental resources are managed and deployed in accordance with the



following strategic focus areas:

- Fiscal Policy
- Municipal Policy

Divisions in the department include Operations, Employee Services, and Organizational Development.

## **Long-Term Goals**

Achievement of departmental goals assists the City in being an employer of choice, demonstrating fiscal stewardship and achieving operational excellence.

- Maintain competitive compensation and benefit plans.
- Deliver employee and organizational development initiatives to assist departments in achieving operational excellence.
- Foster safety, effectiveness, aptitude, diversity, and motivation through accurate job design, employee placement, and performance management.
- Demonstrate administrative efficiency.
- Leverage relationships with vendors, community groups, local agencies, and volunteers to achieve optimum allocation of budgeted resources.

## **Short-Term Objectives**

- Align health benefit design and cost with projected market and reduce long term financial liability.
- Enhance career development/performance management practices.
- Complete a cooperative effort with North Central Texas Council of Governments and participating



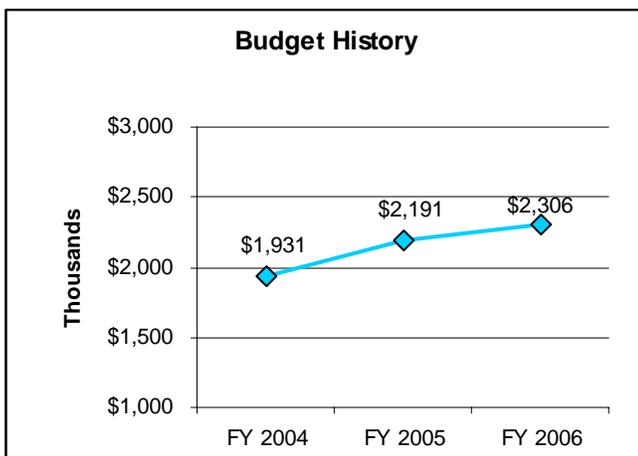
cities to select, purchase, and implement improved financial and human resources information systems.

- Validate pay and classification systems.
- Audit personnel files.

**Summary of Resources**

<b>Budget Summary and Authorized Positions</b>				
	<b>Actual FY 2004</b>	<b>Budgeted FY 2005</b>	<b>Estimated FY 2005</b>	<b>Adopted FY 2006</b>
Authorized Positions	19	19	19	19
Personnel Services	\$ 1,265,777	\$ 1,378,817	\$ 1,456,707	\$ 1,459,239
Operating Expenses	601,891	811,878	745,786	847,012
Capital Outlay	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,867,669</b>	<b>\$ 2,190,695</b>	<b>\$ 2,202,493</b>	<b>\$ 2,306,251</b>

The Budget Summary table shows a comparison of actual and estimated expenditures and the adopted budget for the current period. The Budget History graph shows the change in budgeted amounts over the past three years.



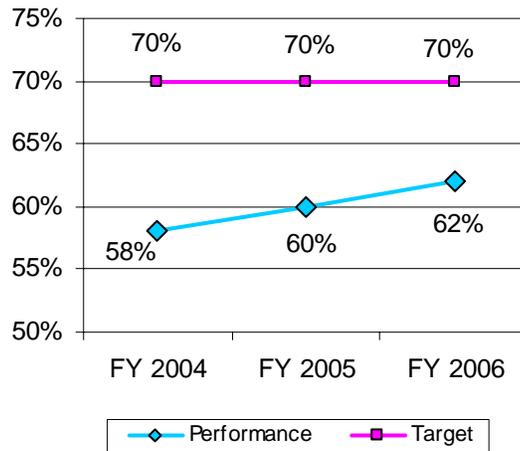
**Budget Highlights**

No significant budget changes occurred in FY 2006.

**Performance Measures**

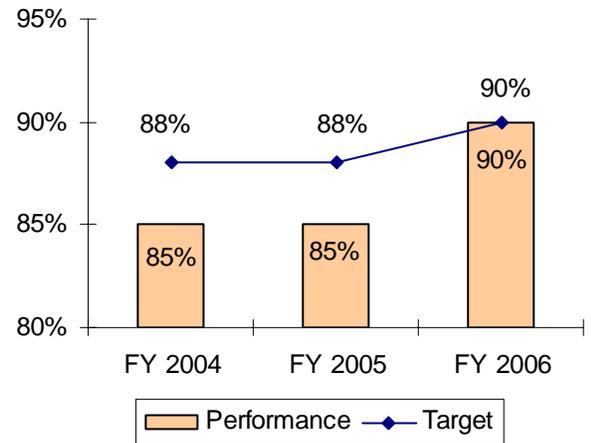
- Foster employee development and ascension.
- Maintain productivity and job satisfaction.
- Effectively manage work related injuries.

**Employee development and ascension.**  
Employee development and ascension is evident as relevant vacancies are filled by qualified internal candidates. Developmental ascension is defined as the rate at which current employees demonstrate the knowledge, skills, and abilities necessary to advance by promotion or lateral movement into positions that would otherwise have to be filled from an external applicant pool. Entry level positions, highly specialized positions and sworn public safety positions for which external candidates do not compete are excluded.

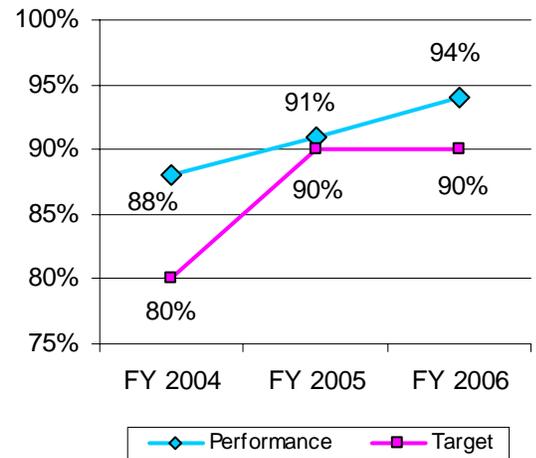


Components of the City’s Workforce Investment Plan were initiated in the first and second quarters of FY 2005. The majority of components remain to be rolled out through 2005 and 2006. The Workforce Investment Plan’s impact on employee development and ascension is expected to be seen through FY 2006 and FY 2007.

**Productivity and job satisfaction.** Productivity and job satisfaction are impacted by effective selection, promotion, and assimilation practices, as evidenced by six month retention (probationary period). Measurement is calculated by assessing the percentage of employees retained beyond their probationary period. Consistently analyzing this measurement and embedded trends will assist staff in identifying potential deficiencies in selection and assimilation practices.



**Effective management of work related injuries.** Effective management of work related injuries, associated risk, and demonstration of an aggressive return to duty philosophy are evidenced by the percentage of reported injuries that do not result in lost time. Consistent industry evidence shows that retaining injured workers in a productive non-leave capacity while recuperating to full duty status enhances recovery time, improves employee morale during recuperation, and improves organizational productivity.



# Information Technology

Tim Barbee, CPA, Chief Information Officer

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The Information Technology (IT) activities in the City are budgeted in two separate funds. The General Fund division of the IT Department is responsible for:



- Department management
- Strategic planning
- Security
- Mainframe application support
- Mainframe technical support
- Mainframe operations
- Business consulting services
- Geographic Information System operation, maintenance, and development

- Database administration services
- Web services including administration, maintenance and development

Departmental resources are managed and deployed in accordance with the following strategic focus areas:

- Fiscal policy
- Regional policy
- Community and neighborhood development
- Economic development
- Municipal policy

Information Technology is dedicated to being a vital partner with City departments in providing quality services through the innovative use of technology. This will be accomplished by:

- Meeting departmental commitments
- Building productive relationships within and beyond the Information Technology Department
- Defining, managing and effectively communicating capabilities
- Providing enterprise systems and solutions to meet the City's goals

Divisions in the department include IT Administration, Business Services, Information Services, and Infrastructure Services.



### **Long-Term Goals**

The Information Technology Department's long-term goals support the Council's Strategic Initiatives by:

- Delivering projects identified in the approved Information Technology Strategic Plan on schedule and within budget.
- Meeting Service Level Agreement (SLA) targets.
- Creating an environment of open communication, trust and integrity.
- Effectively planning, evaluating, measuring and reporting both current and future resource allocations.
- Providing a trained, unified and qualified workforce to accomplish the City of Arlington's Information Technology objectives, as prioritized by the Information Technology Executive Committee (ITEC) and the Architecture Planning Committee (APC).

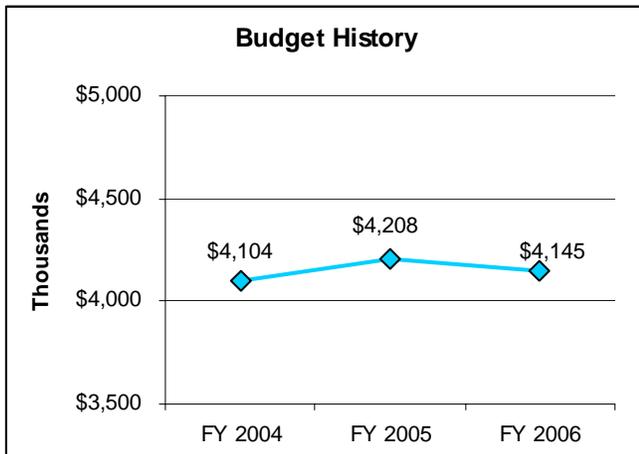
### **Short-Term Objectives**

- Develop realistic project plans for all Information Technology projects and manage using project management tools (currently Microsoft Project). Regularly review the plan, progress and issues with ITEC.
- Use work order management software (currently Magic) to track work orders and work order durations. Use the information captured in the annual review and forecast process to report to ITEC on our current SLA performance. Perform open work order analysis daily to keep staff informed of status.
- Conduct regular status meetings with other departments. Communicate with the City through the use of the portal, ITEC and APC. Perform customer surveys where appropriate. Celebrate and publicize accomplishments and reward achievements.
- Perform an annual comprehensive work plan analysis as part of the budget process and submit to ITEC for formal adoption.
- Involve staff in the decision making process.

**Summary of Resources**

<b>Budget Summary and Authorized Positions</b>			
	<b>Actual FY 2004</b>	<b>Estimated FY 2005</b>	<b>Adopted FY 2006</b>
Authorized Positions	37	37	38
Personnel Services	\$ 3,063,673	\$ 3,307,942	\$ 3,218,758
Operating Expenses	699,986	997,118	925,920
Capital Outlay	<u>161,819</u>	<u>-</u>	<u>-</u>
<b>TOTAL</b>	<b>\$ 3,925,477</b>	<b>\$ 4,305,060</b>	<b>\$ 4,144,678</b>

The Budget Summary table shows a comparison of actual and estimated expenditures and the adopted budget for the current period. The Budget History graph shows the change in budgeted amounts over the past three years.



**Budget Highlights**

A Project Manager position is being added in FY 2006 but is funded with budget cuts in other areas.

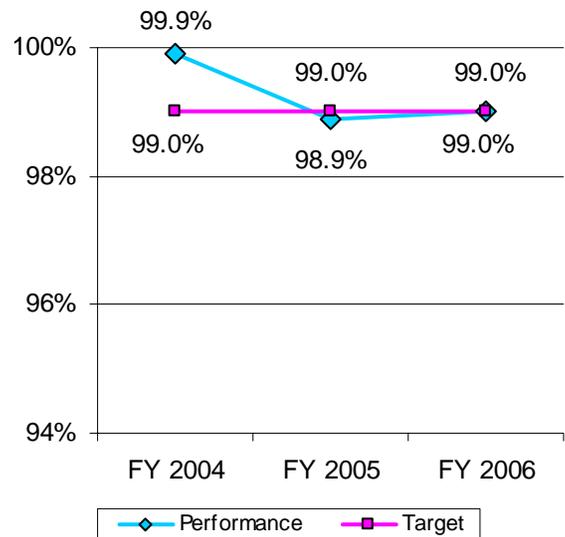
**Budget by Program**

	<b>Actual FY 2004</b>	<b>Budgeted FY 2005</b>	<b>Estimated FY 2005</b>	<b>Adopted FY 2006</b>
Administration	\$ 872,205	\$ 981,855	\$ 1,058,460	\$ 909,835
Business Services	633,596	716,839	664,678	748,727
Customer Support	1,109,006	949,666	959,712	946,795
Geoprocessing	557,914	680,646	727,519	688,951
Information Services	<u>752,756</u>	<u>878,785</u>	<u>894,690</u>	<u>850,370</u>
<b>TOTAL</b>	<b>\$ 3,925,477</b>	<b>\$ 4,207,791</b>	<b>\$ 4,305,060</b>	<b>\$ 4,144,678</b>

**Performance Measures**

- Meet the performance targets of computer system availability for internal and external customers.
- Meet the performance objectives established in the Service Level Agreement (SLA).
- Achieve a Customer Service rating of 4.0 on a 5-point scale.
- Implement the Information Technology Strategic Plan Initiatives.

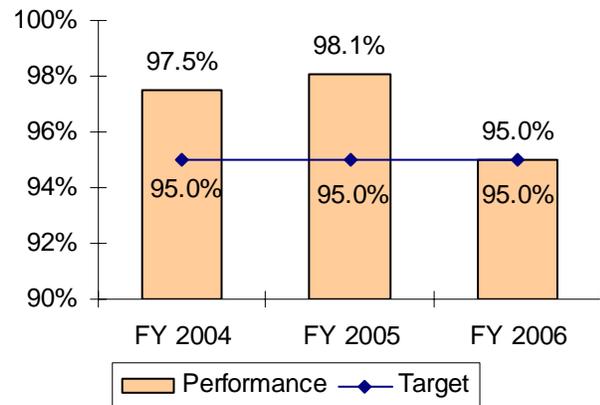
**Percentage of mission critical computer system availability for internal and external customers.** For SLA purposes, the City’s computer systems are categorized as “mission critical” and “non-mission critical.” The SLA requirement for the General Fund mission critical systems (e.g., mainframe systems) is 99 percent uptime. Information Technology projects to meet our target of 99 percent uptime for FY 2006.



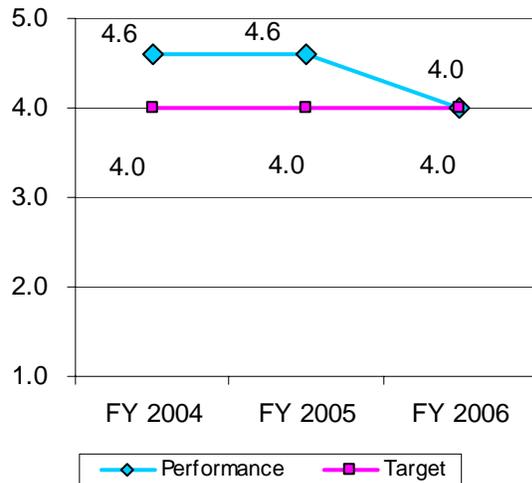
## Information Technology

### Percentage of performance objectives established in the Service Level Agreement met, with a goal of 95 percent.

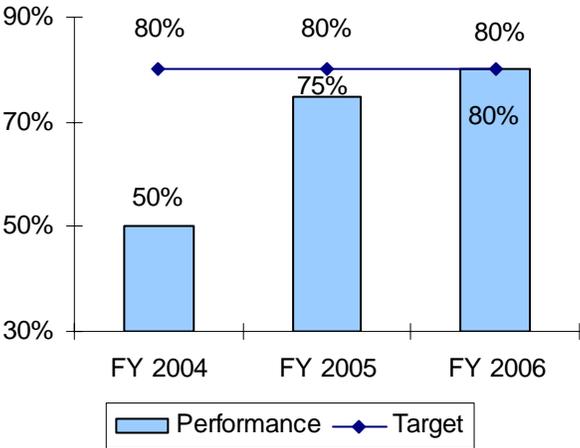
The Information Technology SLA was adopted in November 2002. The SLA sets a goal of 95 percent for completion of customer requests within a specified time period.



**Customer Service rating achieved, with a goal of 4.0 on a 5-point scale.** Each quarter, satisfaction surveys are sent out to customers who have requested Information Technology services. These surveys represent a customer rating for services received in the areas of Help Desk, Business Services, and Geoprocessing.



**Percentage of Information Technology Strategic Plan Initiatives implemented as scheduled, with a goal of 80 percent.** The Information Technology Strategic Plan Initiatives are prioritized and adopted each year by ITEC. Projects approved by ITEC are measured, based upon the project being implemented on the Approved Timeline. Continued failure to meet the eighty percent target is the result of staffing reductions, extended position vacancies, resource limitations, and lack of project funding. The FY 2006 projected increase is based upon a realignment of Information Technology resources.



# **Support Services**

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**Robert Byrd, Director**

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The Support Services Department provides maintenance and oversight of City facilities, vehicles and radios, dispatch services, and processing and collecting Municipal Court fines.



The General Fund portion of the department is composed of Administration, Facility Services, Construction Management, Real Estate Services, Communications Services, and Municipal Court.

The department's resources are deployed to support the following strategic focus areas:

- Fiscal Policy
- Municipal Policy

## **Long-Term Goals**

- Provide effective and efficient management and utilization of all public resources within the City.
- Provide timely and accurate court services that effectively complete the enforcement process for Class C misdemeanor offenses that occur in the City of Arlington.
- Ensure effective 9-1-1 support to the public and to the Police and Fire Departments and ambulance contractor by providing prompt, accurate, and appropriate emergency dispatch capabilities.

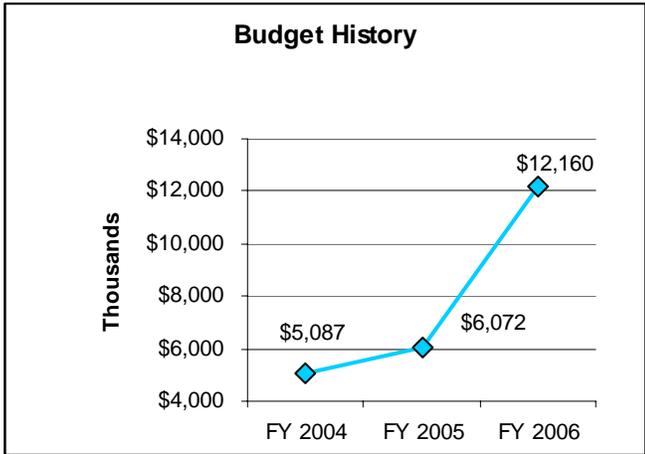
## **Short-Term Objectives**

- Maximize the usable life of building mechanical equipment and ensure usability of facilities.
- Manage the acquisition and disposal of real property assets for the City, meeting imposed schedules and user requirements.
- Manage the planning, design and construction of municipal building projects, and related infrastructure, within established schedules, mandated budgets and recognized professional standards.
- Eliminate backlog of Municipal Court case processing to ensure all cases are either in current pending status for further court processing or a proper warrant has been issued.
- Meet the needs of the public by answering 9-1-1 calls promptly and dispatching those calls in a timely manner.
- Enhance the effectiveness of City departments by promptly installing and maintaining all radios and mobile computers in City vehicles.

**Summary of Resources**

<b>Budget Summary and Authorized Positions</b>			
	<b>Actual FY 2004</b>	<b>Estimated FY 2005</b>	<b>Adopted FY 2006</b>
Authorized Positions	73	73	170
Personnel Services	\$ 3,873,767	\$ 4,392,615	\$ 9,171,369
Operating Expenses	1,120,844	1,589,603	2,606,288
Capital Outlay	-	-	331,900
<b>TOTAL</b>	<b>\$ 4,994,611</b>	<b>\$ 5,982,218</b>	<b>\$ 12,109,557</b>

The Budget Summary table shows a comparison of actual and estimated expenditures and the adopted budget for the current period. The Budget History graph shows the change in budgeted amounts over the past three years.



**Budget Highlights**

FY 2006 budget increases are attributable to moving the Communications Services function to the General Fund in FY 2006. Previously this function was an Internal Service Fund and costs were recovered from chargebacks to other departments, primarily Police and Fire. One hundred one positions are also moving over to the General Fund.

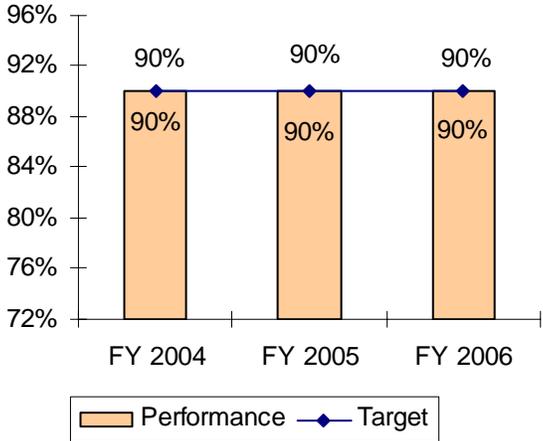
## Support Services

<b>Budget by Program</b>				
	<b>Actual FY 2004</b>	<b>Budgeted FY 2005</b>	<b>Estimated FY 2005</b>	<b>Adopted FY 2006</b>
Administration	\$ 291,186	\$ 254,976	\$ 257,913	\$ 229,816
Facility Services:	-	-	-	-
Administration	\$ 152,575	\$ 171,881	\$ 181,817	\$ 177,570
Custodial Services	466,277	501,477	486,140	499,660
Building Repair / Renovation	<u>1,482,697</u>	<u>1,901,941</u>	<u>1,880,365</u>	<u>1,763,993</u>
Sub-Total	\$ 2,101,549	\$ 2,575,300	\$ 2,548,322	\$ 2,441,224
Construction Management	318,562	438,708	373,237	-
Real Estate Services	215,604	231,329	233,978	228,105
Court Operations	2,067,711	2,571,605	2,568,767	2,456,036
Communications Services Adminis	-	-	-	1,263,801
Dispatch Services	<u>-</u>	<u>-</u>	<u>-</u>	<u>5,490,576</u>
<b>TOTAL</b>	<b>\$ 4,994,611</b>	<b>\$ 6,071,917</b>	<b>\$ 5,982,218</b>	<b>\$ 12,109,557</b>

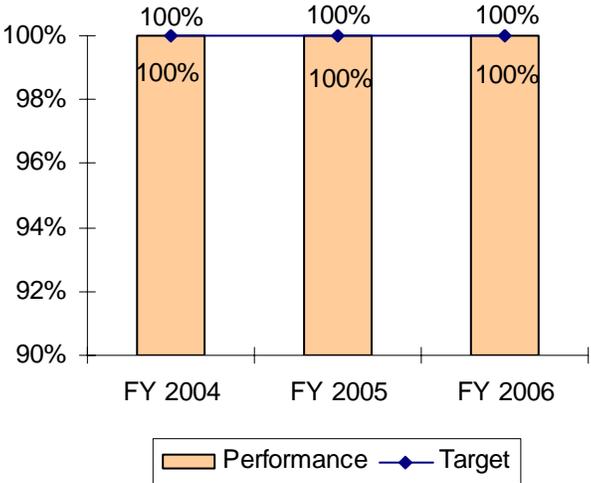
## Performance Measures

- Complete 90 percent of all property acquisitions by the scheduled completion date.
- Systematically identify and prepare for disposal of surplus properties owned by the City.
- Complete HVAC repairs in two days.
- Complete preventive maintenance items when scheduled.
- Minimize the number of buildings scoring below 80 on the infrastructure survey.
- Respond to client departments' requests for service within scheduled timeframe 90 percent of the time.
- Ensure that 95 percent of progress payments to architects and contractors represent actual progress and are processed in a timely manner by auditing payment applications within three working days.
- Ensure that construction of projects complies with project requirements by conducting critical daily inspections 95 percent of the time.
- Maintain Municipal Court ticket backlog to 100 tickets by minimizing the number of tickets requiring manual data entry.
- Percentage of 9-1-1 calls answered in 6 seconds, with a goal of 92 percent.
- Average dispatch time for Police Priority One calls, with a goal of two minutes or less.
- Average dispatch time for Fire priority 1 and 2 calls, with a goal of 25 seconds or less.

**Percentage of property acquisitions completed on schedule.** The timely and accurate delivery of property rights to requesting departments is critical to the City's success of satisfying public demand for core services. The objective is to complete 90 percent of all property acquisitions by the scheduled completion date to ensure planned public improvements meet prescribed construction schedules.

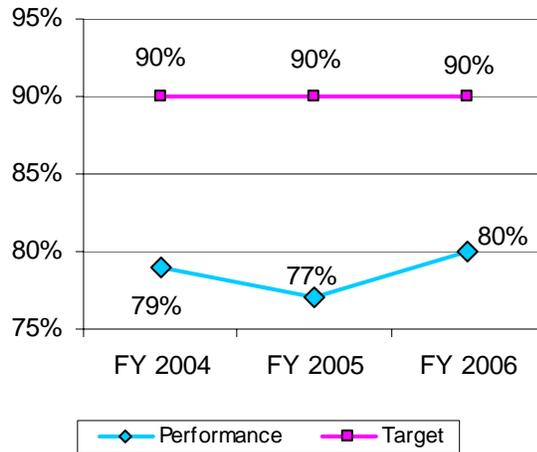


**Percentage of surplus properties prepared for disposal actually completed.** The disposal of surplus properties reduces the City's maintenance cost, adds value to the ad valorem tax base and increases revenue. The objective is to systematically identify and prepare for disposal surplus properties owned by the City.

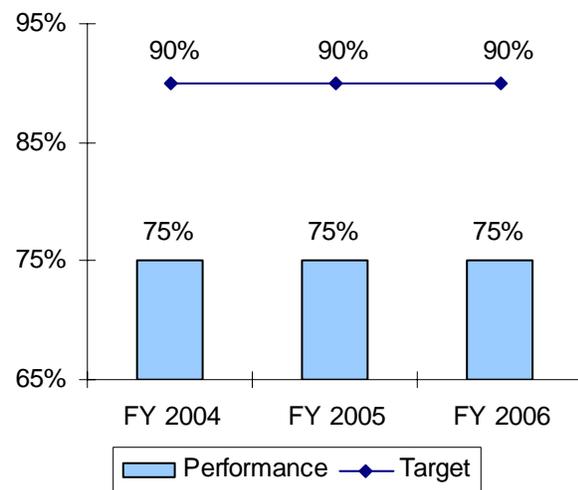


## Support Services

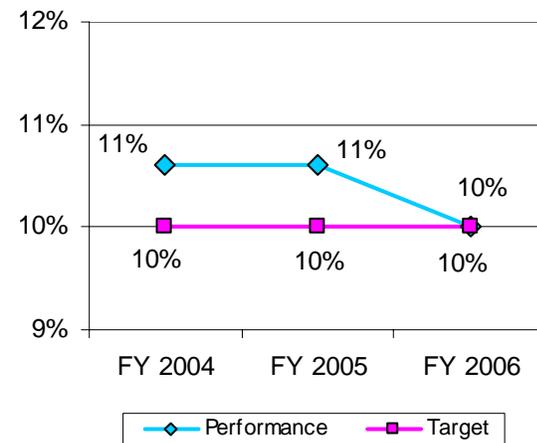
**Percentage of HVAC failures repaired in two days.** Failures of building heating and air conditioning systems can cause disruption of operations, loss of productivity and a potential of lost revenue. The objective is to respond to and repair 90 percent of equipment failures within two days. The trend is downward as technical staff members are engaged in other projects.



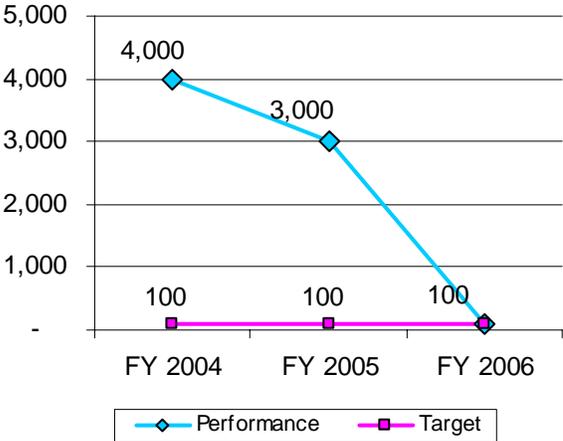
**Percentage of preventive maintenance (PM) items completed when scheduled.** The objective is to maximize the usable life of building mechanical equipment through a preventive maintenance program prescribed by equipment manufacturers. The goal of the objective is to complete 90 percent of preventive maintenance work orders when scheduled. This measure continues to remain below the goal due to PM staff being reassigned to repair duties and assisting with remodeling projects.



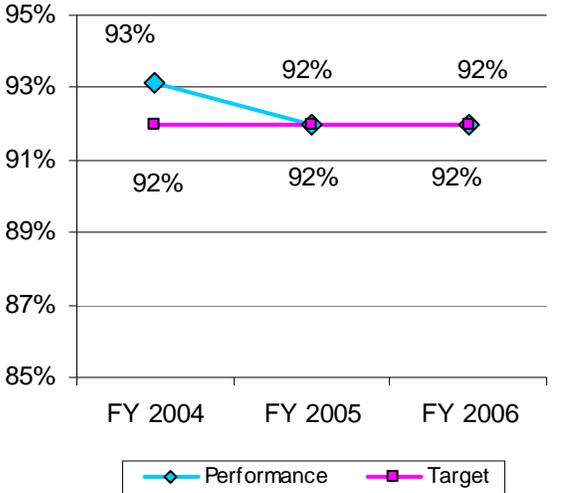
**The percentage of City-owned buildings scoring less than 80 on infrastructure survey.** The objective is to examine all City-owned buildings on a bi-annual basis and determine the needed infrastructure funding to ensure that the buildings are in "serviceable" condition. Due to staffing constraints, the infrastructure survey was not completed for FY 2004. The survey is expected to be completed in FY 2005. A realistic goal for this objective is to have fewer than 10 percent of City buildings score less than 80 on the infrastructure survey.



**Ticket backlog maintained at or below 100.** Tickets that are issued by Auto cite ticket writers are automatically uploaded into the Court system. Manually written tickets must be data entered. The department's goal is to keep this backlog requiring manual data at or below 100 tickets.

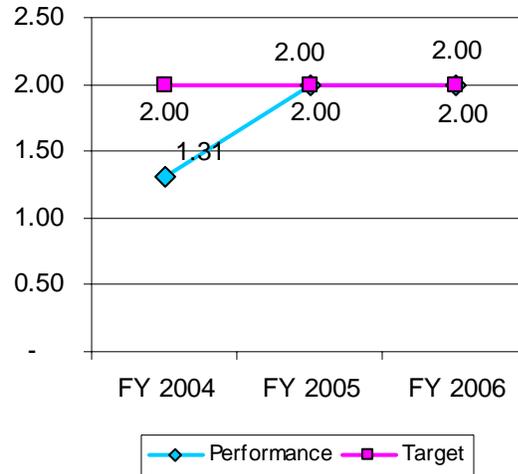


**Percentage of 9-1-1 calls answered in six seconds, with a goal of 92 percent.** Quickly answering incoming 9-1-1 calls is key to getting fire, police, and Emergency Medical Services (EMS) resources rapidly dispatched to the scene. Answering the 9-1-1 call quickly saves lives and property and is an absolute expectation of the public.

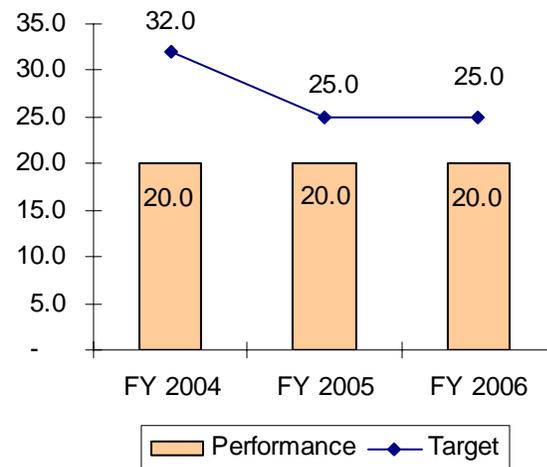


## Support Services

**Average dispatch time for Police Priority One calls, with a goal of two minutes or less.** Having the dispatcher evaluate the 9-1-1 call, assess available police resources, and process the entire situation within two minutes, permits a quick response to the police emergency. It also assures that the proper resources are identified and utilized for that particular call. Dispatch times could be faster than the two minute target, but only at the expense of longer travel times that would result from dispatching a unit from a greater distance.



**Average dispatch time for Fire Priority One and Two calls, with a goal of 25 seconds or less.** Having the dispatcher evaluate the 9-1-1 call, assess available fire resources, and process the entire situation within 25 seconds permits a quick response to the fire emergency. This measure has been re-evaluated. Prior to FY 2004, EMD calls were included in Fire Priority One and Two calls. Therefore, the goal of 32 seconds has been changed to more accurately reflect true Fire Priority One and Two calls, with a new goal of 25 seconds.





# Water and Sewer Fund

Julie Hunt, P.E., Interim Director

The Water Utilities Department is responsible for providing drinking water and wastewater disposal services to residents and businesses. 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. The department also provides accounting and financial services as well as geographic information support to other City departments. Departmental resources are managed and deployed in accordance with the following strategic focus areas:



- Fiscal Policy
- Community and Neighborhood Development
- Municipal Policy

## FY 2006 OPERATING POSITION

	Actual FY 2004	Budgeted FY 2005	Estimated FY 2005	Adopted FY 2006
<b>BEGINNING BALANCE</b>	\$ 3,230,995	\$ 5,370,693	\$ 1,123,293	\$ 2,898,709
<b>TOTAL REVENUES</b>	\$ 89,413,839	\$ 91,886,358	\$ 88,745,455	\$ 91,636,277
INTERFUND TRANSFERS:				
General Fund - Indirect Cost	\$ (2,744,655)	\$ (2,840,502)	\$ (2,840,502)	\$ (3,034,674)
Debt Service, Municipal Office Tower	(91,006)	(88,770)	(88,770)	(86,905)
Operating Reserve	(1,381,931)	-	-	-
Fleet Replacement Reserve	(98,098)	300,000	300,000	-
Infrastructure Replacement Reserve	(9,500,000)	(6,500,000)	(6,500,000)	(6,500,000)
Infrastructure Maintenance Reserve Fund	-	-	-	-
Capital Projects Fund	(3,854,574)	(2,000,000)	(2,000,000)	(2,000,000)
<b>TOTAL INTERFUND TRANSFERS</b>	\$ (17,670,264)	\$ (11,129,272)	\$ (11,129,272)	\$ (11,621,579)
<b>TOTAL AVAILABLE FUNDS</b>	\$ 74,974,569	\$ 86,127,779	\$ 78,739,476	\$ 82,913,407
<b>TOTAL EXPENDITURES</b>	\$ 73,851,276	\$ 80,672,472	\$ 75,840,767	\$ 79,462,751
<b>ENDING BALANCE</b>	\$ 1,123,293	\$ 5,455,307	\$ 2,898,709	\$ 3,450,656

Divisions in the department include Business Services (Administration, Information Services, Customer Services, Meter Maintenance and Meter Reading), Operations (Engineering, South Field Operations, Inflow/Infiltration Field Operations, North Field Operations and Operations Support), and Treatment (Water Treatment, Laboratory and Water Resource Services).

**Long-Term Goals**

Arlington Water Utilities will:

- Provide for renewal of water and wastewater infrastructure.
- Ensure adequate water treatment capacity to meet water system demands.
- Provide for long-term water supply needs.
- Ensure that the future workforce is prepared to meet customer expectations.
- Maintain financial stability.
- Assure regulatory compliance.

**Short-Term Objectives**

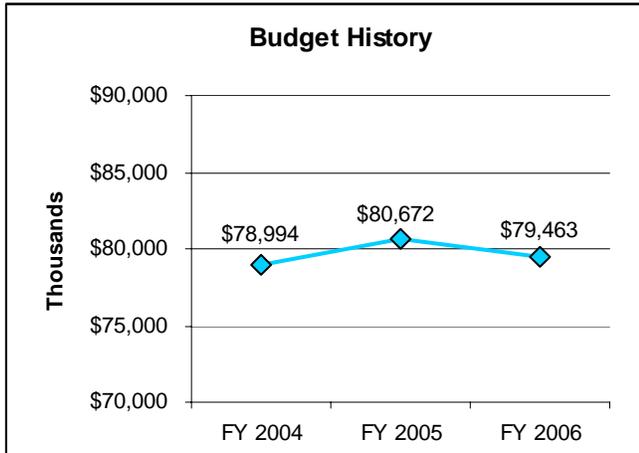
- Fund identified renewal and rehabilitation needs.
- Continue to implement Council approved Water Distribution Master Plan.
- Monitor and adjust, if needed, irrigation/conservation commodity rates.
- Identify and mentor promising front line employees.
- Continue five-year plan to balance fixed and variable cost recovery.
- Identify potential issues through active participation in regional agencies and water legislation.

**Summary of Resources**

<b>Budget Summary and Authorized Positions</b>			
	<b>Actual FY 2004</b>	<b>Estimated FY 2005</b>	<b>Adopted FY 2006</b>
Authorized Positions	223	222	219
Personnel Services	\$ 13,018,089	\$ 14,038,261	\$ 13,819,906
Operating Expenses	59,340,994	60,732,266	64,778,004
Capital Outlay	<u>1,492,193</u>	<u>1,070,241</u>	<u>864,840</u>
TOTAL	\$ 73,851,277	\$ 75,840,767	\$ 79,462,751

## Water and Sewer Fund

The Budget Summary table on the previous page shows a comparison of actual and estimated expenditures and the adopted budget for the current period. The Budget History graph shows the change in budgeted amounts over the past three years.



### Budget Highlights

Decreases in the FY 2006 budget are attributable to the elimination of three positions as well as savings in employee health insurance.

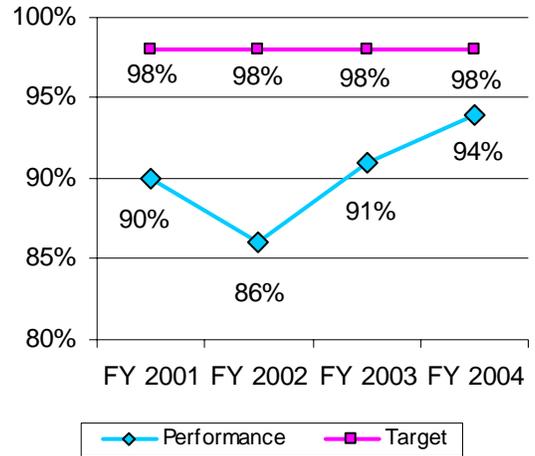
### **Budget by Program**

	<b>Actual FY 2004</b>	<b>Budgeted FY 2005</b>	<b>Estimated FY 2005</b>	<b>Adopted FY 2006</b>
Administration	\$ 52,193,634	\$ 55,773,488	\$ 51,914,349	\$ 56,696,792
Engineering	1,011,490	1,122,599	1,103,741	1,157,608
Information Services	1,429,001	1,733,932	1,520,099	1,517,846
Customer Services	2,632,563	3,231,426	3,078,307	2,986,342
Meter Maintenance	2,055,730	2,241,782	2,167,044	2,055,650
Meter Reading	562,872	667,267	682,136	627,587
Water Treatment	5,341,098	6,463,413	6,047,775	5,984,453
Field Operations / South	1,971,611	2,467,747	2,422,999	1,952,615
Field Operations / Inflow and Infiltration	2,892,813	2,699,152	2,668,178	2,493,727
Laboratory Services	772,167	895,173	913,446	819,042
Water Resource Services	526,210	536,594	560,694	502,662
Field Operations / North	1,671,805	1,933,073	1,849,122	1,817,660
Operations Support	790,282	906,826	912,877	850,767
<b>TOTAL</b>	<b>\$ 73,851,276</b>	<b>\$ 80,672,472</b>	<b>\$ 75,840,767</b>	<b>\$ 79,462,751</b>

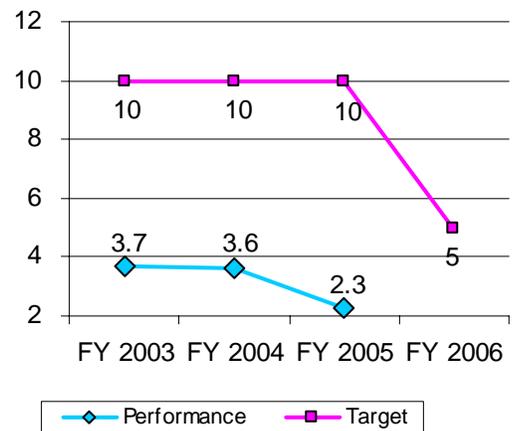
### Performance Measures

- Achieve 98 percent customer satisfaction rating (+/- two percent acceptable variance).
- Achieve fewer than 5 breaks per 100 miles of main.
- Achieve service interrupt time of 5 hours or less.
- Obtain a decreasing trend in consumption per household.

**Percent of customers satisfied with Water Utilities Department services, with goal of 98 percent.** This measurement provides an indication of the level of confidence that Arlington residents have with the quality of water and wastewater services provided, as reported in the City Services Satisfaction Survey. In fiscal year 2003, the Water Utilities Department received a satisfaction rating of 91 percent, up five percent from the previous year. This may be due in part to citizen awareness that the Water Utilities Department has invested substantial resources in order to improve the quality and delivery of treated water that it provides to customers. While the quality of overall services provided is presently perceived as high, the goal of the Water Utilities Department is to achieve a satisfaction rating of 98 percent, underscoring its commitment to being "Respected and Trusted Leaders in the Water Industry". A telephone survey was conducted of Arlington residents in January 2005 and 94 percent of respondents stated that providing safe drinking water was the second most important city service, next to fire response. The full survey will be conducted biannually; therefore the percentages will not be updated until FY 2006.

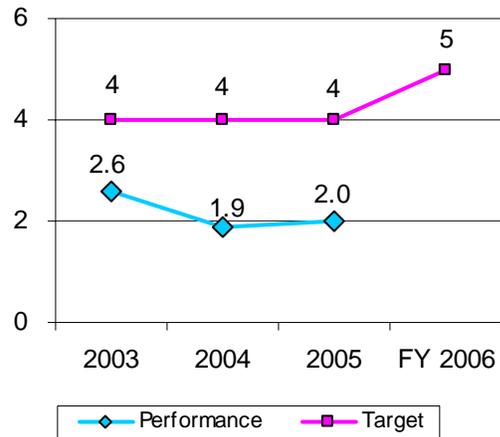


**Achieve fewer than 5 breaks per 100 miles of main.** This measure indicates the Water Utilities' ability to plan, provide and maintain the integrity of the water and wastewater infrastructure. Sustaining a highly reliable infrastructure base is a high priority for the Department. The Department's current rate of five or fewer breaks per 100 miles of main compares favorably to the top quartile cited in the 2004 Qualseve Report, prepared by the American Productivity and Quality Center. The top scores in the report measured just over 18 breaks per 100 miles of pipe. To support this objective, the Water Utilities Department annually budgets funds for replacement and/or repair of mains that are older and require more maintenance. An aggressive water line renewal program has eliminated some of the older mains that typically require regular maintenance, which has favorably impacted the frequency of breaks. To better reflect actual performance, the FY 2006 target is reduced to five breaks per 100 miles.

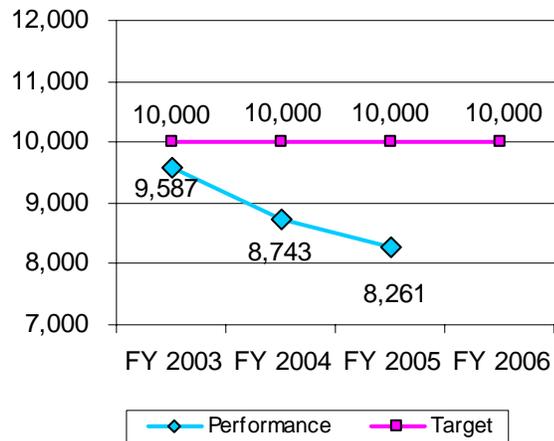


## Water and Sewer Fund

**Numbers of hours of service interrupt time, with a goal of less than five hours.** Interrupt time indicates the Water Utilities Department's ability to provide fast, reliable service to customers in the event of service disruption due to repairs or maintenance. The number, size and location of water main breaks impact the length of time a customer may be without service. During fiscal year 2003, several large transmission lines near major roadways required emergency repair, resulting in increased service interrupt times. Additionally, customers may be affected due to scheduled valve replacement/repair or maintenance of a transmission line that requires repair. At the end of the second quarter of fiscal year 2005, the average service interrupt time per affected customer was two hours.



**Average residential consumption, with a goal of decreasing consumption per household.** Using a 12-month period to account for seasonal water usage, this measure calculates the total gallons of water billed for residential accounts divided by the total number of residential accounts. This measure is affected by many factors, including the amount and timing of rainfall and the temperature. Fiscal year 2003 had approximately four inches below normal rainfall. The decrease in average monthly residential consumption from fiscal year 2003 to fiscal year 2004 is indicative of the above normal rainfall that occurred in 2004. Nearly 11 inches of rain received in June 2004 made it the second wettest June on record. At the end of the second quarter for fiscal year 2005, average consumption per residential account had decreased 12.6 percent compared to this quarter last year. This can be attributed to continued mild temperatures, near-average rainfall and the impact of ongoing water conservation public education.





# Convention & Event Services Fund

Nadine Felix, Director

The Convention and Event Services Fund provides for the operation of the Arlington Convention Center, a public assembly facility that generates revenue by facilitating national, state, and regional meetings and events. The entire community benefits from attendee patronage of hotels, restaurants, retail establishments, tourist venues, and recreation facilities. In addition, the Convention Center provides space and services for local events that promote business and enhance the quality of life in the community.



The primary mission of the Convention Center is to drive new dollars into the City’s economy. Departmental resources are managed and deployed in accordance with the following strategic focus areas:

- Fiscal Policy
- Economic Development
- Municipal Policy

Divisions in the department include Event Coordination and Oversight, Facility Operations and Maintenance, Parking Operations, and Business Administration.

## FY 2006 OPERATING POSITION

	Actual FY 2004	Budgeted FY 2005	Estimated FY 2005	Adopted FY 2006
<b>BEGINNING BALANCE</b>	\$ -	\$ -	\$ -	\$ -
<b>TOTAL REVENUES</b>	\$ 6,403,901	\$ 6,255,500	\$ 6,672,660	\$ 6,683,000
INTERFUND TRANSFERS:				
Debt Service - Grand Hall	\$ (1,289,918)	\$ (1,287,775)	\$ (1,287,775)	\$ (1,261,517)
Debt Service - Existing Debt	(705,663)	(657,364)	(657,364)	-
Conv & Visitors Bureau Debt Service	(123,863)	(120,188)	(120,188)	(116,438)
From Capital Maintenance Reserve	-	-	-	-
From General Fund - Operating Subsidy	1,215,439	1,439,969	969,002	-
To General Fund - Indirect Costs	(235,109)	(238,636)	(238,636)	(241,881)
<b>TOTAL INTERFUND TRANSFERS</b>	\$ (1,139,114)	\$ (863,993)	\$ (1,334,960)	\$ (1,619,836)
<b>TOTAL AVAILABLE FUNDS</b>	\$ 5,264,787	\$ 5,391,507	\$ 5,337,700	\$ 5,063,164
<b>TOTAL EXPENDITURES</b>	\$ 5,214,639	\$ 5,391,507	\$ 5,337,700	\$ 4,983,648
<b>ENDING BALANCE</b>	\$ 50,148	\$ -	\$ -	\$ 79,516

The Convention and Event Services Fund includes the funding for debt service and operations of the Arlington Convention Center, the Arlington Convention and Visitors Bureau, and operational support to the Fielder House Museum. Fund revenues are provided from

operations of the Convention Center, and the hotel/motel occupancy tax. The Convention Center operating revenue is derived from facility rental, food and beverage services, parking, and other event services. The City maintains a contractual relationship with the Convention and Visitors Bureau, an independent organization that develops an annual marketing plan and budget prepared under separate cover for approval by the City Council. City support of Bureau operations is provided by occupancy tax revenues received in the Convention and Event Services Fund.



### **Long-Term Goals**

To contribute to the City's economy, the Arlington Convention Center is concentrating its efforts to achieve the following long-term goals:

- Maximize operating revenue and minimize operating expense.
- Achieve financial success whereby revenue consistently exceeds operating costs.
- Maximize utilization of the facility and its revenue generating capacity.
- Deliver high-quality customer-centered service.
- Maintain the facility's condition and preserve its value as a City asset.
- Keep the Center an integral part of convention activity in the State and an economic driver for the community.

### **Short-Term Objectives**

To accomplish the long-term goals, the Center has the following objectives for FY 2006:

- Streamline customer service through an enhanced working relationship with the Convention and Visitor's Bureau using updated booking guidelines and a new performance-based contract.
- Develop a strategy to optimize revenues from all sources in order to reduce the amount of General Fund subsidy to the CES fund.
- Book available spaces inside of 18 months in a more proactive manner.
- Maintain high standards of maintenance and repairs to the physical plant, and use in-house expertise to provide facility enhancements and safety improvements.
- Develop and implement a strategy to protect the City's asset, leverage public/private partnerships, and maintain an effective and efficient operation.

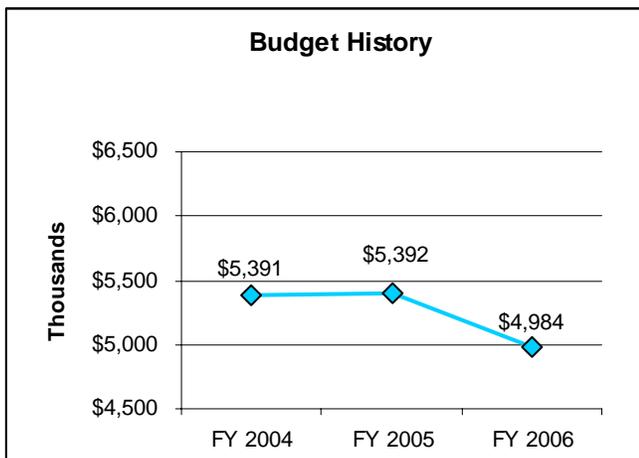
## Convention & Event Services Fund

### Summary of Resources

#### Convention Center - Budget Summary and Authorized Positions

	Actual FY 2004	Estimated FY 2005	Adopted FY 2006
Authorized Positions	33	33	32
Personnel Services	\$ 1,830,367	\$ 1,961,564	\$ 1,887,495
Operating Expenses	3,349,035	3,376,136	3,096,153
Capital Outlay	<u>35,237</u>	<u>-</u>	<u>-</u>
<b>TOTAL</b>	<b>\$ 5,214,639</b>	<b>\$ 5,337,700</b>	<b>\$ 4,983,648</b>

The Budget Summary table shows a comparison of actual and estimated expenditures and the adopted budget for the current period. The Budget History graph shows the change in budgeted amounts over the past three years.



#### Budget Highlights

The decreases in the FY 2006 budget are attributable to a reduction in the amount of funding transferred to the Convention and Visitor's Bureau.

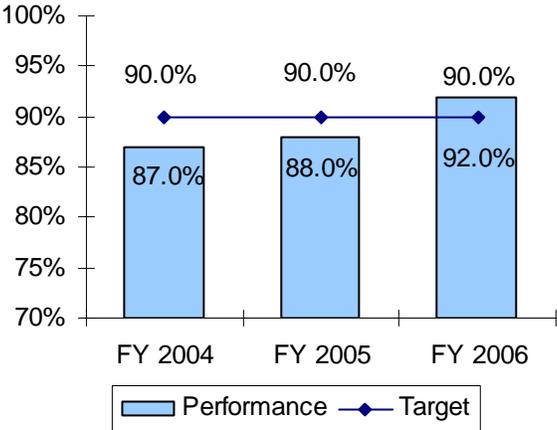
#### **Budget by Program**

	Actual FY 2004	Budgeted FY 2005	Estimated FY 2005	Adopted FY 2006
Convention Center	\$ 2,560,934	\$ 2,737,802	\$ 2,683,995	\$ 2,596,190
Convention & Visitors Bureau Funding	2,633,705	2,633,705	2,633,705	2,367,458
Fielder Museum	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
<b>TOTAL</b>	<b>\$ 5,214,639</b>	<b>\$ 5,391,507</b>	<b>\$ 5,337,700</b>	<b>\$ 4,983,648</b>

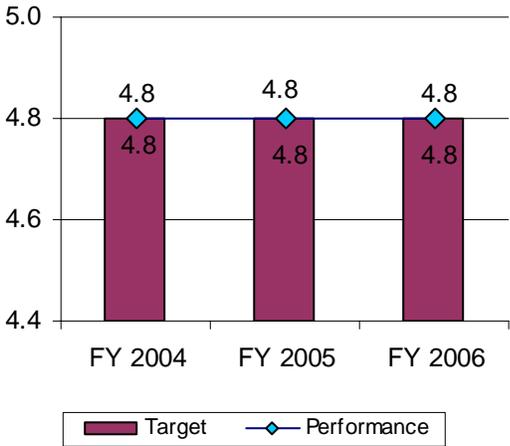
**Performance Measures**

- Achieve a performance goal of 90 percent cost recovery.
- Maintain a client approval rating of 4.8 on a 5-point scale.
- Achieve an Exhibit Hall occupancy rate of 60 percent.

**Achieve a performance goal of 90 percent operating cost recovery.** Revenue realized from events occurring during the reporting period divided by actual operation expenses for the same period examines if expenses are at an appropriate level compared to operational and event needs. The Center’s goal is to collect revenue from room rental, food and beverage sales, parking fees, and other event services to recover 90 percent of facility operating costs. While operating expenses have been tightly controlled, the Center’s cost-recovery percentage has not grown appreciably because the number of events scheduled in the facility has not increased, and the meeting planners are still working with tight budgets, seeking bargains, and limiting orders for ancillary services.



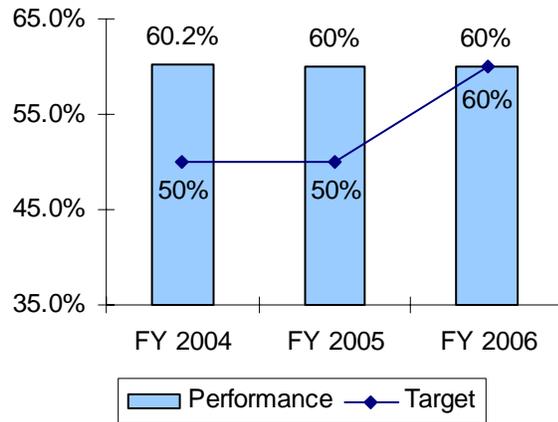
**Maintain a Client Approval Rating of 4.8 on a 5-point scale.** Service evaluation forms are mailed to all clients after their events in the Center. The Center uses a 1 to 5 point scale to measure client satisfaction in the areas of facility operations, event management, business processes, and in-house contract services (audio visual, event security, and food and beverage services). Data collected from the surveys is used to evaluate staff performance and improve or enhance service effectiveness. There is a follow-up contact made with clients for any scores under 4.0 in any category of the survey. The Center continues to receive high praise from event clients and patrons particularly for the “exceptional” staff and “delicious” food.



## Convention & Event Services Fund

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**Achieve an Exhibit Hall occupancy rate of 60 percent.** Occupancy is defined as the ratio of occupied square foot days to available square foot days (365). For the past three years, Arlington has consistently exceeded the national average for comparable facilities, while exceeding its goal for a 50% occupancy rate. For 2006, the Center staff is accepting the challenge to achieve a higher goal of 60%.





# Park Performance Fund

Pete Jamieson, Director

The Park Performance Fund provides for the City’s leisure service 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. Departmental resources are managed and deployed in accordance with the following strategic focus areas:

- Community and Neighborhood Development
- Municipal Policy

The divisions of the Park Performance Fund are: Athletics, Aquatics, Recreation Centers, Golf and Tennis.

## FY 2006 OPERATING POSITION

	Actual	Budgeted	Estimated	Adopted
	FY 2004	FY 2005	FY 2005	FY 2006
<b>BEGINNING BALANCE</b>	\$ 860,196	\$ 225,377	\$ 368,158	\$ 30,167
REVENUES:				
Golf	\$ 3,351,953	\$ 4,266,636	\$ 3,863,843	\$ 4,646,900
Recreation	\$ 2,871,953	\$ 2,845,500	\$ 2,879,929	\$ 2,893,500
Field Maintenance	<u>142,458</u>	<u>230,000</u>	<u>211,073</u>	<u>230,000</u>
<b>TOTAL REVENUES</b>	\$ 6,366,364	\$ 7,342,136	\$ 6,954,845	\$ 7,770,400
INTERFUND TRANSFERS:				
Debt Service - Tierra Verde Golf Course	\$ (1,271,934)	\$ (539,173)	\$ (539,173)	\$ (540,611)
Debt Service - Elzie Odom Rec Center	(245,555)	(245,182)	(245,182)	(249,670)
From Golf Surcharge Fund	<u>645,217</u>	<u>539,173</u>	<u>539,173</u>	<u>540,611</u>
<b>TOTAL INTERFUND TRANSFERS</b>	\$ (872,272)	\$ (245,182)	\$ (245,182)	\$ (249,670)
<b>TOTAL AVAILABLE FUNDS</b>	\$ 6,354,288	\$ 7,322,331	\$ 7,077,821	\$ 7,550,897
EXPENDITURES:				
Golf	\$ 3,730,312	\$ 4,414,541	\$ 4,024,312	\$ 4,578,088
Recreation	2,140,258	2,648,712	2,812,268	2,605,522
Field Maintenance	<u>115,560</u>	<u>230,000</u>	<u>211,073</u>	<u>184,184</u>
<b>TOTAL EXPENDITURES</b>	\$ 5,986,130	\$ 7,293,253	\$ 7,047,653	\$ 7,367,794
<b>ENDING BALANCE</b>	\$ 368,158	\$ 29,077	\$ 30,167	\$ 183,103

**Long-Term Goals**

- Offer exceptional customer service to citizens.
- Provide equitable and convenient access to parks and facilities for the user public.
- Preserve and protect environmental values in parks.
- Design and implement quality facilities and programs.
- Provide safe and secure recreational environments.
- Provide programs that are 100 percent cost-recovered at a reasonable cost to participants.

**Short-Term Objectives**

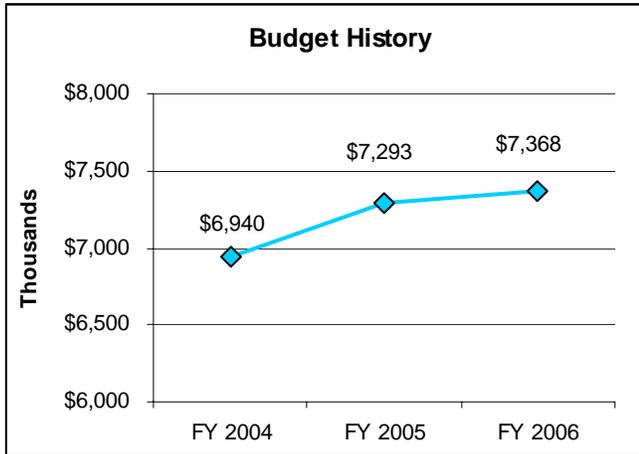
- Develop and implement customer service improvement initiatives.
- Implement a projects plan for the FY 2006 capital maintenance programs.
- Implement key recommendations from marketing plans developed for golf, tennis, and athletic programs and facilities.
- Implement revenue enhancement strategies for golf.

**Summary of Resources**

<b>Budget Summary and Authorized Positions</b>			
	<b>Actual FY 2004</b>	<b>Estimated FY 2005</b>	<b>Adopted FY 2006</b>
Authorized Positions	66	66	66
Personnel Services	\$ 3,852,156	\$ 4,599,765	\$ 4,497,035
Operating Expenses	2,133,974	2,402,887	2,870,759
Capital Outlay	<u>-</u>	<u>45,000</u>	<u>-</u>
TOTAL	\$ 5,986,130	\$ 7,047,653	\$ 7,367,794

## Park Performance Fund

The Budget Summary table shows a comparison of actual and estimated expenditures and the adopted budget for the current period. The Budget History graph shows the change in budgeted amounts over the past three years.



### Budget Highlights

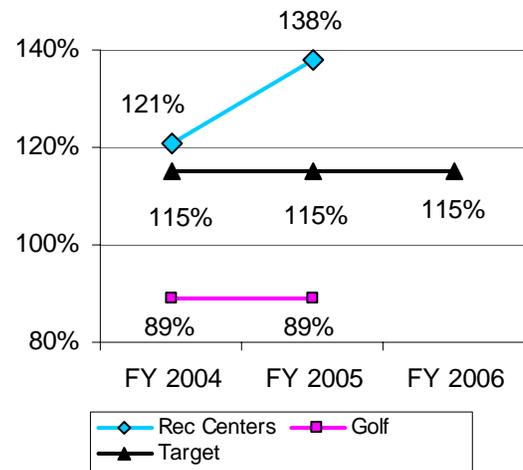
No significant budget changes occurred in FY 2006.

	Actual FY 2004	Budgeted FY 2005	Estimated FY 2005	Adopted FY 2006
Golf	\$ 3,730,312	\$ 4,414,541	\$ 4,024,312	\$ 4,578,088
Recreation	2,140,258	2,648,712	2,812,268	2,605,522
Field Maintenance	<u>115,560</u>	<u>230,000</u>	<u>211,073</u>	<u>184,184</u>
TOTAL	\$ 5,986,130	\$ 7,293,253	\$ 7,047,653	\$ 7,367,794

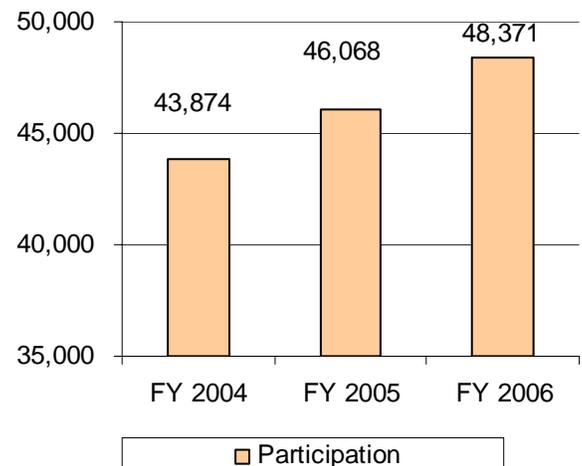
### Performance Measures

- Improve the fund's cost recovery to 115 percent or higher.
- Increase participation in paid programs, and individual and team registrations by a minimum of five percent.
- Ensure that cost recovery for classes is 100 percent or higher.
- Increase the rounds of golf played.

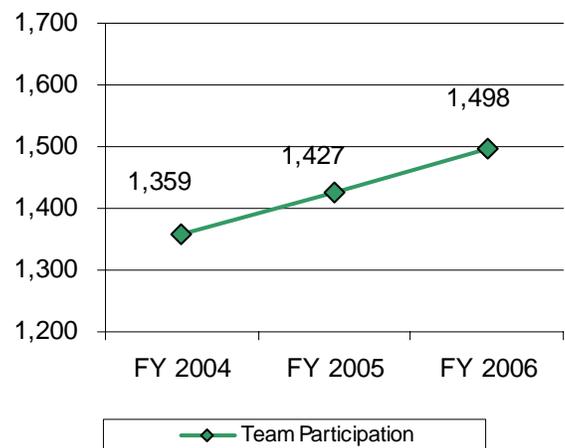
**Fund Cost Recovery.** The performance fund's ability to recover costs and reinvest requires revenues to exceed expenditures. The goal is 115 percent net cost recovery. The sluggish economy and golf market saturation in the area have had a significant negative effect on Golf's cost recovery in FY 2005. In order to improve the Golf fund's financial situation, the department is reducing costs and aggressively pursuing a new marketing plan, as well as implementing customer service initiatives.



**Program Participation - Individual Registrations.** This measure includes paid program registrations for recreation center classes, Arlington Tennis Center classes and leagues, golf clinics, private lessons and tournaments, and youth leagues. Adding more classes should increase participation. The department is projecting a five percent growth each year. Program participation measures the department's progress toward the goal of providing exceptional customer service and quality facilities and programs.

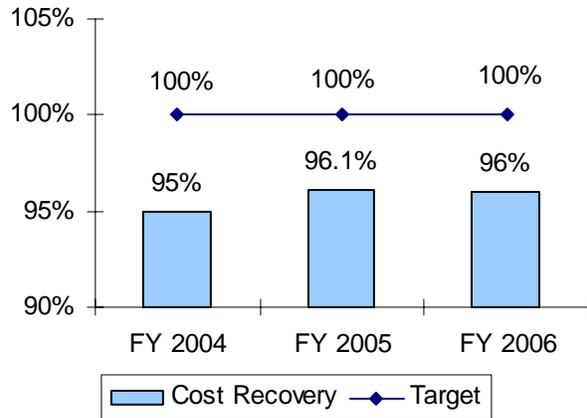


**Program Participation - Team Registrations.** The addition of more team registrations and adult leagues should correlate to increased participation. The department is projecting a five percent growth in participation each year. Program participation measures the department's progress toward the goal of providing exceptional customer service and quality facilities and programs.

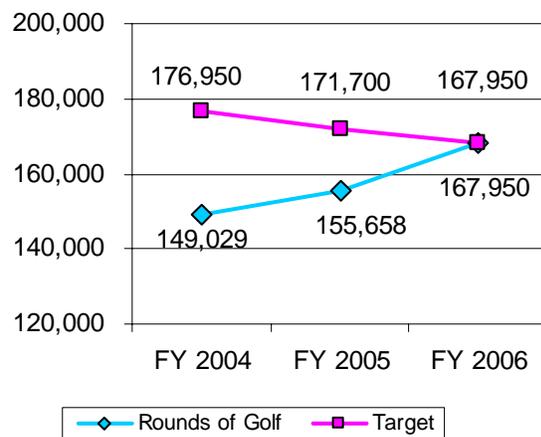


## Park Performance Fund

**Cost Recovery of Classes.** This measure only includes performance fund class series. Classes are intended to cover all direct labor and supply costs. Program strategies are designed to identify and focus on programs that achieve a higher margin of financial return. The goal is to recover 100 percent, or higher, of their costs.



**Rounds of golf played.** The target for rounds played is based on market forces, historical information, using weather and actual rounds played in previous years. For FY2005, the target was 171,700, and for FY2006, the target is 167,950. Increased competition throughout the market area creates an unstable and unpredictable customer base. Rounds of golf measures the department's progress toward the long term goals of providing exceptional customer service and quality facilities and programs.





# Street Maintenance Fund

**Bob Lowry, Director**

The Street Maintenance Fund is responsible for preventative maintenance, resurfacing and rebuilding of streets including asphalt mill and overlay, concrete repair, crack-seal, street sweeping and sealing residential and arterial roadways. In addition, the fund supports weather related emergency response and the maintenance of drainage structures and ditches. The mission of the Street Maintenance Fund is to enhance the quality of life and contribute to the overall economic development of the City of Arlington by providing outstanding services that improve drainage and transportation systems for citizens, businesses and visitors. Departmental resources are managed and deployed in accordance with the following strategic focus areas:



- Community and Neighborhood Development
- Municipal Policy

## FY 2006 OPERATING POSITION

	Actual FY 2004	Budgeted FY 2005	Estimated FY 2005	Adopted FY 2006
<b>BEGINNING BALANCE</b>	\$ -	\$ 235,790	\$ 784,006	\$ 881,362
<b>REVENUES:</b>				
Fee Revenue	\$ -	\$ -		\$ -
Sales Tax Revenue	9,974,379	9,769,949	10,009,981	10,109,981
Interest Revenue	<u>66,599</u>	<u>26,188</u>	<u>26,188</u>	<u>26,188</u>
<b>TOTAL REVENUES</b>	\$ 10,040,978	\$ 9,796,137	\$ 10,036,169	\$ 10,136,169
<b>INTERFUND TRANSFERS:</b>				
From General Fund	\$ 2,217,503	\$ 2,283,194	\$ 2,283,194	\$ 2,283,194
From Storm Water Fund	<u>590,586</u>	<u>540,621</u>	<u>568,165</u>	<u>417,756</u>
<b>TOTAL INTERFUND TRANSFERS</b>	\$ 2,808,089	\$ 2,823,815	\$ 2,851,359	\$ 2,700,950
<b>TOTAL AVAILABLE FUNDS</b>	\$ 12,849,067	\$ 12,855,742	\$ 13,671,534	\$ 13,718,481
<b>EXPENDITURES:</b>				
Sales Tax / Fee supported division	\$ 8,707,565	\$ 9,769,949	\$ 9,965,482	\$ 9,554,281
General Fund supported division	2,763,056	2,283,194	2,284,069	2,282,550
Storm Water Fund supported division	<u>594,440</u>	<u>540,621</u>	<u>540,622</u>	<u>447,849</u>
<b>TOTAL EXPENDITURES</b>	\$ 12,065,061	\$ 12,593,764	\$ 12,790,173	\$ 12,284,680
<b>ENDING BALANCE</b>	\$ 784,006	\$ 261,978	\$ 881,362	\$ 1,433,800

Divisions in the department include street maintenance and stormwater drainage maintenance.

**Long-Term Goal**

- Maintain the street and drainage network in order to minimize hazardous conditions and extend the life of the infrastructure.

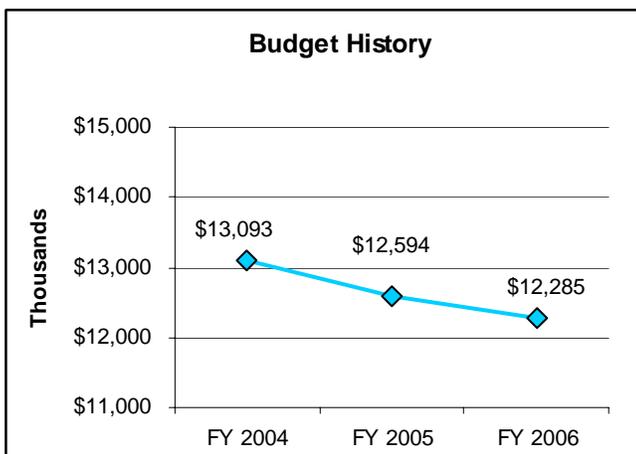
**Short-Term Objectives**

- Execute the annual street and drainage maintenance program.
- Implement an asset management system.

**Summary of Resources**

<b>Budget Summary and Authorized Positions</b>				
	<b>Actual FY 2004</b>	<b>Budgeted FY 2005</b>	<b>Estimated FY 2005</b>	<b>Adopted FY 2006</b>
Authorized Positions	75	75	75	71
Personnel Services	\$ 3,258,054	\$ 3,801,584	\$ 3,318,885	\$ 3,334,120
Operating Expenses	8,223,948	8,679,381	9,358,488	8,950,560
Capital Outlay	<u>583,060</u>	<u>112,800</u>	<u>112,800</u>	<u>-</u>
<b>TOTAL</b>	<b>\$ 12,065,061</b>	<b>\$ 12,593,765</b>	<b>\$ 12,790,173</b>	<b>\$ 12,284,680</b>

The Budget Summary table shows a comparison of actual and estimated expenditures and the adopted budget for the current period. The Budget History graph shows the change in budgeted amounts over the past three years.



**Budget Highlights**

Four positions are eliminated in FY 2006.

## Street Maintenance Fund

### Budget by Program

	Actual FY 2004	Budgeted FY 2005	Estimated FY 2005	Adopted FY 2006
Sales Tax / Fee supported division	\$ 8,707,565	\$ 9,769,949	\$ 9,965,482	\$ 9,554,281
General Fund supported division	2,763,056	2,283,194	2,284,069	2,282,550
Storm Water Fund supported division	594,440	540,621	540,622	447,849
<b>TOTAL</b>	<b>\$ 12,065,061</b>	<b>\$ 12,593,764</b>	<b>\$ 12,790,173</b>	<b>\$ 12,284,680</b>

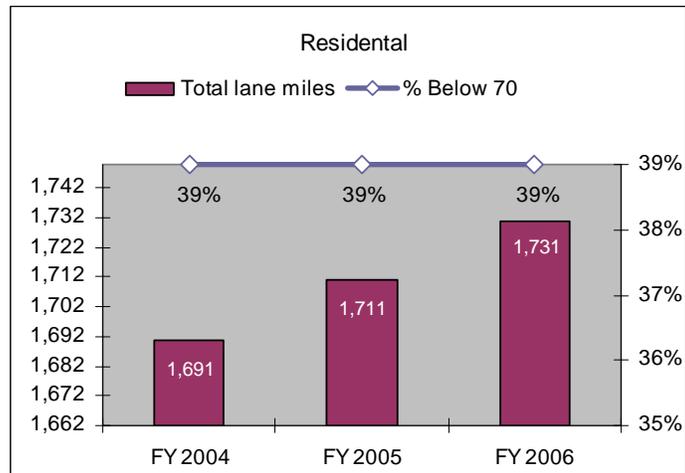
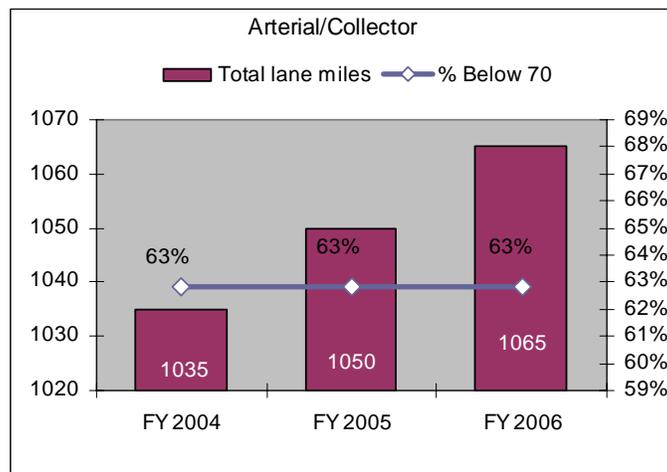
### Performance Measures

- Decrease percent of arterial/collector and residential street lane miles with Pavement Condition Rating below 70.

#### Decrease percent of lane miles with a Pavement Condition rating of 70.

Since the Street Maintenance Fee Sales Tax inception in January 2003, the rapid increase in the number of lane miles ranking below 70 has been reduced. Even though a large portion of the street network built in the late seventies and early eighties is reaching the end of its life cycle, the number of lane miles ranking below 70 has remained relatively level for arterial/collector streets and residential streets.

These numbers will change over time as streets are re-rated, new streets are constructed, street maintenance work continues, and the streets continue to age.





# General Services Fund

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April Nixon, Director

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The General Services Fund provides City departments with printing services, engineering document duplication services, mail and courier services, record management support, xerographic services, and records storage. The source of revenue for this fund is charges to departments for these services. The largest expenditure of the fund is inventory for resale.

General Services, a division of the Administrative Service Department, is responsible for providing printing, mail delivery and record retention services to City departments. Division resources are managed and deployed in accordance with the following strategic focus areas:

- Fiscal Policy
- Municipal Policy

Divisions in General Services include Administration, Graphic Communications, and the Information Resource Center.

## FY 2006 OPERATING POSITION

	<b>Adopted FY 2006</b>
<b>BEGINNING BALANCE</b>	\$ -
REVENUES:	
Sales - General Services	\$ 279,346
Sales - Graphic Services	902,452
Sales - IRC	<u>911,000</u>
<b>TOTAL REVENUES</b>	<b>\$ 2,092,798</b>
<b>TOTAL AVAILABLE FUNDS</b>	<b>\$ 2,092,798</b>
EXPENDITURES:	
Administration	\$ 390,580
Graphic Comm. Services	\$ 796,016
Info. Resource Center	<u>\$ 903,236</u>
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,089,831</b>
<b>ENDING BALANCE</b>	<b>\$ 2,967</b>

**Long-Term Goals**

- Maintain the balance between revenues and expenditures needed to deliver services.
- Incorporate improved processes and procedures to reduce paper usage and storage for City departments.
- Provide cost effective internal mail delivery, presort and external mail delivery, and management of the water bill insert process.

**Short-term Objectives**

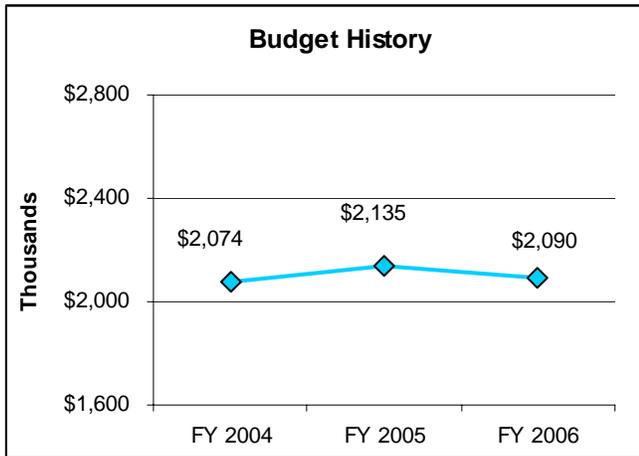
- Identify equipment efficiencies and work processes to reduce the overall cost of service delivery to departments.
- Adopt electronic imaging and indexing technology to assist departments in reducing paper copies of documents and records.
- Maintain print contracts and vendor services to provide the best competitive value for departments.
- Manage the presort mail process to reduce the overall cost of mail delivery to departments.

**Summary of Resources**

<b>Budget Summary and Authorized Positions</b>			
	<b>Actual</b>	<b>Estimated</b>	<b>Adopted</b>
	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>
Authorized Positions	12	12	13
Personnel Services	\$ 474,408	\$ 522,266	\$ 518,800
Operating Expenses	1,342,446	1,592,568	1,571,031
Capital Outlay	-	-	-
<b>TOTAL</b>	<b>\$ 1,816,855</b>	<b>\$ 2,114,834</b>	<b>\$ 2,089,831</b>

## General Services Fund

The Budget Summary table shows a comparison of actual and estimated expenditures and the adopted budget for the current period. The Budget History graph shows the change in budgeted amounts over the past three years.



### Budget Highlights

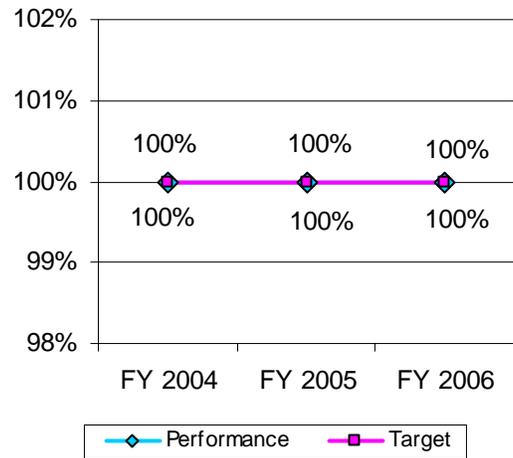
In FY 2006 a part-time position will be converted to full-time.

<b>Budget by Program</b>				
	<b>Actual FY 2004</b>	<b>Budgeted FY 2005</b>	<b>Estimated FY 2005</b>	<b>Adopted FY 2006</b>
Administration	\$ 285,626	\$ 397,290	\$ 393,688	\$ 390,580
Graphic Communications Services	297,745	366,819	365,916	796,016
Information Resource Center	<u>1,233,484</u>	<u>1,371,151</u>	<u>1,355,230</u>	<u>903,236</u>
<b>TOTAL</b>	<b>\$ 1,816,855</b>	<b>\$ 2,135,260</b>	<b>\$ 2,114,834</b>	<b>\$ 2,089,831</b>

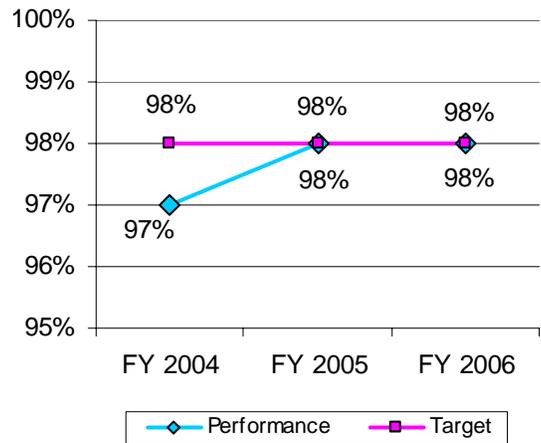
### Performance Measures

- Recover 100 percent of General Services' expenditures through revenue.
- Achieve an average turnaround time of 40 work hours for contract printing jobs.
- Achieve 98 percent on-time delivery of all contract printing within customers' request date.
- Maintain an average turnaround of six hours on all xerographic reproduction requests.

**Percentage of General Services' expenditures recovered through revenues, with a goal of 100 percent.** As an internal service fund, General Services must receive sufficient revenues from internal customers to offset its expenditures and maintain a positive year-end balance.



**Achieve 98 percent on-time delivery of all contract printing within customers' request date.** General Services either directly produces or vends customer projects. Each project has a target completion date. This measure reflects the percent of customer projects completed on-time by General Services. The target percentage is set at 98% for all projects, either on the original or a negotiated deadline.



# Fleet Services Fund

Robert Byrd, Director

As part of the Support Services Department, the Fleet Services Fund is responsible for management of the vehicle service contract for maintenance of City vehicles and equipment. The contract cost represents the primary expense in the fund.

Departmental resources are deployed in accordance with the following strategic focus areas:

- Fiscal Policy
- Municipal Policy



## FY 2006 OPERATING POSITION

	<b>Adopted FY 2006</b>
<b>BEGINNING BALANCE</b>	\$ -
<b>REVENUES:</b>	
Maintenance and Operation	\$ 3,883,231
Fuel	2,074,538
Auction / Other Revenues	<u>100,000</u>
<b>TOTAL REVENUES</b>	<b>\$ 6,057,769</b>
<b>TOTAL AVAILABLE FUNDS</b>	<b>\$ 6,057,769</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 5,897,855</b>
<b>ENDING BALANCE</b>	<b>\$ 159,914</b>

**Long-Term Goal**

- The department’s long-term goal is to ensure that all City vehicles are maintained and repaired in a timely, safe and cost effective manner.

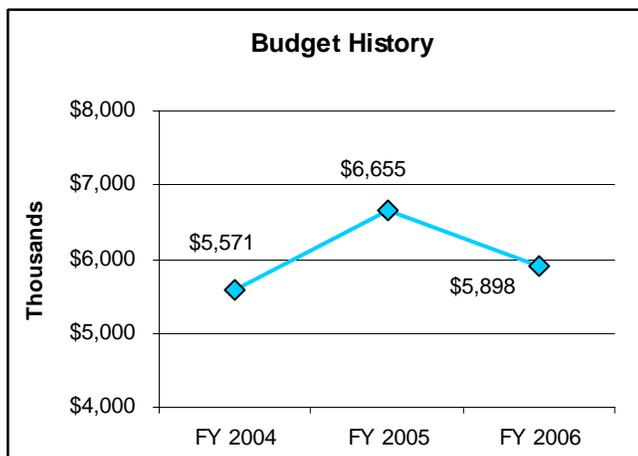
**Short-Term Objective**

- To provide departments with the highest vehicle-in-commission rate possible.

**Summary of Resources**

<b>Budget Summary and Authorized Positions</b>				
	<b>Actual FY 2004</b>	<b>Budgeted FY 2005</b>	<b>Estimated FY 2005</b>	<b>Adopted FY 2006</b>
Authorized Positions	3	3	2	2
Personnel Services	\$ 273,896	\$ 204,312	\$ 211,739	\$ 153,338
Operating Expenses	3,804,397	4,370,255	4,085,033	4,764,518
Capital Outlay	<u>1,479,362</u>	<u>2,080,000</u>	<u>2,080,000</u>	<u>980,000</u>
<b>TOTAL</b>	<b>\$ 5,557,655</b>	<b>\$ 6,654,567</b>	<b>\$ 6,376,772</b>	<b>\$ 5,897,855</b>

The Budget Summary table shows a comparison of actual and estimated expenditures and the adopted budget for the current period. The Budget History graph shows the change in budgeted amounts over the past three years.



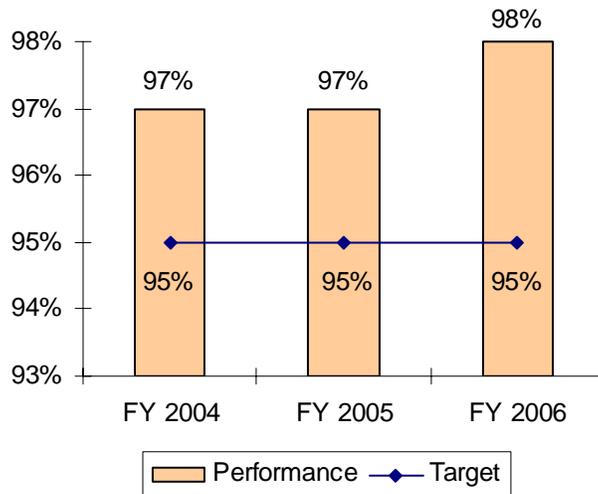
**Budget Highlights**

The decrease in the FY 2006 budget is attributable to \$1.1 million in one-time funds used for vehicle purchases in FY 2005.

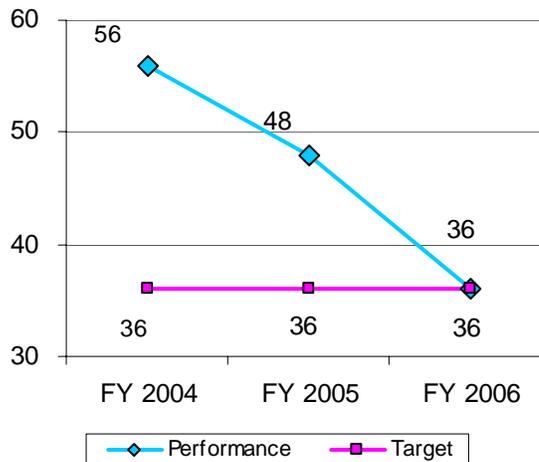
**Performance Measures**

- Maximize the daily fleet availability rate.
- Minimize the number of vehicles returned to the shop for corrective rework.

**Maximize the daily fleet availability rate.** The objective of this measure is to maximize the availability of the City’s fleet for service. The goal is to maintain a daily availability rate of 95 percent. This objective was established at the beginning of FY 2004 with the commencement of managed competition.



**Minimize the number of vehicles returned to the shop for corrective rework, with a maximum of three per month (36 per year).** The objective is to minimize the number of vehicles that are returned to First Vehicle Services for corrections due to work not performed correctly the first time or failure due to workmanship. The goal is for three or fewer, vehicles to be returned on a monthly basis, or no more than 36 annually. This objective was established at the beginning of FY 2004 with the commencement of managed competition.





# Information Technology Fund

Tim Barbee, CPA, Chief Information Officer

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The Information Technology Department - Internal Service Fund Division is responsible for implementation, maintenance, administration, and support of City of Arlington data



networking and voice infrastructure, and City desktop computing environment (PCs) and servers, and the City applications (such as the City email application, virus scanning, and Citrix). Departmental resources are managed and deployed in accordance with the following strategic focus area:

- Municipal Policy

Information Technology is dedicated to being a vital partner with City Departments in providing quality services through the innovative use of technology. We will accomplish this by:

- Building productive relationships within and beyond the Information Technology Department
- Defining, managing and effectively communicating our capabilities
- Providing enterprise systems and solutions to meet the City's goals

## FY 2006 OPERATING POSITION

	<b>Adopted FY 2006</b>
<b>BEGINNING BALANCE</b>	\$ 391,992
REVENUES:	
Telecommunications Services	\$ 1,245,750
Network Services	<u>2,971,451</u>
<b>TOTAL REVENUES</b>	\$ 4,217,201
<b>TOTAL AVAILABLE FUNDS</b>	\$ 4,609,193
EXPENDITURES:	
Telecommunications Services	\$ 1,222,183
Network Services	<u>\$ 3,012,083</u>
<b>TOTAL EXPENDITURES</b>	\$ 4,234,266
<b>ENDING BALANCE</b>	\$ 374,927

## **Long-Term Goals**

The Information Technology Department's long-term goals are developed in order to achieve the following:

- Deliver projects identified in the approved Information Technology Strategic Plan on schedule and within budget.
- Meet our Service Level Agreement (SLA) targets.
- Meet system availability targets.
- Create an environment of open communication, trust and integrity.
- Plan, evaluate, measure and report on current and future resource allocations.
- Provide a trained, unified and qualified workforce to accomplish the City of Arlington's Information Technology objectives as prioritized by the Information Technology Executive Committee (ITEC) and Architecture Planning Committee (APC).

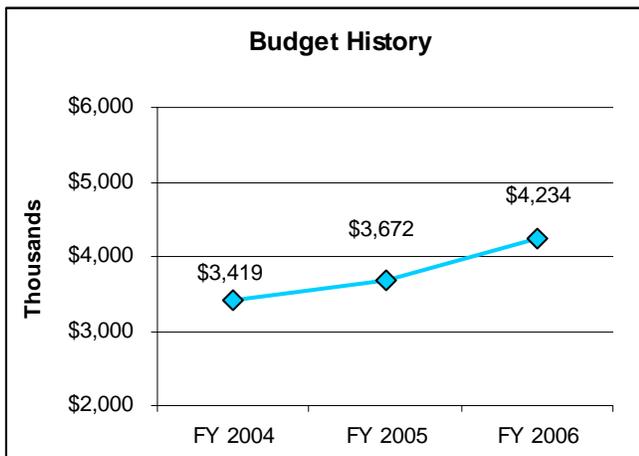
## **Short-Term Objectives**

- Develop realistic project plans for all Information Technology projects and manage using project management tools (currently MS Project). Regularly review the plan, progress and issues with ITEC.
- Use work order management software (currently Magic) to track work orders and work order durations. Use the information captured in the annual review and forecast process to report to ITEC on our current SLA performance. Perform open work order analysis daily to keep staff informed of status.
- Conduct regular status meetings with other departments. Communicate with the City through the use of the portal, ITEC and APC. Perform customer surveys where appropriate. Celebrate and publicize accomplishments and reward achievements.
- Perform an annual comprehensive work plan analysis as part of the budget process and submit to ITEC for formal adoption.
- Involve staff in the decision making process.

## Information Technology Fund

### Summary of Resources

The Budget Summary table shows a comparison of actual and estimated expenditures and the adopted budget for the current period. The Budget History graph shows the change in budgeted amounts over the past three years.



### Budget Highlights

Increases in the FY 2006 budget are attributable in other increased software maintenance costs.

### Budget by Program

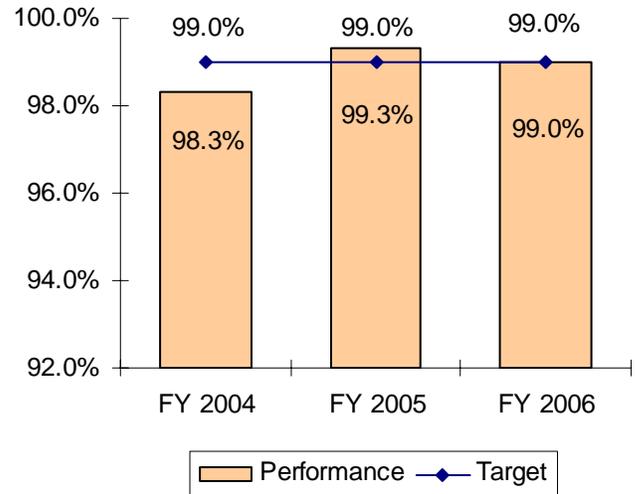
	Actual FY 2004	Budgeted FY 2005	Estimated FY 2005	Adopted FY 2006
Telecommunications Services	\$ 1,067,835	\$ 1,217,111	\$ 1,218,374	\$ 1,222,183
Network Services	<u>2,206,203</u>	<u>2,454,780</u>	<u>2,449,541</u>	<u>3,012,083</u>
<b>TOTAL</b>	<b>\$ 3,274,038</b>	<b>\$ 3,671,891</b>	<b>\$ 3,667,915</b>	<b>\$ 4,234,266</b>

### Performance Measures

- To meet the performance targets of computer and telephone system availability for internal and external customers.
- To meet the performance objectives established in the Service Level Agreement.
- To achieve a Customer Service rating of 4.0 on a 5-point scale.
- To implement the Information Technology Strategic Plan Initiatives.

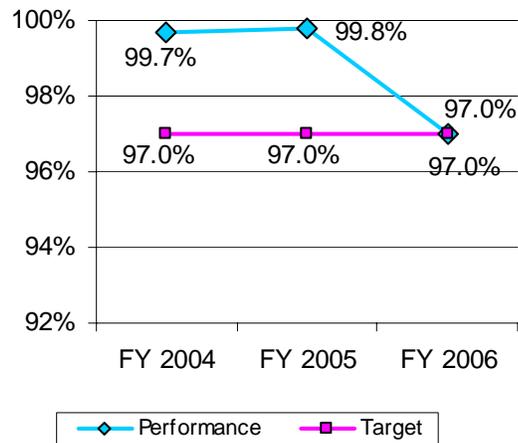
**Maintain 99 percent up-time of mission critical computer and telephone system availability for internal and external customers.**

For SLA purposes, the City’s computer and phone systems are categorized as “mission critical” and “non-mission critical.” Examples of mission critical systems are 911 dispatch, traffic operations, and the water billing system. The SLA requirement for the mission critical systems is 99 percent uptime. The performance projection for FY 2006 is down compared to FY 2005 due to the growth of networked systems being maintained by the same level of staff. The number of networked servers has grown from 180 in FY 2004 to 197 in FY 2005. Also, the amount of fiber optic cable maintained by Information Technology has grown from 66 miles in FY 2004 to 100 miles in FY 2005 and is expected to reach 150 miles in FY 2006. The FY 2006 fiber mileage increase is due to the completion of the second phase of the Signal System Upgrade project.



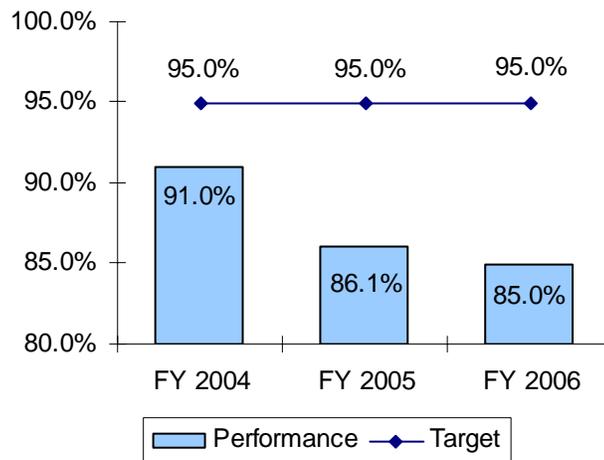
## Information Technology Fund

**Maintain 97 percent up-time of non-mission critical computer and telephone system availability for internal and external customers.** For SLA purposes, the City’s computer and phone systems are categorized as “mission critical” and “non-mission critical.” A few examples of non-mission critical systems are: print servers, internet, and CLASS (parks reservation system). The SLA requirement for the non-mission critical systems is 97 percent uptime. The performance projection for FY 2006 is down compared to FY 2005 due to the growth of networked systems being maintained by the same level of staff. The number of networked servers has grown from 116 in FY 2004 to 197 in FY 2005.

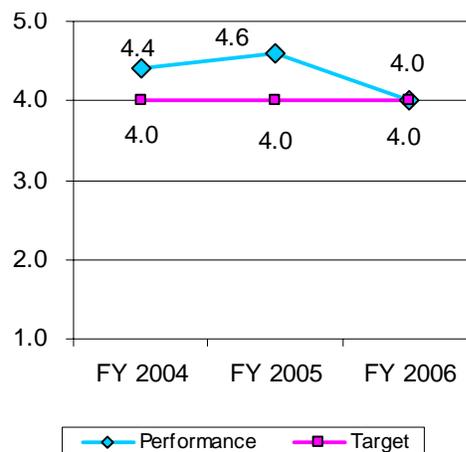


The number of networked servers has grown from 116 in FY 2004 to 197 in FY 2005.

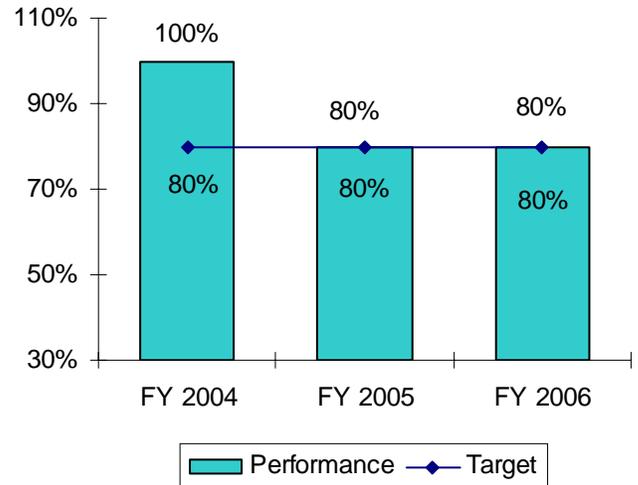
**Percentage of performance objectives established in the Service Level Agreement met, with a goal of 95 percent.** The Service Level Agreement was adopted in November 2002. FY 2005 projections are the result of staffing reductions, extended position vacancies, and resource limitations. Other factors impacting the FY 2006 projection are continued growth in the network infrastructure and migrating applications from the mainframe to the network environment.



**Customer service rating achieved, with a goal of 4.0 on a 5-point scale.** Each quarter, satisfaction surveys are sent out to customers who have requested Information Technology services. These surveys represent a customer rating for services received in the area of Desktop Support Services. The FY 2006 decrease is due to an anticipated workload increase as a result of additional projects being supported by the same level of resources.



**Percentage of Information Technology Strategic Plan Initiatives implemented as scheduled, with a goal of 80 percent.** The Information Technology Strategic Plan Initiatives are prioritized and adopted each year by the ITEC. Projects approved by ITEC are measured based upon the project being implemented on the Approved Timeline. Continued failure to meet the eighty percent target is the result of staffing reductions, extended position vacancies, resource limitations, and lack of funding. The FY 2006 projected increase is based upon a realignment of IT resources.



# Debt Service Fund

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The Debt Service Fund is used to account for the accumulation of resources for and the payment of, principal and interest on the City's general long-term debt not being financed by proprietary funds. The fund's primary source of revenue is Ad Valorem taxes. The debt service tax rate is 22.36¢ per \$100 valuation. Total FY 2006 revenues are estimated at \$36,662,688.

## FY 2006 OPERATING POSITION

	Actual FY 2004	Budgeted FY 2005	Estimated FY 2005	Adopted FY 2006
<b>BEGINNING BALANCE</b>	\$ 2,026,173	\$ 2,834,592	\$ 2,993,141	\$ 3,372,428
<b>REVENUES:</b>	\$ 40,198,815	\$ 38,703,444	\$ 39,043,366	\$ 36,662,688
INTERFUND TRANSFERS:				
Park Performance Fund	\$ 1,517,489	\$ 784,355	\$ 784,355	\$ 790,281
Convention and Event Svcs. Fund	1,995,581	2,065,327	2,065,327	1,377,955
Water and Sewer Fund	91,006	88,770	88,770	86,905
Sanitary Landfill Fund	<u>71,420</u>	<u>41,995</u>	<u>341,995</u>	<u>-</u>
<b>TOTAL INTERFUND TRANSFERS</b>	\$ 3,675,496	\$ 2,980,447	\$ 3,280,447	\$ 2,255,141
<b>TOTAL AVAILABLE FUNDS</b>	\$ 45,900,484	\$ 44,518,483	\$ 45,316,954	\$ 42,290,257
EXPENDITURES:				
Principal / Interest Payments	\$ 42,882,575	\$ 42,166,488	\$ 41,909,526	\$ 39,329,145
Agent Fees	<u>24,768</u>	<u>35,000</u>	<u>35,000</u>	<u>60,000</u>
<b>TOTAL EXPENDITURES</b>	\$ 42,907,343	\$ 42,201,488	\$ 41,944,526	\$ 39,389,145
<b>ENDING BALANCE</b>	\$ 2,993,141	\$ 2,316,995	\$ 3,372,428	\$ 2,901,112



# Capital Improvement Program

Black: 1999 bond election    Blue: Feb 2003 bond election    Green: 2005 Parks election  
 Pink: Certificate of Obligation    Orange: Nov 2003 bond election    Red: Water Utilities Revenue Bonds

GROUP	DEPARTMENT	PROJECT	FY 2005-2006			
			G.O./Revenue Bonds*	C.O.	O&M	
Strategic Support	Information Technology	Handitran Scheduling System		\$ 200,000	\$ 34,000	
		Fiber Optic Infrastructure		\$ 350,000	\$ 17,500	
		<b>Information Technology Total</b>	\$ -	\$ 550,000	\$ 51,500	
Neighborhood Services	Fire	FIR-004: Fire Station #4 Rebuild	\$ 125,000			
		FIR-005: Fire Station #3 Rebuild	\$ 130,000			
	<b>Fire Total</b>	\$ 255,000	\$ -	\$ -		
	Libraries	LIB-002: Collection Development	\$ 250,000			
		SW Sector Branch Library				
	<b>Libraries Total</b>	\$ 250,000	\$ -	\$ -		
	Police	POL-002: South Arlington Public Safety Center	\$ 1,965,000			
	<b>Police Total</b>	\$ 1,965,000	\$ -	\$ -		
	Parks and Recreation	Parks and	Allan Saxe Neighborhood Park Phase 2	\$ 210,000		
			Jake Langston Phase 2	\$ 225,000		
Meadowbrook Phase 2			\$ 250,000			
Bowman Branch floodplain			\$ 100,000			
Park Partnership Funds			\$ 95,000			
Lake Arlington/Ditto Golf Course Renovations			\$ 400,000			
Randol Mill Park			\$ 500,000			
Stovall Park			\$ 150,000			
Bowman Springs Park			\$ 25,000			
<b>Parks and Recreation Total</b>	\$ 1,955,000	\$ -	\$ -			
Community and Economic Development		Division/SH360 Design**		\$ 5,000,000		
		Construct Arterial Streetlights	\$ 275,000		\$ 2,000	
		Residential/Safety Street Lighting	\$ 25,000			
		Right-of-Way Protection	\$ 50,000			
		Arterial and Collector Rebuild Program	\$ 2,600,000			
		Construction Testing	\$ 500,000			
		Developer Participation Projects	\$ 500,000			
		Direct Project Management Costs	\$ 1,600,000			
		GSWID Street Improvements**	\$ 2,675,000			
		Little Road (Green Oaks to Treepoint)**	\$ 1,660,000			
		Residential Street Rebuild Program	\$ 2,100,000			
		Sidewalk Program	\$ 500,000			
		Signal Rebuilds and Modifications	\$ 130,000			
		Signal System Expansion and Upgrades	\$ 1,000,000			
		Street Light Upgrades	\$ 165,000		\$ 1,000	
		Traffic Signal Construction	\$ 180,000		\$ 25,000	
<b>Public Works Total</b>	\$ 13,960,000	\$ 5,000,000	\$ 28,000			

# Capital Improvement Program

GROUP	DEPARTMENT	PROJECT	FY 2005-2006		
			G.O./Revenue Bonds*	C.O.	O&M
Community and Economic Development		Area C Water and Sewer Capacity Improvements, Phase 2	\$ 567,583		
		Arkansas at SH360 Transfer Valve	\$ 50,000		
		Arkansas Lane (Cooper-Collins)	\$ 840,000		
		Bowman Branch Interceptor	\$ 1,000,000		
		Collins/Southeast-Mansfield Webb 16" Water Line	\$ 150,000		
		Collins: Mayfield-Bardin C	\$ 1,300,000		
		Developer Participation	\$ 500,000		
		Division: Collins-Six Flags Water and Sewer Adjustment	\$ 2,000,000		
		Eder/Eden Tap/Mansfield Cardinal Sanitary Sewer	\$ 150,000		
		Green Oaks Blvd: Lincoln-Ballpark Way Adjustment	\$ 140,000		
		Harris Rd.: Cooper-Matlock 24" Water Line	\$ 350,000		
		I-30 Bridges, Phase 1	\$ 2,381,600		
		JFK Water Treatment Plant to Park Springs 42" Water Line	\$ 160,000		
		Johnson Creek Sanitary Sewer 3C	\$ 1,800,000		
		Johnson Creek Sanitary Sewer 4A	\$ 600,000		
		Johnson Creek Sanitary Sewer 4B	\$ 900,000		
		Lake Arlington Bank Stabilization	\$ 215,100		
		Little: Arkansas-Ronny Snow Water and Sewer Adjustment	\$ 170,000		
		Nathan Lowe and Cravens Park 42" Water Line	\$ 1,500,000		
		Oak/Randol Mill-Sanford 16"Water Line	\$ 24,000		
		Southeast Parkway Water and Sewer Adjustment	\$ 100,000		
		Southwest Tank Supply - Phase 2 / UPP Area Transfer 200	\$ 100,000		
		Street Rebuilds/Public Works	\$ 500,000		
North Service Center Remodel	\$ 100,000				
John F. Kubala Water Treatment Plant Expansion	\$ 1,830,000				
Pierce Burch Plant Chemical Feed Improvements	\$ 2,485,000				
	<b>Water Utilities Total</b>		<b>\$ 19,913,283</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total</b>			<b>\$ 38,298,283</b>	<b>\$ 5,550,000</b>	<b>\$ 79,500</b>
<b>Grand CIP Total</b>			<b>\$ 43,848,283</b>		

**Note:**

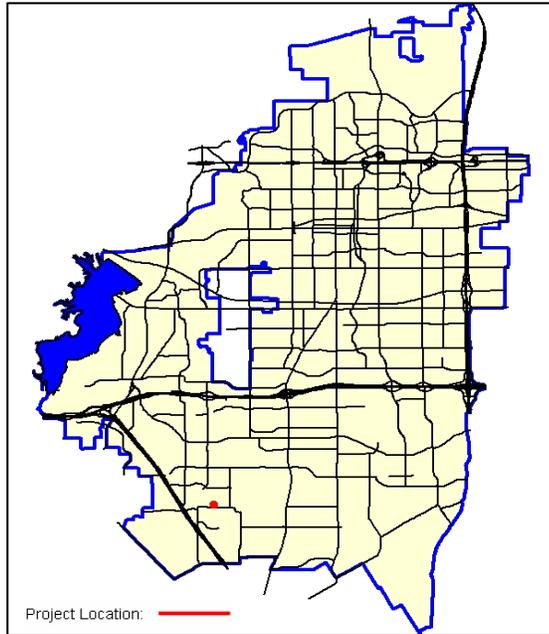
\* Water Utilities issues revenue bonds.

\*\* Projects where 1 percent of the project cost will be spent on beautification.

# Capital Improvement Program

**Parks CIP Project Report**  
 Neighborhood Services  
 Project: Allan Saxe Neighborhood Park Phase 2  
 Status Updated: 11/11/2005

Description	
Construct second phase of neighborhood park to include an athletic field and other amenities as determined in conjunction with the surrounding neighborhoods.	
Project Number:	NA
Construction Start	Sept - 2006
Project Completion	Jan - 2007
Current Phase	NA
Bond Election	1997
Project Contract Information	
Project Manager	DeOnna Garner
Phone Number	817-459-6937
Email Address	<a href="mailto:garnerd@ci.arlington.tx.us">garnerd@ci.arlington.tx.us</a>
Design Firm	
General Contractor	



	FY 2006				FY 2007				FY 2008			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design												
R.O.W.												
Utility Relocate												
Construction												

Approved Project Funding				
Funding Source	FY 2004	FY 2005	FY 2006	FY 2007
Park Bond Fund	\$0.00	\$0.00	\$210,000.00	\$0.00

Allan Saxe Park Phase I, completed in 2002.

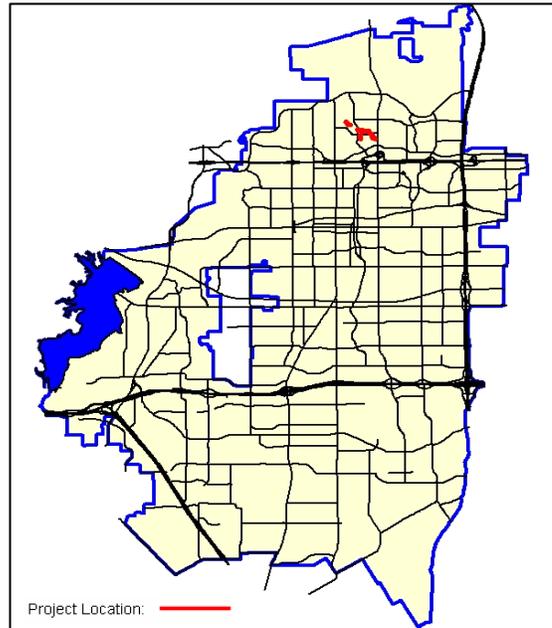


Project Budget & Expenditures		
Current Budget:	\$210,000.00	
Expended to Date:	\$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life
	\$26,800.00	
Comments		
Public input meetings will be held with adjacent neighborhoods during upcoming design phase in spring 2006		

**Water Utilities CIP Project Report**  
 Community & Economic Development  
 Project: Area C Water and Sewer Capacity Improvements, Phase 2

Status Updated: 11/11/2005

Description	
This project includes the design and construction of sanitary sewer main improvements in the easements including targeted areas of Washington Drive, Madison Drive, Collins Street, Lamar Boulevard and Crown Colony Drive from County Green to Bermuda Court.	
Project Number:	SR05-005
Construction Start	Apr - 2006
Project Completion	Dec - 2006
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Lori Du
Phone Number	(817)459-6636
Email Address	<a href="mailto:ldul@ci.arlington.tx.us">dul@ci.arlington.tx.us</a>
Design Firm	RJN Group
General Contractor	TBDT



	FY 2005				FY 2006				FY 2007			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design												
R.O.W.												
Utility Relocate												
Construction												

Approved Project Funding				
Funding Source	FY 2004	FY 2005	FY 2006	FY 2007
Revenue Bonds	\$0.00	\$65,837.00	\$567,583.00	\$0.00

707 Washington Drive



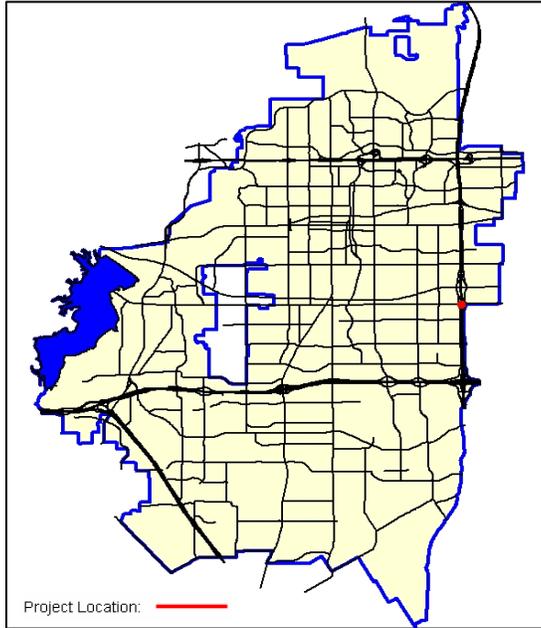
Project Budget & Expenditures		
Current Budget:	\$633,420.00	
Expended to Date:	\$16,750.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life
Comments		
Letters will be distributed to affected property owners prior to construction. \$65,837.00 has been identified from prior year funding that can be allocated to address the difference between project budget and FY 2006 funding.		

# Capital Improvement Program

## Water Utilities CIP Project Report Community & Economic Development Project: Arkansas at SH360 Transfer Valve

Status Updated: 11/8/2005

Description	
This project includes the design and construction of a transfer valve at Arkansas Lane and SH360 in accordance with the Water Distribution Master Plan.	
Project Number:	WA05-026
Construction Start	Mar - 2008
Project Completion	May - 2008
Current Phase	NA
Bond Election	
Project Contract Information	
Project Manager	Brad Franklin
Phone Number	(817)459-6632
Email Address	<a href="mailto:franklinsb@ci.arlington.tx.us">franklinsb@ci.arlington.tx.us</a>
Design Firm	TBDT
General Contractor	TBDT



	FY 2008				FY 2009				FY 2010			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design												
R.O.W.												
Utility Relocate												
Construction												

Approved Project Funding				
Funding Source	FY 2004	FY 2005	FY 2006	FY 2007
Revenue Bonds	\$0.00	\$0.00	\$50,000.00	\$115,000.00

Arkansas Lane at SH360: Transfer Valve



Project Budget & Expenditures		
Current Budget:	\$165,000.00	
Expended to Date:	\$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life
Comments		
Letters will be distributed to affected property owners prior to construction.		

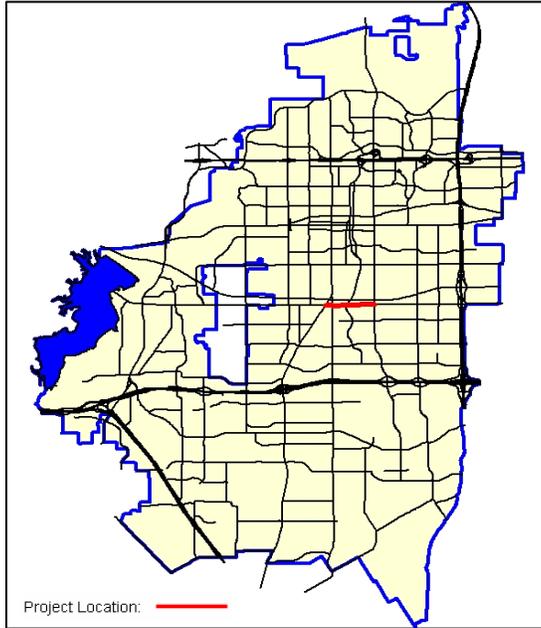


# Capital Improvement Program

**Public Works CIP Project Report**  
 Community & Economic Development  
 Project: Arterial and Collector Rebuild Program

Status Updated: 11/3/2005

Description	
Would rebuild major collector and arterial streets that have deteriorated beyond general maintenance and are not funded by the sales tax for street maintenance.	
Project Number:	ST05-07
Construction Start	Sept - 2006
Project Completion	Sept - 2007
Current Phase	Design
Bond Election	2003
Project Contract Information	
Project Manager	Stu Bauman
Phone Number	817-459-6577
Email Address	<a href="mailto:baumans@ci.arlington.tx.us">baumans@ci.arlington.tx.us</a>
Design Firm	Schrickel Rollins and Associates
General Contractor	



	FY 2006				FY 2007				FY 2008			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design	██████████											
R.O.W.												
Utility Relocate					██████████							
Construction					██████████							

Approved Project Funding				
Funding Source	FY 2004	FY 2005	FY 2006	FY 2007
Street Bond Fund	\$0.00	\$0.00	\$2,600,000.00	\$0.00

Arkansas Lane: Cooper Street to Collins Street



Project Budget & Expenditures		
Current Budget:	\$3,966,000.00	
Expended to Date:	\$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life
	\$17,425.00	\$522,750.00
Comments		
A construction information meeting will be held prior to construction.		

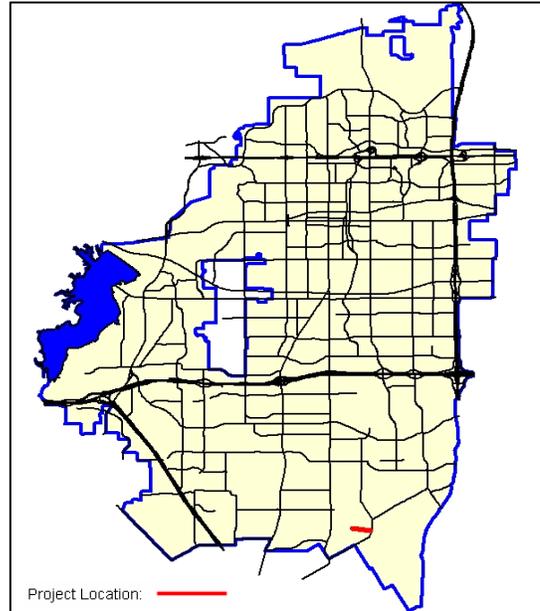
**Parks CIP Project Report**

Neighborhood Services

Project: Bowman Branch Floodplain Acquisition

Status Updated: 11/3/2005

Description	
Acquisition of flood plain along Bowman Branch in southeast Arlington, particularly along west Spring Miller Court, for future linear park trail development.	
Project Number:	NA
Construction Start	
Project Completion	
Current Phase	NA
Bond Election	2005
Project Contract Information	
Project Manager	Gordon Robertson
Phone Number	817-459-5492
Email Address	<a href="mailto:robertsongd@ci.arlington.tx.us">robertsongd@ci.arlington.tx.us</a>
Design Firm	
General Contractor	



	FY 2006				FY 2007				FY 2008			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design												
R.O.W.												
Utility Relocate												
Construction												

Approved Project Funding				
Funding Source	FY 2004	FY 2005	FY 2006	FY 2007
Park Bond Fund	\$0.00	\$0.00	\$100,000.00	\$0.00



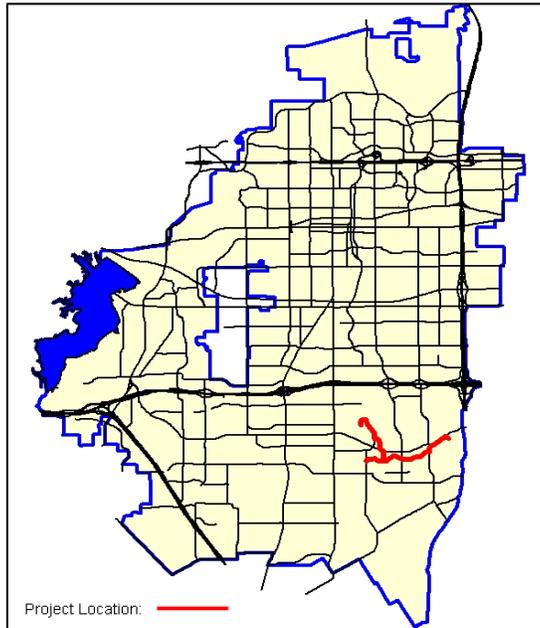
Project Budget & Expenditures		
Current Budget:	\$100,000.00	
Expended to Date:	\$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life
Comments		

# Capital Improvement Program

## Water Utilities CIP Project Report Community & Economic Development Project: Bowman Branch Interceptor

Status Updated: 11/8/2005

Description	
This project includes the design and construction of a portion of the Bowman Branch sanitary sewer line.	
Project Number:	SR03-002
Construction Start	Oct - 2006
Project Completion	Dec - 2007
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Lori Du
Phone Number	(817)459-6636
Email Address	<a href="mailto:ldul@ci.arlington.tx.us">dul@ci.arlington.tx.us</a>
Design Firm	CDM
General Contractor	TBDT



	FY 2004				FY 2005				FY 2006			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design												
R.O.W.												
Utility Relocate												
Construction												

Approved Project Funding				
Funding Source	FY 2004	FY 2005	FY 2006	FY 2007
Revenue Bonds	\$0.00	\$265,075.00	\$1,000,000.00	\$0.00

Silo/Diamond Oaks

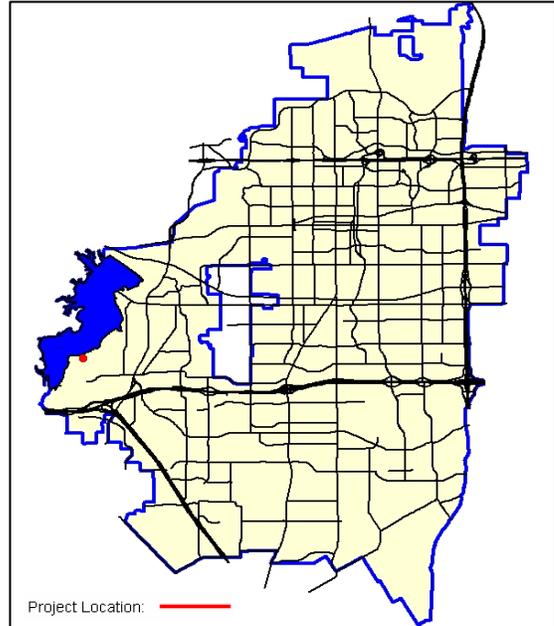


Project Budget & Expenditures		
Current Budget:	\$817,580.00	
Expended to Date:	\$265,075.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life
Comments		
Project scope was reduced after funding was approved. Savings from this project have been reallocated to FY 2006 approved projects.		

**Parks CIP Project Report**  
 Neighborhood Services  
 Project: Bowman Springs Park

Status Updated: 11/3/2005

Description	
Proposed improvements include a new pedestrian walkway from Poly Webb Road into the park	
Project Number:	
Construction Start	Jan - 2006
Project Completion	Feb - 2006
Current Phase	Design
Bond Election	2005
Project Contract Information	
Project Manager	Joe Pack
Phone Number	817-459-5489
Email Address	<a href="mailto:packj@ci.arlington.tx.us">packj@ci.arlington.tx.us</a>
Design Firm	
General Contractor	



	FY 2006				FY 2007				FY 2008			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design												
R.O.W.												
Utility Relocate												
Construction												

Approved Project Funding				
Funding Source	FY 2004	FY 2005	FY 2006	FY 2007
Park Bond Fund	\$0.00	\$0.00	\$25,000.00	\$0.00

Popular lakeside park is currently difficult for pedestrians to access



Project Budget & Expenditures		
Current Budget:	\$25,000.00	
Expended to Date:	\$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life
	\$1,000.00	
Comments		
Public meetings associated with the 2005 bond program demonstrated need for park trail from Poly Webb Road into park interior.		

# Capital Improvement Program

## Library CIP Project Report Neighborhood Services Project: Collection Development

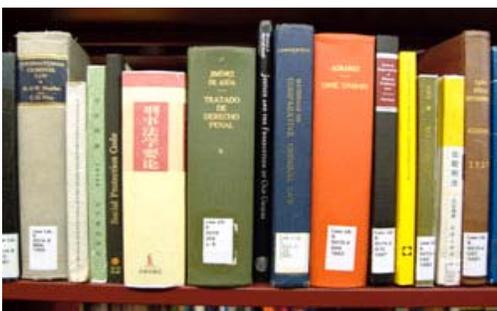
Status Updated: 11/9/2005

Description	
The current size of the Library's collection is below established standards for libraries serving Arlington's population size. This project supplements the Library's operating budget allocation for the purchase of new library materials in all formats and will result in increases in both the quality and size of the collection, thus allowing us to better meet the needs of library patrons.	
Project Number:	
Construction Start	
Project Completion	
Current Phase	
Bond Election	2003
Project Contract Information	
Project Manager	Cary Siegfried
Phone Number	817-459-6916
Email Address	<a href="mailto:siegfriedc@ci.arlington.tx.us">siegfriedc@ci.arlington.tx.us</a>
Design Firm	
General Contractor	



	FY 2006				FY 2007				FY 2008			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design												
R.O.W.												
Utility Relocate												
Construction												

Approved Project Funding				
Funding Source	FY 2004	FY 2005	FY 2006	FY 2007
General Obligation Bonds	\$0.00	\$0.00	\$250,000.00	\$0.00

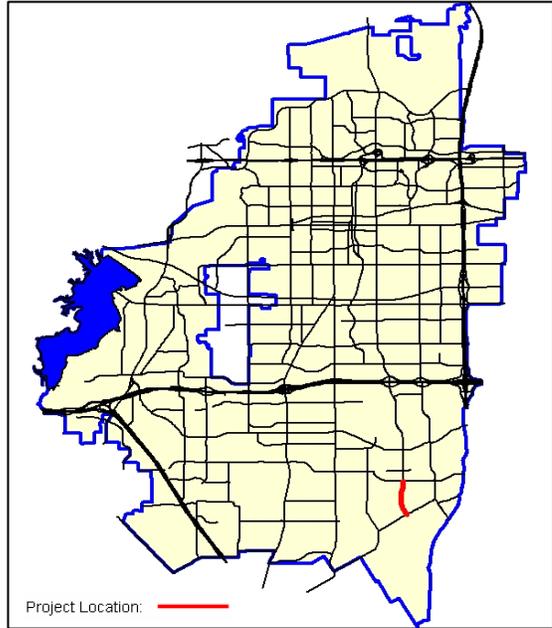


Project Budget & Expenditures		
Current Budget:	\$250,000.00	
Expended to Date:	\$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life
Comments		

**Water Utilities CIP Project Report**  
 Community & Economic Development  
 Project: Collins St: SE Pkwy - Mansfield Webb 16" WL

Status Updated: 11/8/2005

Description	
This project includes the design and construction of a 16" water line along Collins Street from Southeast Parkway to Mansfield Webb Road in accordance with the Water Distribution Master Plan.	
Project Number:	WA05-024
Construction Start	Jan - 2007
Project Completion	May - 2007
Current Phase	NA
Bond Election	
Project Contract Information	
Project Manager	Brad Franklin
Phone Number	(817)459-6632
Email Address	<a href="mailto:franklinsb@ci.arlington.tx.us">franklinsb@ci.arlington.tx.us</a>
Design Firm	TBDT
General Contractor	TBDT



	FY 2006				FY 2007				FY 2008			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design												
R.O.W.												
Utility Relocate												
Construction												

Approved Project Funding				
Funding Source	FY 2004	FY 2005	FY 2006	FY 2007
Revenue Bonds	\$0.00	\$0.00	\$150,000.00	\$0.00

Collins Street: SE Pkwy - Mansfield Webb 16" WL



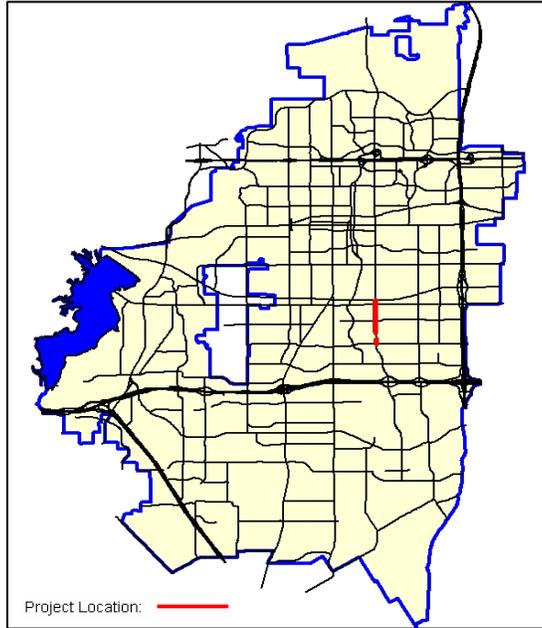
Project Budget & Expenditures		
Current Budget:	\$415,000.00	
Expended to Date:	\$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life
Comments		
Letters will distributed to affected property owners prior to construction. \$265,000.00 funding from other FY 2006 approved projects to be reallocated to this project.		

# Capital Improvement Program

## Water Utilities CIP Project Report Community & Economic Development Project: Collins: Mayfield-Bardin C

Status Updated: 11/8/2005

Description	
This project includes the design and construction of a 24" and 42" water line along Collins Street. The construction of this line supports the JFK Water Treatment Plant expansion and is in accordance with the Water Distribution Master Plan.	
Project Number:	WS02-015
Construction Start	Jan - 2006
Project Completion	Jan - 2007
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Ada Pang
Phone Number	(817)459-6607
Email Address	<a href="mailto:panga@ci.arlington.tx.us">panga@ci.arlington.tx.us</a>
Design Firm	Wier & Associates
General Contractor	TBDT



	FY 2004				FY 2005				FY 2006			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design												
R.O.W.												
Utility Relocate												
Construction												

Approved Project Funding				
Funding Source	FY 2004	FY 2005	FY 2006	FY 2007
Revenue Bonds	\$0.00	\$2,000,000.00	\$1,300,000.00	\$0.00

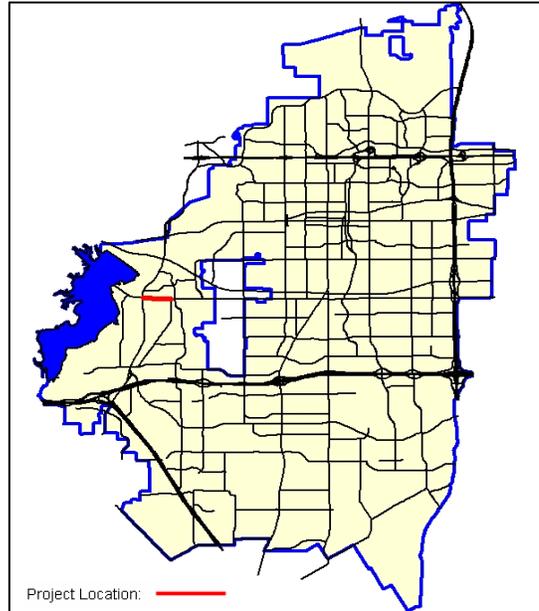


Project Budget & Expenditures		
Current Budget:	\$3,300,000.00	
Expended to Date:	\$228,841.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life
Comments		
Letters will be distributed to affected property owners prior to construction. An additional \$800,000.00 has been identified from prior year funding that can be allocated to address the difference between project budget and FY 2006 funding.		

**Public Works CIP Project Report**  
 Community & Economic Development  
 Project: Construct Arterial Streetlights

Status Updated: 11/1/2005

Description	
Funds would provide for parkway or median roadway illumination on various streets.	
Project Number:	
Construction Start	Apr - 2006
Project Completion	July - 2006
Current Phase	NA
Bond Election	
Project Contract Information	
Project Manager	Chris Baker
Phone Number	817-459-6357
Email Address	<a href="mailto:bakerc@ci.arlington.tx.us">bakerc@ci.arlington.tx.us</a>
Design Firm	
General Contractor	



	FY 2006				FY 2007				FY 2008			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design		■										
R.O.W.												
Utility Relocate												
Construction			■									

Approved Project Funding				
Funding Source	FY 2004	FY 2005	FY 2006	FY 2007
General Obligation Bonds	\$0.00	\$0.00	\$0.00	\$0.00



Project Budget & Expenditures		
Current Budget:	\$115,000.00	
Expended to Date:	\$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life
	\$3,024.00	\$75,600.00
Comments		

# Capital Improvement Program

## Public Works CIP Project Report Community & Economic Development Project: Construction Testing

Status Updated: 11/9/2005

Description	
Provide material testing for all roadway infrastructure construction. Without testing, quality of infrastructure could deteriorate causing long-term maintenance costs.	
Project Number:	ST06-03
Construction Start	Mar - 2006
Project Completion	Mar - 2007
Current Phase	Construction
Bond Election	2003
Project Contract Information	
Project Manager	Steve Cooke
Phone Number	817-459-6564
Email Address	<a href="mailto:cookes@ci.arlington.tx.us">cookes@ci.arlington.tx.us</a>
Design Firm	
General Contractor	



	FY 2006				FY 2007				FY 2008			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design												
R.O.W.												
Utility Relocate												
Construction												

Approved Project Funding				
Funding Source	FY 2004	FY 2005	FY 2006	FY 2007
Street Bond Fund	\$0.00	\$0.00	\$500,000.00	\$0.00

Construction Testing



Project Budget & Expenditures		
Current Budget:	\$500,000.00	
Expended to Date:	\$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life
	\$0.00	\$0.00
Comments		
none		

**Water Utilities CIP Project Report**  
 Community & Economic Development  
 Project: Developer Participation

Status Updated: 11/9/2005

Description	
City participation in water and sanitary sewer mains constructed with developments. These projects extend and/or expand the capacity of the water and sanitary sewer system to provide service to the residents of Arlington.	
Project Number:	
Construction Start	Apr - 2006
Project Completion	Mar - 2007
Current Phase	NA
Bond Election	
Project Contract Information	
Project Manager	Ada Pang
Phone Number	(817) 459-6607
Email Address	<a href="mailto:panga@ci.arlington.tx.us">panga@ci.arlington.tx.us</a>
Design Firm	NA
General Contractor	NA



	FY 2006				FY 2007				FY 2008			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design												
R.O.W.												
Utility Relocate												
Construction												

Approved Project Funding				
Funding Source	FY 2004	FY 2005	FY 2006	FY 2007
Revenue Bonds	\$0.00	\$0.00	\$500,000.00	\$0.00

Developer Participation



Project Budget & Expenditures		
Current Budget:	\$500,000.00	
Expended to Date:	\$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life
Comments		
None		

# Capital Improvement Program

**Public Works CIP Project Report**  
 Community & Economic Development  
 Project: Developer Participation Projects

Status Updated: 11/11/2005

Description	
City participation in roadways constructed with developments. Would reduce traffic congestion based on new developments.	
Project Number:	ST05-05
Construction Start	
Project Completion	
Current Phase	NA
Bond Election	2003
Project Contract Information	
Project Manager	Jill House
Phone Number	817-459-6560
Email Address	<a href="mailto:housej@ci.arlington.tx.us">housej@ci.arlington.tx.us</a>
Design Firm	
General Contractor	



	FY 2006				FY 2007				FY 2008			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design												
R.O.W.												
Utility Relocate												
Construction												

Approved Project Funding				
Funding Source	FY 2004	FY 2005	FY 2006	FY 2007
Street Bond Fund	\$0.00	\$0.00	\$500,000.00	\$0.00

Collins Street at Debbie Lane



Project Budget & Expenditures		
Current Budget:	\$500,000.00	
Expended to Date:	\$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life
	\$0.00	\$0.00
Comments		
none		

**Public Works CIP Project Report**  
**Community & Economic Development**  
**Project: Direct Project Management Costs**

Status Updated: 11/9/2005

Description	
These funds provide engineering, inspection and survey services necessary for the implementation of street bond projects. Without proposed authorization, department would not be able to implement capital street program.	
Project Number:	ST06-04
Construction Start	
Project Completion	
Current Phase	NA
Bond Election	2003
Project Contract Information	
Project Manager	Jill House
Phone Number	817-459-6560
Email Address	<a href="mailto:housej@ci.arlington.tx.us">housej@ci.arlington.tx.us</a>
Design Firm	
General Contractor	



	FY 2006				FY 2007				FY 2008			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design												
R.O.W.												
Utility Relocate												
Construction												

Approved Project Funding				
Funding Source	FY 2004	FY 2005	FY 2006	FY 2007
Street Bond Fund	\$0.00	\$0.00	\$1,600,000.00	\$0.00



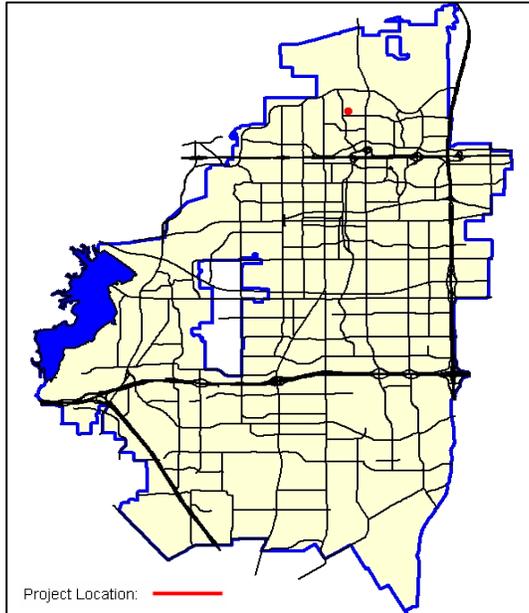
Project Budget & Expenditures		
Current Budget:	\$1,600,000.00	
Expended to Date:	\$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life
Comments		

# Capital Improvement Program

**Parks CIP Project Report**  
 Neighborhood Services  
 Project: Ditto Golf Course Renovations

Status Updated: 11/3/2005

Description	
Course renovations and improvements at Ditto Golf Course include the renovation of the existing irrigation system and a pond.	
Project Number:	
Construction Start	July - 2006
Project Completion	Nov - 2006
Current Phase	NA
Bond Election	2005
Project Contract Information	
Project Manager	Evonne Sandas
Phone Number	817-478-8500
Email Address	<a href="mailto:sandas@ci.arlington.tx.us">sandas@ci.arlington.tx.us</a>
Design Firm	
General Contractor	



	FY 2006				FY 2007				FY 2008			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design												
R.O.W.												
Utility Relocate												
Construction												

Approved Project Funding				
Funding Source	FY 2004	FY 2005	FY 2006	FY 2007
Park Bond Fund	\$0.00	\$0.00	\$400,000.00	\$0.00

Improvements at Ditto Golf Course are intended to help improve the

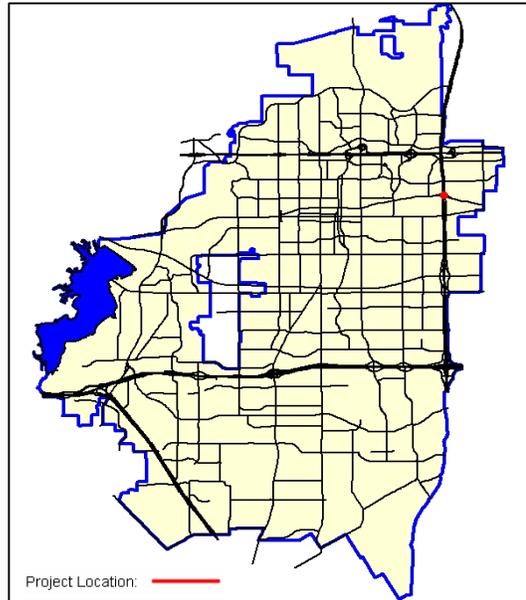


Project Budget & Expenditures		
Current Budget:	\$200,000.00	
Expended to Date:	\$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life
	\$0.00	
Comments		
Project elements were determined in meetings with the city's Golf Advisory committee.		

**Public Works CIP Project Report**  
 Community & Economic Development  
 Project: Division/SH360 Design\*\*

Status Updated: 11/7/2005

Description	
Provide local funding for the design of interchange improvements at Division/SH360 to eliminate the current bottleneck.	
Project Number:	ST06-01
Construction Start	
Project Completion	
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Jill House
Phone Number	817-459-6560
Email Address	<a href="mailto:housej@ci.arlington.tx.us">housej@ci.arlington.tx.us</a>
Design Firm	TBD
General Contractor	



	FY 2006				FY 2007				FY 2008			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design												
R.O.W.												
Utility Relocate												
Construction												

Approved Project Funding				
Funding Source	FY 2004	FY 2005	FY 2006	FY 2007
Certificates of Obligation	\$0.00	\$0.00	\$5,000,000.00	\$0.00

SH360 @ Division



Project Budget & Expenditures		
Current Budget:	\$5,000,000.00	
Expended to Date:	\$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life
Comments		

# Capital Improvement Program

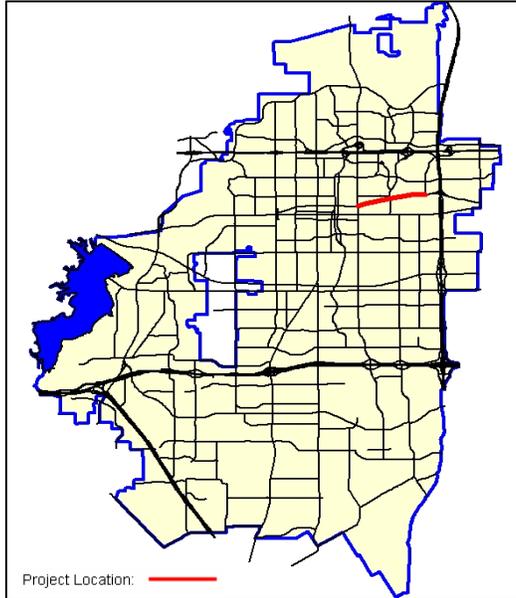
## Water Utilities CIP Project Report

Community & Economic Development

Project: Division: Collins-Six Flags Water and Sewer Adjustment

Status Updated: 11/8/2005

Description	
This project includes the design and construction of water and sanitary sewer renewals and adjustments needed for paving and drainage improvements for Division Street from Collins Street to Six Flags Drive including the interchange with SH360.	
Project Number:	WS05-017
Construction Start	
Project Completion	
Current Phase	NA
Bond Election	
Project Contract Information	
Project Manager	Dean Yanagi
Phone Number	(817)459-6608
Email Address	<a href="mailto:yanagid@ci.arlington.tx.us">yanagid@ci.arlington.tx.us</a>
Design Firm	TBDT
General Contractor	TBDT



	FY 2006				FY 2007				FY 2008			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design												
R.O.W.												
Utility Relocate												
Construction												

Approved Project Funding				
Funding Source	FY 2004	FY 2005	FY 2006	FY 2007
Revenue Bonds	\$0.00	\$0.00	\$2,000,000.00	\$0.00

SH360/Division Interchange looking south

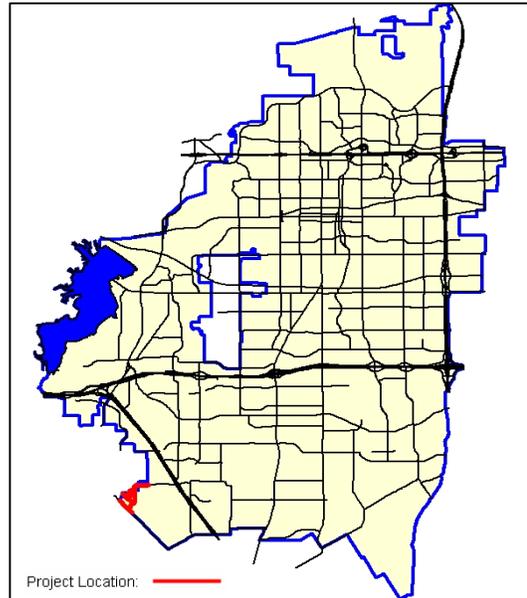


Project Budget & Expenditures		
Current Budget:	\$2,000,000.00	
Expended to Date:	\$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life
Comments		
Letters will be distributed to affected property owners prior to construction.		

**Water Utilities CIP Project Report**  
 Community & Economic Development  
 Project: Eden/Eden Tap/Mansfield Cardinal Sanitary Sewer

Status Updated: 11/8/2005

Description	
This project includes the design and construction of a sanitary sewer main extension to serve Eden Road, Eden Tap Road, Mansfield-Cardinal Road and a portion of U.S. 287 Business Highway.	
Project Number:	SS05-012
Construction Start	June - 2006
Project Completion	May - 2007
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Bob Watson
Phone Number	(817)459-6646
Email Address	<a href="mailto:watsonbs@ci.arlington.tx.us">watsonbs@ci.arlington.tx.us</a>
Design Firm	Schricket Rollins & Associates
General Contractor	TBDT



	FY 2006				FY 2007				FY 2008			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design	██████████											
R.O.W.	██████████											
Utility Relocate												
Construction					██████████							

Approved Project Funding				
Funding Source	FY 2004	FY 2005	FY 2006	FY 2007
Revenue Bonds	\$0.00	\$1,244,000.00	\$150,000.00	\$0.00



Project Budget & Expenditures		
Current Budget:	\$1,394,000.00	
Expended to Date:	\$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life
Comments		
Letters will be distributed to affected property owners prior to construction. \$1,244,000.00 has been identified from prior year funding to address the difference between project budget and FY 2006 funding.		

# Capital Improvement Program

## Information Technology CIP Project Report

Strategic Support

Project: Fiber Optic Infrastructure

Status Updated: 11/11/2005

Description	
The City of Arlington is being required by SBC Communications to remove all City-owned fiber optic cable from their poles. This project funds the construction of new underground fiber to replace the existing fiber and should improve the long-term reliability of the network as all fiber damage the City has experienced to date has been on aerial fiber.	
Project Number:	N/A
Construction Start	Apr - 2007
Project Completion	Jan - 2008
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Tom Lucas
Phone Number	817-459-6700
Email Address	<a href="mailto:lucast@ci.arlington.tx.us">lucast@ci.arlington.tx.us</a>
Design Firm	City of Arlington - IT
General Contractor	TBD



	FY 2005				FY 2006				FY 2007			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design												
R.O.W.												
Utility Relocate												
Construction												

Approved Project Funding				
Funding Source	FY 2004	FY 2005	FY 2006	FY 2007
Certificates of Obligation	\$0.00	\$0.00	\$350,000.00	\$0.00

Fiber Optic Cable

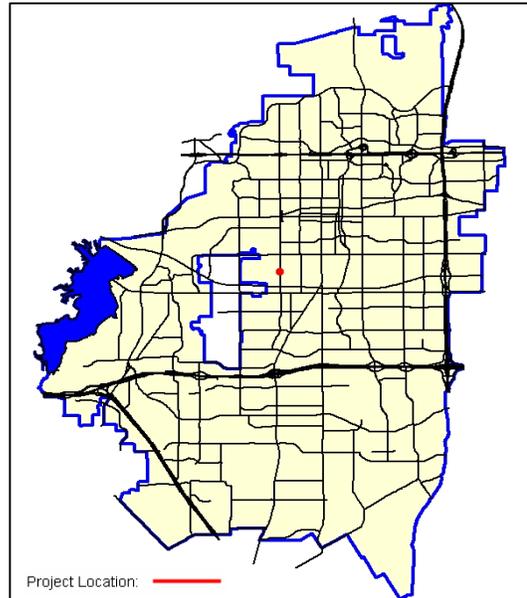


Project Budget & Expenditures		
Current Budget:	\$350,000.00	
Expended to Date:	\$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual \$17,500.00	Life \$175,000.00
Comments		
Public notification through City Council approval process.		

**Fire CIP Project Report**  
 Neighborhood Services  
 Project: Fire Station #3 Rebuild

Status Updated:

Description	
Funding for the design to rebuild Fire Station #3 located at 1820 South Fielder Road. The current Fire Station #3 was built in 1956 and is too small to house Fire's current apparatus. The station is also too old for additional modification and does not meet the current joint use (male/female) facility requirements of the Fire Department.	
Project Number:	
Construction Start	
Project Completion	
Current Phase	
Bond Election	
Project Contract Information	
Project Manager	
Phone Number	
Email Address	
Design Firm	
General Contractor	



	FY 2006				FY 2007				FY 2008			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design												
R.O.W.												
Utility Relocate												
Construction												

Approved Project Funding				
Funding Source	FY 2004	FY 2005	FY 2006	FY 2007
General Obligation Bonds	\$0.00	\$0.00	\$130,000.00	\$0.00



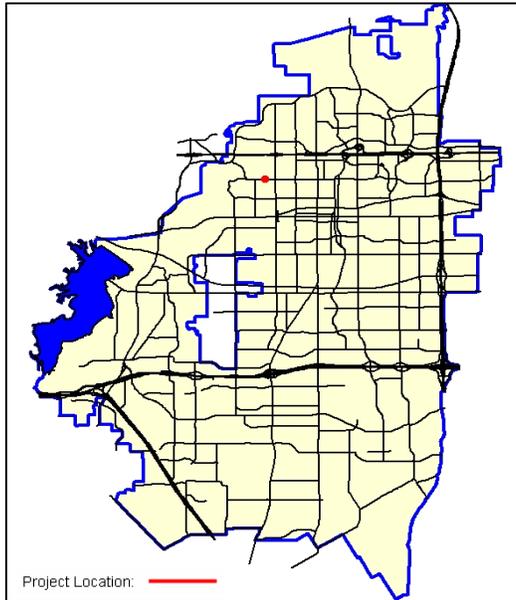
Project Budget & Expenditures		
Current Budget:		
Expended to Date:		
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life
Comments		

# Capital Improvement Program

## Fire CIP Project Report Neighborhood Services Project: Fire Station #4 Rebuild

Status Updated:

Description	
Funding for the design to rebuild Fire Station #4 located at 1733 West Randol Mill Road. The current Fire Station #4 was built in 1957 and is too small to house Fire's current apparatus. Also, the station is too old for additional modification and does not meet the current joint use (male/female) facility requirements of the Fire Department.	
Project Number:	
Construction Start	
Project Completion	
Current Phase	
Bond Election	
Project Contract Information	
Project Manager	
Phone Number	
Email Address	
Design Firm	
General Contractor	



	FY 2006				FY 2007				FY 2008			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design												
R.O.W.												
Utility Relocate												
Construction												

Approved Project Funding				
Funding Source	FY 2004	FY 2005	FY 2006	FY 2007
General Obligation Bonds	\$0.00	\$0.00	\$125,000.00	\$0.00

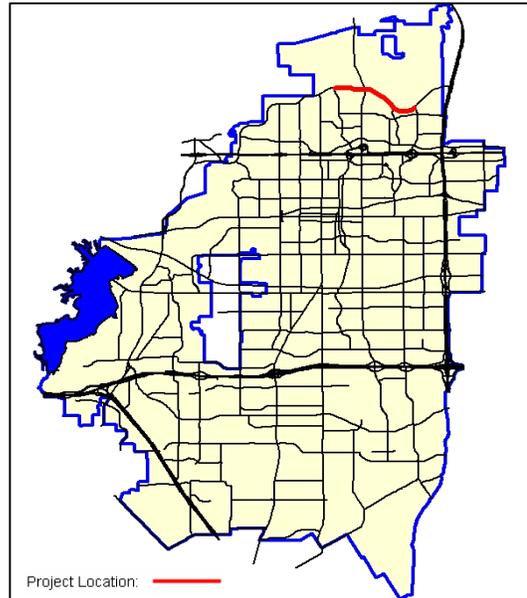


Project Budget & Expenditures		
Current Budget:		
Expended to Date:		
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life
Comments		

**Water Utilities CIP Project Report**  
 Community & Economic Development  
 Project: Green Oaks Boulevard: Lincoln-Ballpark Way Adjustment

Status Updated: 11/8/2005

Description	
Water and sanitary sewer adjustments for the Green Oaks Blvd paving and drainage improvements from Lincoln to Ballpark Way.	
Project Number:	WS02-035
Construction Start	Oct - 2006
Project Completion	Apr - 2007
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Chris Woodall
Phone Number	(817) 459-6634
Email Address	<a href="mailto:woodallc@ci.arlington.tx.us">woodallc@ci.arlington.tx.us</a>
Design Firm	HNTB
General Contractor	TBDT



	FY 2003				FY 2004				FY 2005			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design	<span style="color:red">██</span>											
R.O.W.												
Utility Relocate												
Construction												

Approved Project Funding				
Funding Source	FY 2004	FY 2005	FY 2006	FY 2007
Revenue Bonds	\$0.00	\$28,500.00	\$140,000.00	\$0.00

Green Oaks Blvd at Ballpark Way looking west



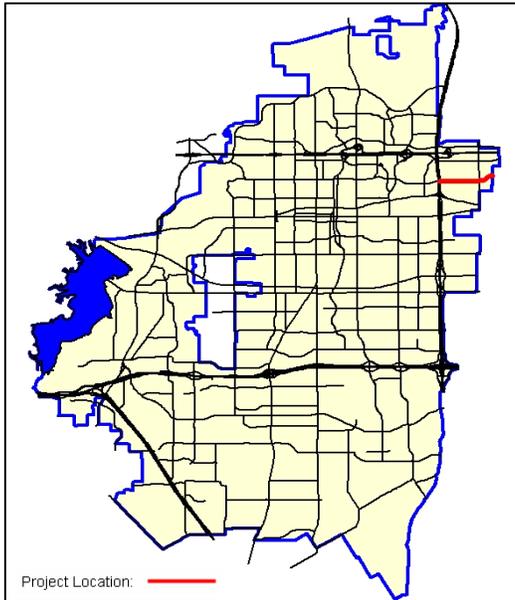
Project Budget & Expenditures		
Current Budget:	\$168,500.00	
Expended to Date:	\$28,499.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life
Comments		
Letters will be distributed to affected property owners prior to construction. \$28,500.00 has been identified from prior year funding to address the difference between project budget and FY 2006 funding.		

# Capital Improvement Program

## Public Works CIP Project Report Community & Economic Development Project: GSWID Street Improvements\*\*

Status Updated: 11/3/2005

Description	
These funds have been designated (along with FY 2005 funds) for reconstruction of Randol Mill Road from SH360 to the east city limit line. This project was selected based on input from the GSWID Board of Directors.	
Project Number:	ST05-03
Construction Start	Sept - 2006
Project Completion	Sept - 2007
Current Phase	Design
Bond Election	2003
Project Contract Information	
Project Manager	Stu Bauman
Phone Number	817-459-6577
Email Address	<a href="mailto:baumans@ci.arlington.tx.us">baumans@ci.arlington.tx.us</a>
Design Firm	HDR Engineering, Inc.
General Contractor	



	FY 2006				FY 2007				FY 2008			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design												
R.O.W.												
Utility Relocate												
Construction												

Approved Project Funding				
Funding Source	FY 2004	FY 2005	FY 2006	FY 2007
Street Bond Fund	\$0.00	\$1,100,000.00	\$2,675,000.00	\$0.00

Randol Mill Road in GSWID



Project Budget & Expenditures		
Current Budget:	\$4,293,032.00	
Expended to Date:	\$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual \$21,800.00	Life \$654,000.00
Comments		
A construction information meeting will be held prior to construction.		

**Information Technology CIP Project Report**

Strategic Support

Project: Handitran Scheduling System

Status Updated: 11/10/2005

Description	
This project is to implement a system to replace the existing City of Arlington Handitran scheduling system. The proposed project includes scheduling software replacement, server hardware, scheduling software installation and training services.	
Project Number:	N/A
Construction Start	
Project Completion	
Current Phase	
Bond Election	
Project Contract Information	
Project Manager	Juanita Bridges
Phone Number	817-459-6390
Email Address	<a href="mailto:bridgesj@ci.arlington.tx.us">bridgesj@ci.arlington.tx.us</a>
Design Firm	N/A
General Contractor	N/A



	FY 2006				FY 2007				FY 2008			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design												
R.O.W.												
Utility Relocate												
Construction												

Approved Project Funding				
Funding Source	FY 2004	FY 2005	FY 2006	FY 2007
Certificates of Obligation	\$0.00	\$0.00	\$200,000.00	\$0.00

Handitran Bus

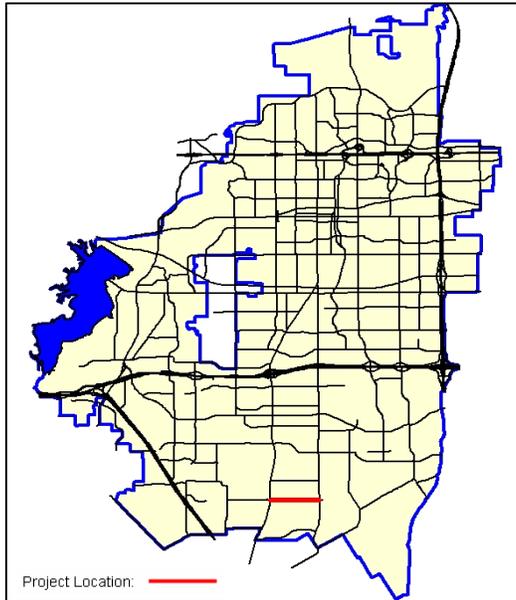


Project Budget & Expenditures		
Current Budget:	\$200,000.00	
Expended to Date:	\$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual \$34,000.00	Life
Comments		
N/A		

# Capital Improvement Program

**Water Utilities CIP Project Report**  
 Community & Economic Development  
 Project: Harris Road: Cooper-Matlock 24" Water Line  
 Status Updated: 11/8/2005

Description	
Construction of a 24" water line along Harris Road from Cooper to Matlock in accordance with the Water Distribution Master Plan.	
Project Number:	WA03-022
Construction Start	Jan - 2006
Project Completion	Sept - 2006
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Bob Watson
Phone Number	(817)459-6646
Email Address	<a href="mailto:watsonbs@ci.arlington.tx.us">watsonbs@ci.arlington.tx.us</a>
Design Firm	GSWW
General Contractor	TBDT



	FY 2004				FY 2005				FY 2006			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design												
R.O.W.												
Utility Relocate												
Construction												

Approved Project Funding				
Funding Source	FY 2004	FY 2005	FY 2006	FY 2007
Revenue Bonds	\$0.00	\$562,199.00	\$350,000.00	\$0.00

Looking West on Harris Road



Project Budget & Expenditures		
Current Budget:	\$912,199.00	
Expended to Date:	\$104,514.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life
Comments		
Letters will be distributed to affected property owners prior to construction. Savings from this project have been reallocated to FY 2006 approved projects.		

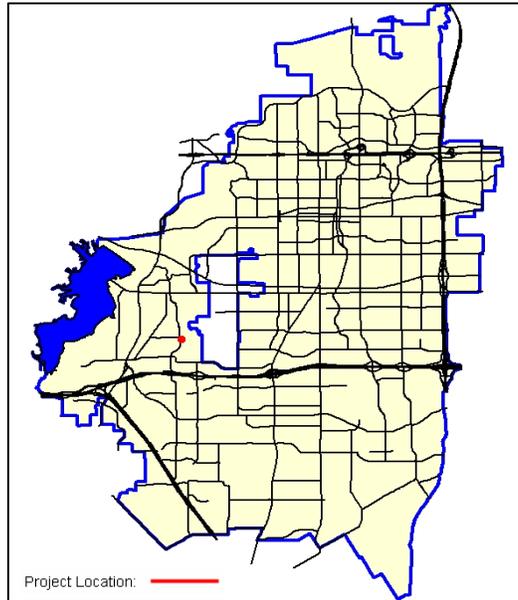


# Capital Improvement Program

## Parks CIP Project Report Neighborhood Services Project: Jake Langston Phase 2

Status Updated: 11/3/2005

Description	
Construct second phase of neighborhood park to include a bridge across Rush Creek and additional walking trail.	
Project Number:	
Construction Start	Oct - 2006
Project Completion	Mar - 2007
Current Phase	NA
Bond Election	1997
Project Contract Information	
Project Manager	Joe Pack
Phone Number	817-459-5489
Email Address	<a href="mailto:packj@ci.arlington.tx.us">packj@ci.arlington.tx.us</a>
Design Firm	
General Contractor	



	FY 2006				FY 2007				FY 2008			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design												
R.O.W.												
Utility Relocate												
Construction												

Approved Project Funding				
Funding Source	FY 2004	FY 2005	FY 2006	FY 2007
Park Bond Fund	\$0.00	\$0.00	\$225,000.00	\$0.00

The first phase of this park was completed in 2002

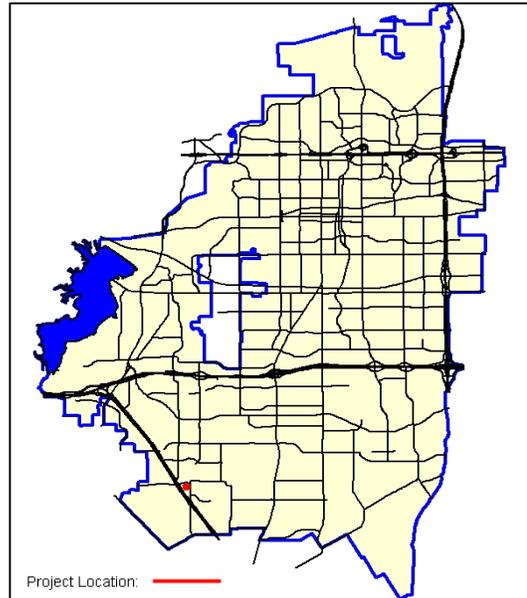


Project Budget & Expenditures		
Current Budget:	\$225,000.00	
Expended to Date:	\$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life
	\$17,450.00	
Comments		
Project elements determined during 1997 bond program planning and public meetings		

**Water Utilities CIP Project Report**  
 Community & Economic Development  
 Project: JFK Water Treatment Plant to Park Springs 42" Water Line

Status Updated: 11/8/2005

Description	
This project includes the design and construction of a 42" water line within the JFK Water Treatment Plant as part of the Treatment Plant Expansion in accordance with the Water Distribution Master Plan.	
Project Number:	
Construction Start	Sept - 2007
Project Completion	Feb - 2009
Current Phase	NA
Bond Election	
Project Contract Information	
Project Manager	Chuck Vokes
Phone Number	(817)457-7550
Email Address	<a href="mailto:vokesc@ci.arlington.tx.us">vokesc@ci.arlington.tx.us</a>
Design Firm	TBDT
General Contractor	TBDT



	FY 2006				FY 2007				FY 2008			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design												
R.O.W.												
Utility Relocate												
Construction												

Approved Project Funding				
Funding Source	FY 2004	FY 2005	FY 2006	FY 2007
Revenue Bonds	\$0.00	\$0.00	\$160,000.00	\$0.00

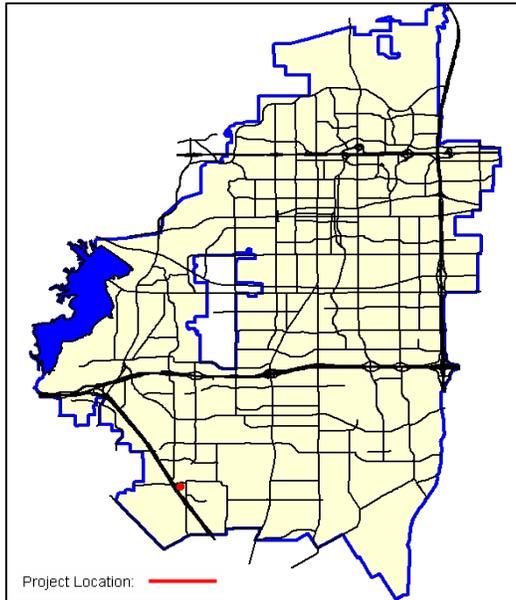


Project Budget & Expenditures		
Current Budget:	\$160,000.00	
Expended to Date:	\$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life
Comments		
Project will be designed and constructed with the JFK Treatment Plant Expansion.		

# Capital Improvement Program

**Water Utilities CIP Project Report**  
 Community & Economic Development  
 Project: John F. Kubala Water Treatment Plant Expansion  
 Status Updated: 11/8/2005

Description	
This project includes the design and construction of the JFK Water Treatment Plant expansion to 97.5 MGD.	
Project Number:	
Construction Start	Sept - 2007
Project Completion	Feb - 2009
Current Phase	NA
Bond Election	
Project Contract Information	
Project Manager	Chuck Vokes
Phone Number	(817)457-7550
Email Address	<a href="mailto:vokesc@ci.arlington.tx.us">vokesc@ci.arlington.tx.us</a>
Design Firm	TBDT
General Contractor	TBDT



	FY 2006				FY 2007				FY 2008			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design												
R.O.W.												
Utility Relocate												
Construction												

Approved Project Funding				
Funding Source	FY 2004	FY 2005	FY 2006	FY 2007
Revenue Bonds	\$0.00	\$0.00	\$1,830,000.00	\$20,950,000.00

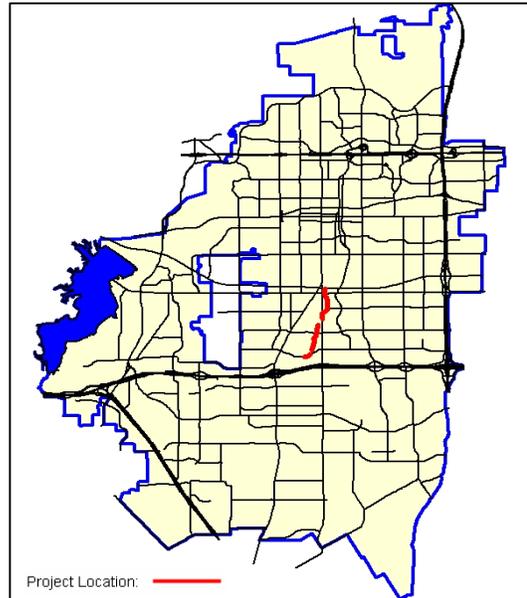


Project Budget & Expenditures		
Current Budget:	\$28,300,000.00	
Expended to Date:	\$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life
Comments		

**Water Utilities CIP Project Report**  
 Community & Economic Development  
 Project: Johnson Creek Sanitary Sewer 3C

Status Updated: 11/8/2005

Description	
Sanitary sewer main improvements along Johnson Creek from Pioneer Pkwy to Arbrook Blvd.	
Project Number:	SR04-004
Construction Start	Sept - 2006
Project Completion	Sept - 2007
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Chris Woodall
Phone Number	(817)459-6634
Email Address	<a href="mailto:woodallc@ci.arlington.tx.us">woodallc@ci.arlington.tx.us</a>
Design Firm	Carter & Burgess/Graham Assn
General Contractor	TBDT



	FY 2006				FY 2007				FY 2008			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design												
R.O.W.												
Utility Relocate												
Construction												

Approved Project Funding				
Funding Source	FY 2004	FY 2005	FY 2006	FY 2007
Revenue Bonds	\$0.00	\$2,000,000.00	\$1,800,000.00	\$200,000.00

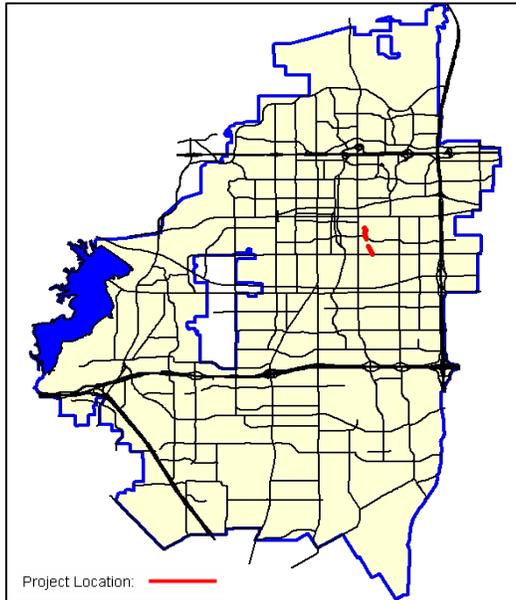


Project Budget & Expenditures		
Current Budget:	\$4,000,000.00	
Expended to Date:	\$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life
Comments		
Letters will be distributed to affected property owners prior to construction. An additional \$1,000,000.00 has been identified from prior year funding to address the difference between project budget and FY 2006 funding.		

# Capital Improvement Program

**Water Utilities CIP Project Report**  
 Community & Economic Development  
 Project: Johnson Creek Sanitary Sewer 4A  
 Status Updated: 11/8/2005

Description	
Sanitary sewer main improvements beginning at Johnson Creek from Meadow Oaks Drive to Park Row.	
Project Number:	SR04-005
Construction Start	Apr - 2006
Project Completion	Oct - 2006
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Chris Woodall
Phone Number	(817)459-6634
Email Address	<a href="mailto:woodalc@ci.arlington.tx.us">woodalc@ci.arlington.tx.us</a>
Design Firm	Carter & Burgess/Graham Assn
General Contractor	TBDT



	FY 2006				FY 2007				FY 2008			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design												
R.O.W.												
Utility Relocate												
Construction												

Approved Project Funding				
Funding Source	FY 2004	FY 2005	FY 2006	FY 2007
Revenue Bonds	\$0.00	\$710,000.00	\$600,000.00	\$0.00

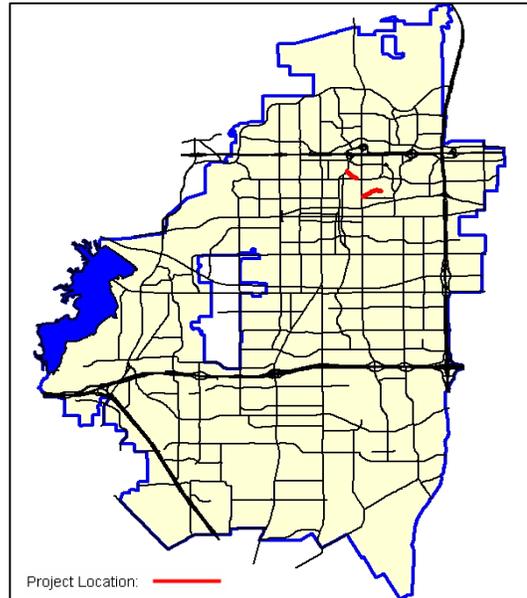


Project Budget & Expenditures		
Current Budget:	\$1,310,000.00	
Expended to Date:	\$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life
Comments		
Letters will be distributed to affected property owners prior to construction. An additional \$60,000.00 has been identified from prior year funding to address the difference between project budget and FY 2006 funding.		

**Water Utilities CIP Project Report**  
 Community & Economic Development  
 Project: Johnson Creek Sanitary Sewer 4B

Status Updated: 11/8/2005

Description	
Sanitary sewer main improvements north of Sanford Street from Johnson Creek to Collins.	
Project Number:	SR04-017
Construction Start	May - 2006
Project Completion	Oct - 2006
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Chris Woodall
Phone Number	(817)459-6634
Email Address	<a href="mailto:woodallc@ci.arlington.tx.us">woodallc@ci.arlington.tx.us</a>
Design Firm	Carter & Burgess/Graham Assn
General Contractor	TBDT



	FY 2006				FY 2007				FY 2008			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design												
R.O.W.												
Utility Relocate												
Construction												

Approved Project Funding				
Funding Source	FY 2004	FY 2005	FY 2006	FY 2007
Revenue Bonds	\$0.00	\$0.00	\$900,000.00	\$0.00



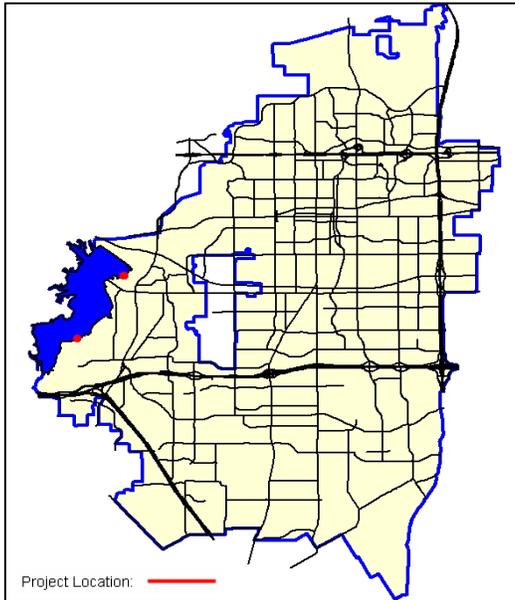
Project Budget & Expenditures		
Current Budget:	\$900,000.00	
Expended to Date:	\$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life
Comments		
Letters will be distributed to affected property owners prior to construction. Savings from this project have been reallocated to FY 2006 approved projects.		

# Capital Improvement Program

## Water Utilities CIP Project Report Community & Economic Development Project: Lake Arlington Bank Stabilization

Status Updated: 11/8/2005

Description	
This project includes the design and construction of providing bank stabilization along City of Arlington owned properties adjacent to Lake Arlington in order to protect existing sanitary sewer lines.	
Project Number:	SS05-014
Construction Start	Apr - 2006
Project Completion	Aug - 2006
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Brad Franklin
Phone Number	(817)459-6632
Email Address	<a href="mailto:franklinsb@ci.arlington.tx.us">franklinsb@ci.arlington.tx.us</a>
Design Firm	Half Associates
General Contractor	TBDT



	FY 2006				FY 2007				FY 2008			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design												
R.O.W.												
Utility Relocate												
Construction												

Approved Project Funding				
Funding Source	FY 2004	FY 2005	FY 2006	FY 2007
Revenue Bonds	\$0.00	\$31,800.00	\$215,100.00	\$0.00

Lake Arlington Bank Stabilization to Protect the Sewer Line

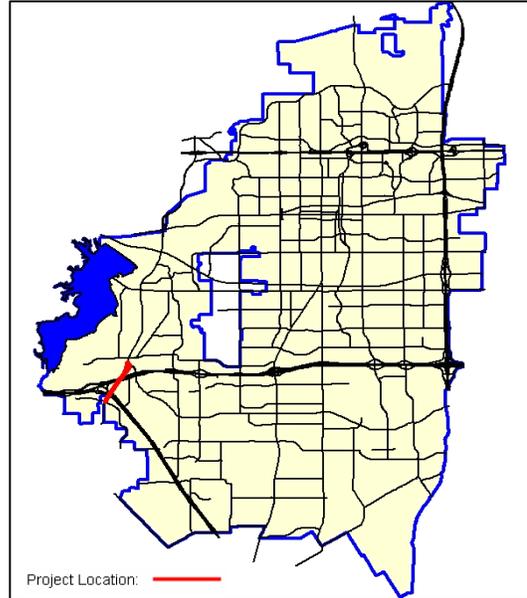


Project Budget & Expenditures		
Current Budget:	\$246,900.00	
Expended to Date:	\$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life
Comments		
Letters will distributed to affected property owners prior to construction. \$31,800.00 has been identified from prior year funding to address the difference between project budget and FY 2006 funding.		

**Public Works CIP Project Report**  
 Community & Economic Development  
 Project: Little Road (Green Oaks to Treepoint)\*\*

Status Updated: 11/3/2005

Description	
These funds would allow for right-of-way acquisition and construction of two additional lanes to make this portion of Little Road a six-lane divided arterial.	
Project Number:	ST04-02
Construction Start	Sept - 2006
Project Completion	May - 2007
Current Phase	Design
Bond Election	2003
Project Contract Information	
Project Manager	Keith Brooks
Phone Number	817-459-6535
Email Address	<a href="mailto:brooksk@ci.arlington.tx.us">brooksk@ci.arlington.tx.us</a>
Design Firm	HNTB Corporation
General Contractor	



	FY 2005				FY 2006				FY 2007			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design												
R.O.W.												
Utility Relocate												
Construction												

Approved Project Funding				
Funding Source	FY 2004	FY 2005	FY 2006	FY 2007
Street Bond Fund	\$0.00	\$0.00	\$1,660,000.00	\$0.00

Little Road 5th and 6th Lanes

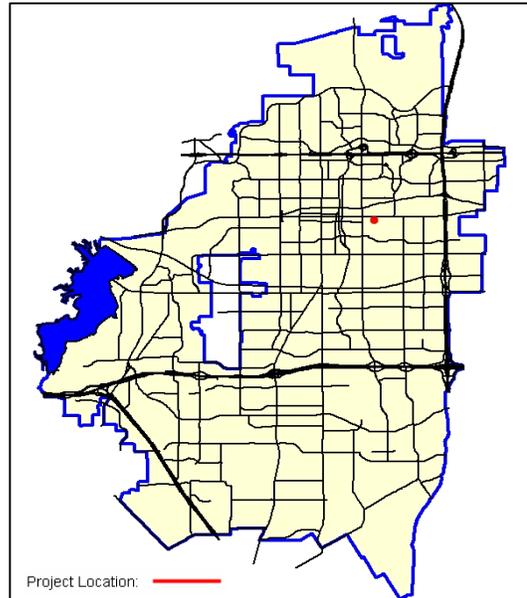


Project Budget & Expenditures		
Current Budget:	\$1,850,000.00	
Expended to Date:	\$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual \$7,500.00	Life \$225,000.00
Comments		
A public information meeting will be held prior to construction.		



**Parks CIP Project Report**  
 Neighborhood Services  
 Project: Meadowbrook Phase 2  
 Status Updated: 11/3/2005

Description	
Additional park improvements including a restroom facility and other amenities as determined in conjunction with the surrounding neighborhoods.	
Project Number:	
Construction Start	Sept - 2006
Project Completion	Jan - 2007
Current Phase	NA
Bond Election	1997
Project Contract Information	
Project Manager	De'Onna Garner
Phone Number	817-459-6937
Email Address	<a href="mailto:garnerd@ci.arlington.tx.us">garnerd@ci.arlington.tx.us</a>
Design Firm	
General Contractor	



	FY 2006				FY 2007				FY 2008			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design												
R.O.W.												
Utility Relocate												
Construction												

Approved Project Funding				
Funding Source	FY 2004	FY 2005	FY 2006	FY 2007
Park Bond Fund	\$0.00	\$0.00	\$250,000.00	\$0.00



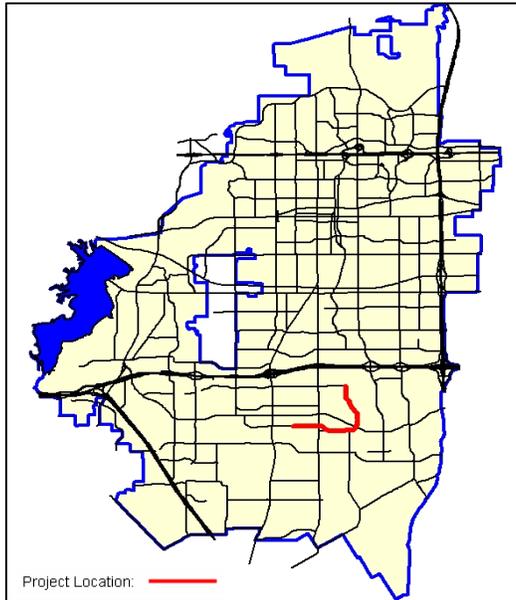
Project Budget & Expenditures		
Current Budget:	\$250,000.00	
Expended to Date:	\$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual \$15,800.00	Life
Comments		
Public meetings will be held during design phase to solicit input regarding planned improvements to the park		

# Capital Improvement Program

## Water Utilities CIP Project Report Community & Economic Development Project: Nathan Lowe and Cravens Park 42" Water Line

Status Updated: 11/8/2005

Description	
This project includes the design and construction of a 42" water transmission line along West Nathan Lowe Road, Cravens Park Drive, and future Center Street in accordance with the Water Distribution Master Plan.	
Project Number:	WA04-006
Construction Start	May - 2006
Project Completion	July - 2007
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Lori Du
Phone Number	(817)459-6636
Email Address	<a href="mailto:ldul@ci.arlington.tx.us">dul@ci.arlington.tx.us</a>
Design Firm	Dunaway & Associates
General Contractor	TBDT



	FY 2004				FY 2005				FY 2006			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design												
R.O.W.												
Utility Relocate												
Construction												

Approved Project Funding				
Funding Source	FY 2004	FY 2005	FY 2006	FY 2007
Revenue Bonds	\$0.00	\$2,240,825.00	\$1,500,000.00	\$250,000.00

Cravens Park Drive

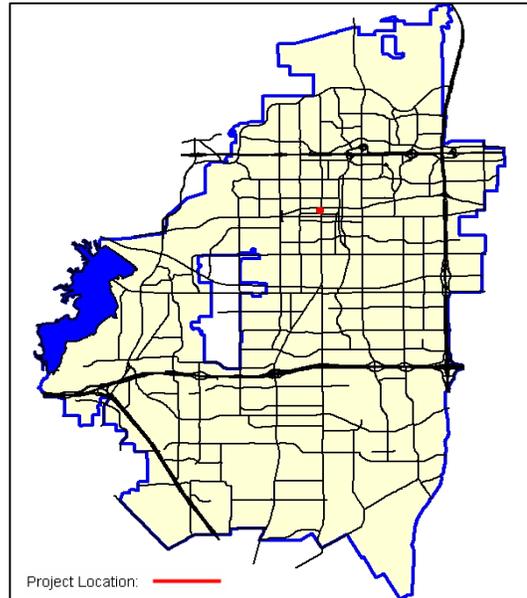


Project Budget & Expenditures		
Current Budget:	\$3,990,825.00	
Expended to Date:	\$151,991.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life
Comments		
Letters will be distributed to affected property owners prior to construction. An additional \$1,788,825.00 has been identified from prior year funding to address the difference between project budget and FY 2006 funding.		

**Water Utilities CIP Project Report**  
 Community & Economic Development  
 Project: North Service Center Remodel

Status Updated: 11/8/2005

Description	
This project provides for stabilizing and securing the property upon removal of Division Street houses.	
Project Number:	WS00-041
Construction Start	Apr - 2008
Project Completion	Sept - 2008
Current Phase	NA
Bond Election	
Project Contract Information	
Project Manager	David Garcia
Phone Number	(817) 459-5904
Email Address	<a href="mailto:garcia@ci.arlington.tx.us">garcia@ci.arlington.tx.us</a>
Design Firm	NA
General Contractor	NA



	FY 2006				FY 2007				FY 2008			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design												
R.O.W.												
Utility Relocate												
Construction												

Approved Project Funding				
Funding Source	FY 2004	FY 2005	FY 2006	FY 2007
Revenue Bonds	\$0.00	\$0.00	\$100,000.00	\$0.00



Project Budget & Expenditures		
Current Budget:	\$600,000.00	
Expended to Date:	\$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life
Comments		

# Capital Improvement Program

**Water Utilities CIP Project Report**  
 Community & Economic Development  
 Project: Oak/Randol Mill-Sanford (16" Water Line)

Status Updated: 11/10/2005

Description	
This project has been combined with the 30"/36" Water Transmission Main Project (Collins to IH-30)	
Project Number:	
Construction Start	
Project Completion	
Current Phase	NA
Bond Election	
Project Contract Information	
Project Manager	Lori Du
Phone Number	817-459-6636
Email Address	<a href="mailto:ldul@ci.arlington.tx.us">ldul@ci.arlington.tx.us</a>
Design Firm	
General Contractor	



	FY 2006				FY 2007				FY 2008			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design												
R.O.W.												
Utility Relocate												
Construction												

Approved Project Funding				
Funding Source	FY 2004	FY 2005	FY 2006	FY 2007
Revenue Bonds	\$0.00	\$0.00	\$24,000.00	\$240,000.00



Project Budget & Expenditures		
Current Budget:	\$264,000.00	
Expended to Date:	\$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life
Comments		
Funds for this project have been allocated to the proposed Collins to IH30 30"/36" Water Transmission Line.		

**Parks CIP Project Report**  
 Neighborhood Services  
 Project: Park Partnership Funds  
 Status Updated: 11/10/2005

Description	
Funds to leverage improvements in the various parks with community partners such as neighborhood groups, rotary clubs and other civic-minded organizations.	
Project Number:	
Construction Start	
Project Completion	
Current Phase	NA
Bond Election	2005
Project Contract Information	
Project Manager	Gordon Robertson
Phone Number	817-459-5492
Email Address	<a href="mailto:robertsongd@ci.arlington.tx.us">robertsongd@ci.arlington.tx.us</a>
Design Firm	
General Contractor	



	FY 2006				FY 2007				FY 2008			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design												
R.O.W.												
Utility Relocate												
Construction												

Approved Project Funding				
Funding Source	FY 2004	FY 2005	FY 2006	FY 2007
Park Bond Fund	\$0.00	\$0.00	\$95,000.00	\$0.00

The J.W. Ditto Creative Playground is an example of the type of part



Project Budget & Expenditures		
Current Budget:	\$95,000.00	
Expended to Date:	\$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life
Comments		
The Parks Department will announce matching grant opportunities with community partners such as neighborhood groups, rotary clubs and other civic-minded organizations starting in spring 2006.		



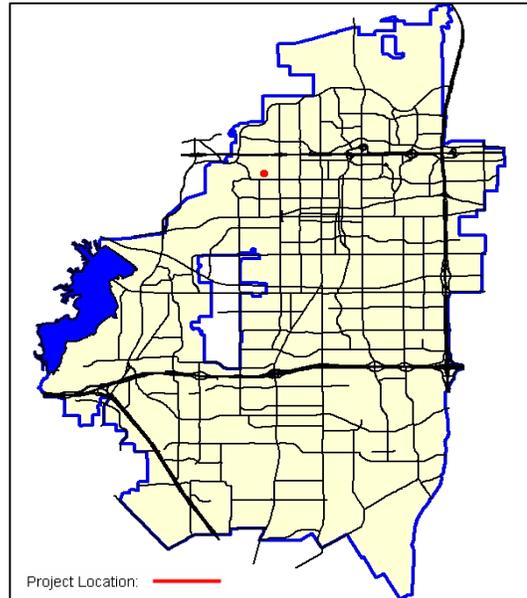
## Parks CIP Project Report

Neighborhood Services

Project: Randol Mill Park

Status Updated: 11/3/2005

Description	
Proposed renovations and improvements include reconstruction of the existing playground and north restroom facility	
Project Number:	
Construction Start	Oct - 2006
Project Completion	Apr - 2007
Current Phase	NA
Bond Election	2005
Project Contract Information	
Project Manager	Joe Pack
Phone Number	817-459-5489
Email Address	<a href="mailto:packj@ci.arlington.tx.us">packj@ci.arlington.tx.us</a>
Design Firm	
General Contractor	



	FY 2006				FY 2007				FY 2008			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design												
R.O.W.												
Utility Relocate												
Construction												

Approved Project Funding				
Funding Source	FY 2004	FY 2005	FY 2006	FY 2007
Park Bond Fund	\$0.00	\$0.00	\$500,000.00	\$0.00

This outdated play structure will be reconstructed



Project Budget & Expenditures		
Current Budget:	\$500,000.00	
Expended to Date:	\$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual \$9,000.00	Life
Comments		
Public meetings associated with the 2005 bond program demonstrated the need for a new playground and restroom facility		

# Capital Improvement Program

**Public Works CIP Project Report**  
 Community & Economic Development  
 Project: Residential Street Rebuild Program

Status Updated: 11/2/2005

Description	
Rebuild existing residential streets. Candidate streets have deteriorated beyond general maintenance and are not funded by the sales tax for street maintenance.	
Project Number:	ST06-05
Construction Start	June - 2006
Project Completion	June - 2007
Current Phase	Design
Bond Election	2003
Project Contract Information	
Project Manager	Stu Bauman
Phone Number	817-459-6577
Email Address	<a href="mailto:baumans@ci.arlington.tx.us">baumans@ci.arlington.tx.us</a>
Design Firm	Cheatham and Associates
General Contractor	



	FY 2006				FY 2007				FY 2008			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design												
R.O.W.												
Utility Relocate												
Construction												

Approved Project Funding				
Funding Source	FY 2004	FY 2005	FY 2006	FY 2007
Street Bond Fund	\$0.00	\$0.00	\$2,100,000.00	\$0.00

Residential Rebuild Program



Project Budget & Expenditures		
Current Budget:	\$2,500,000.00	
Expended to Date:	\$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual \$6,100.00	Life \$183,000.00
Comments		
A construction information meeting will be held prior to construction.		

**Public Works CIP Project Report**  
 Community & Economic Development  
 Project: Right-of-Way Protection

Status Updated: 11/7/2005

Description	
These funds allow for the purchase of small parcels of right-of-way for future turn lanes, installation of signal control equipment, and to eliminate view obstructions.	
Project Number:	
Construction Start	
Project Completion	
Current Phase	NA
Bond Election	2003
Project Contract Information	
Project Manager	Keith Melton
Phone Number	817-459-6553
Email Address	<a href="mailto:meltonk@ci.arlington.tx.us">meltonk@ci.arlington.tx.us</a>
Design Firm	
General Contractor	



	FY 2006				FY 2007				FY 2008			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design												
R.O.W.												
Utility Relocate												
Construction												

Approved Project Funding				
Funding Source	FY 2004	FY 2005	FY 2006	FY 2007
General Obligation Bonds	\$0.00	\$0.00	\$50,000.00	\$0.00



Project Budget & Expenditures		
Current Budget:	\$50,000.00	
Expended to Date:		
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life
Comments		

# Capital Improvement Program

**Public Works CIP Project Report**  
 Community & Economic Development  
 Project: Sidewalk Program

Status Updated: 11/7/2005

Description	
Rebuild existing sidewalks that can no longer be repaired by general maintenance and construct new sidewalks for the purpose of enhancing pedestrian safety.	
Project Number:	SW06-01
Construction Start	June - 2006
Project Completion	June - 2007
Current Phase	Design
Bond Election	2003
Project Contract Information	
Project Manager	Keith Brooks
Phone Number	817-459-6535
Email Address	<a href="mailto:brooks@ci.arlington.tx.us">brooks@ci.arlington.tx.us</a>
Design Firm	H R. Gray
General Contractor	



	FY 2006				FY 2007				FY 2008			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design												
R.O.W.												
Utility Relocate												
Construction												

Approved Project Funding				
Funding Source	FY 2004	FY 2005	FY 2006	FY 2007
Street Bond Fund	\$0.00	\$0.00	\$500,000.00	\$0.00

Sidewalk Program

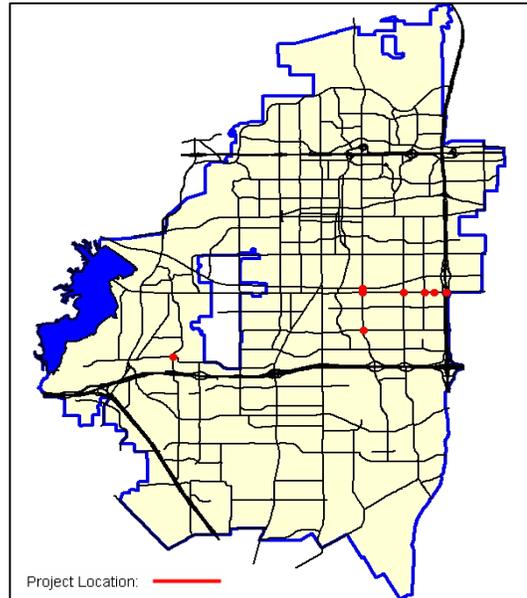


Project Budget & Expenditures		
Current Budget:	\$500,000.00	
Expended to Date:	\$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual \$30,000.00	Life \$900,000.00
Comments		
Letters to adjacent residents will be sent prior to construction.		

**Public Works CIP Project Report**  
 Community & Economic Development  
 Project: Signal Rebuilds and Modifications

Status Updated: 11/3/2005

Description	
Funds would provide for rebuild and modification of traffic signals affected by street construction/capital improvement projects.	
Project Number:	
Construction Start	
Project Completion	
Current Phase	NA
Bond Election	2003
Project Contract Information	
Project Manager	Paul Iwuchukwu
Phone Number	817-459-6376
Email Address	<a href="mailto:iwuchukwu@ci.arlington.tx.us">iwuchukwu@ci.arlington.tx.us</a>
Design Firm	
General Contractor	



	FY 2006				FY 2007				FY 2008			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design												
R.O.W.												
Utility Relocate												
Construction												

Approved Project Funding				
Funding Source	FY 2004	FY 2005	FY 2006	FY 2007
General Obligation Bonds	\$0.00	\$0.00	\$385,000.00	\$0.00

Signalized intersection



Project Budget & Expenditures		
Current Budget:	\$385,000.00	
Expended to Date:	\$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual \$8,000.00	Life \$200,000.00
Comments		

# Capital Improvement Program

**Public Works CIP Project Report**  
 Community & Economic Development  
 Project: Signal System Expansion and Upgrades

Status Updated: 11/10/2005

Description	
Funds would extend computer control monitoring and traffic signal control at various intersections for the purpose of reduced vehicle delays and improving air quality.	
Project Number:	
Construction Start	
Project Completion	
Current Phase	Design
Bond Election	2003
Project Contract Information	
Project Manager	Paul Iwuchukwu
Phone Number	817-459-6376
Email Address	<a href="mailto:iwuchukwu@ci.arlington.tx.us">iwuchukwu@ci.arlington.tx.us</a>
Design Firm	
General Contractor	



	FY 2006				FY 2007				FY 2008				
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Design													
R.O.W.													
Utility Relocate													
Construction													

Approved Project Funding				
Funding Source	FY 2004	FY 2005	FY 2006	FY 2007
General Obligation Bonds	\$2,327,326.00	\$0.00	\$0.00	\$0.00
Grant Fund	\$1,072,674.00	\$0.00	\$0.00	\$0.00

Fiber Optic Cable

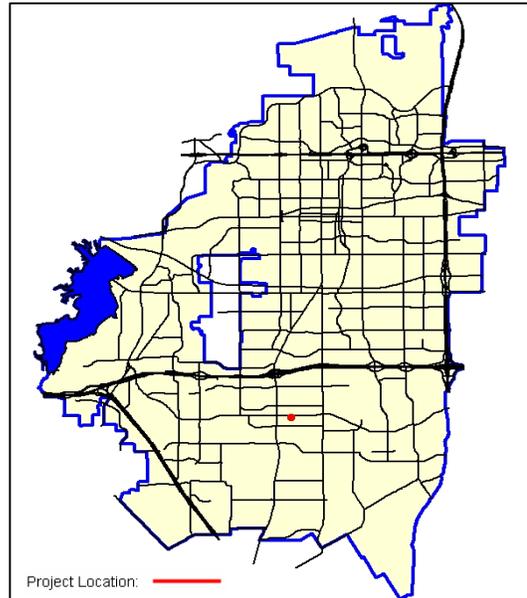


Project Budget & Expenditures		
Current Budget:	\$3,400,000.00	
Expended to Date:	\$72,953.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual \$0.00	Life \$0.00
Comments		

**Police CIP Project Report**  
 Neighborhood Services  
 Project: South Arlington Public Safety Center

Status Updated: 11/7/2005

Description	
The facility will serve as a police sub-station, similar in form and function to the East and West sub-stations. The facility will feature a police service desk (staffed 24 hours a day and accessible to the public) and community room for public gatherings. The facility will also contain the 911 Call Center, the Fire/Police Communications & Dispatch Center, and a primary Emergency Operations Center. Neighborhood Services will have office space and personnel assigned to this facility. This bond sale will fund furnishings and equipment for the facility.	
Project Number:	
Construction Start	Oct - 2006
Project Completion	Dec - 2007
Current Phase	Design
Bond Election	2003
Project Contract Information	
Project Manager	Larry Barclay
Phone Number	5705
Email Address	<a href="mailto:barclayl@ci.arlington.tx.us">barclayl@ci.arlington.tx.us</a>
Design Firm	LBL Architects
General Contractor	not selected



	FY 2005				FY 2006				FY 2007			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design												
R.O.W.												
Utility Relocate												
Construction												

Approved Project Funding				
Funding Source	FY 2004	FY 2005	FY 2006	FY 2007
General Obligation Bonds	\$0.00	\$0.00	\$0.00	\$0.00



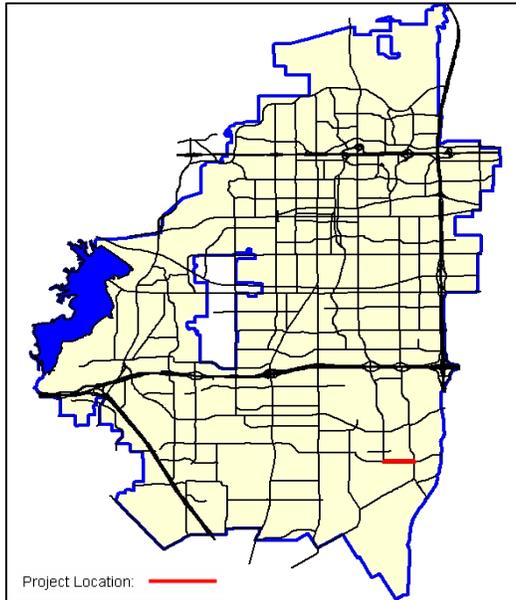
Project Budget & Expenditures		
Current Budget:	\$9,486,000.00	
Expended to Date:	\$314,194.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual \$106,460.00	Life \$13,193,800.00
Comments		

# Capital Improvement Program

## Water Utilities CIP Project Report Community & Economic Development Project: Southeast Parkway Water and Sewer Adjustment

Status Updated: 11/8/2005

Description	
This project includes for the design and construction of water and sanitary sewer adjustments needed for paving and drainage improvements for Southeast Parkway from Sublett Road to New York Avenue.	
Project Number:	
Construction Start	Sept - 2006
Project Completion	Dec - 2006
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Ada Pang
Phone Number	817-459-6607
Email Address	<a href="mailto:panga@ci.arlington.tx.us">panga@ci.arlington.tx.us</a>
Design Firm	TBDT
General Contractor	TBDT



	FY 2006				FY 2007				FY 2008			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design	█											
R.O.W.												
Utility Relocate												
Construction					█							

Approved Project Funding				
Funding Source	FY 2004	FY 2005	FY 2006	FY 2007
Revenue Bonds	\$0.00	\$0.00	\$100,000.00	\$0.00

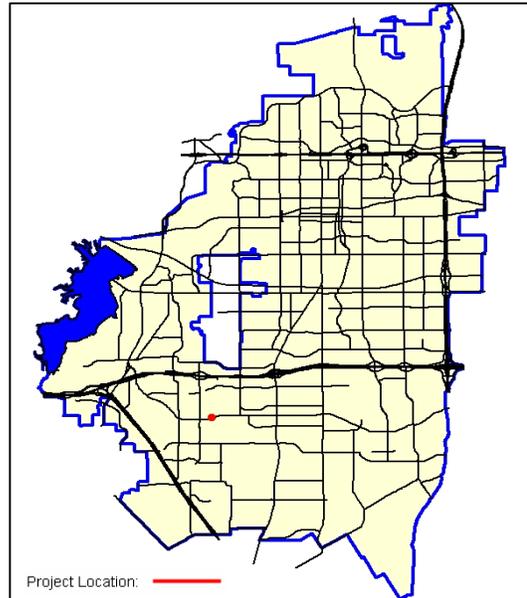


Project Budget & Expenditures		
Current Budget:	\$100,000.00	
Expended to Date:	\$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life
Comments		
Letters will be sent out to affected property owners prior to construction.		

**Library CIP Project Report**  
 Neighborhood Services  
 Project: Southwest Sector Branch Library

Status Updated: 11/7/2005

Description	
These funds will provide for the design and construction of an 11,210 square foot library facility as well as the 50,000 volume opening day collection.	
Project Number:	
Construction Start	Jan - 2006
Project Completion	Dec - 2006
Current Phase	Design
Bond Election	1999
Project Contract Information	
Project Manager	Cary Siegfried
Phone Number	817-459-6916
Email Address	<a href="mailto:siegfriedc@ci.arlington.tx.us">siegfriedc@ci.arlington.tx.us</a>
Design Firm	Petrelli Associates, Inc
General Contractor	TBDT



	FY 2005				FY 2006				FY 2007			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design												
R.O.W.												
Utility Relocate												
Construction												

Approved Project Funding				
Funding Source	FY 2004	FY 2005	FY 2006	FY 2007
General Obligation Bonds	\$0.00	\$0.00	\$3,008,770.00	\$0.00

Southwest Branch Library



Project Budget & Expenditures		
Current Budget:	\$3,008,770.00	
Expended to Date:	\$457,330.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual \$592,161.00	Life
Comments		



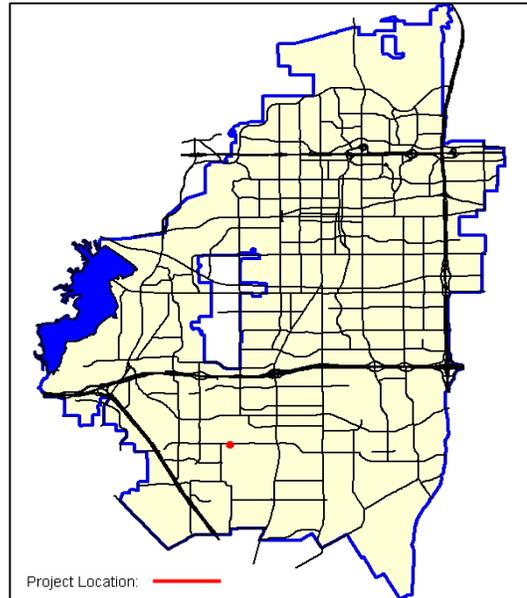
## Parks CIP Project Report

Neighborhood Services

Project: Stoval Park

Status Updated: 11/3/2005

Description	
Proposed improvements include additional parking.	
Project Number:	
Construction Start	Oct - 2005
Project Completion	Nov - 2005
Current Phase	Construction
Bond Election	2005
Project Contract Information	
Project Manager	De'Onna Garner
Phone Number	817-459-6937
Email Address	<a href="mailto:garnerd@ci.arlington.tx.us">garnerd@ci.arlington.tx.us</a>
Design Firm	Brinkley Sargent and Associates
General Contractor	Frank Dale Construction Ltd.



	FY 2005				FY 2006				FY 2007			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design												
R.O.W.												
Utility Relocate												
Construction												

Approved Project Funding				
Funding Source	FY 2004	FY 2005	FY 2006	FY 2007
Park Bond Fund	\$0.00	\$0.00	\$150,000.00	\$0.00

New asphalt parking nearly complete



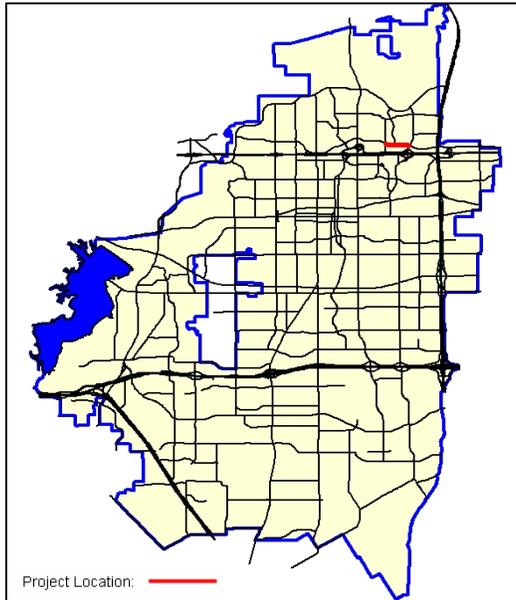
Project Budget & Expenditures		
Current Budget:	\$150,000.00	
Expended to Date:	\$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual \$13,500.00	Life
Comments		

# Capital Improvement Program

## Public Works CIP Project Report Community & Economic Development Project: Street Light Upgrades

Status Updated: 11/1/2005

Description	
Would upgrade lighting on various city streets.	
Project Number:	
Construction Start	Jan - 2006
Project Completion	Apr - 2006
Current Phase	Design
Bond Election	
Project Contract Information	
Project Manager	Chris Baker
Phone Number	817-459-6357
Email Address	<a href="mailto:bakerc@ci.arlington.tx.us">bakerc@ci.arlington.tx.us</a>
Design Firm	
General Contractor	



	FY 2006				FY 2007				FY 2008			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design												
R.O.W.												
Utility Relocate												
Construction												

Approved Project Funding				
Funding Source	FY 2004	FY 2005	FY 2006	FY 2007
General Obligation Bonds	\$0.00	\$0.00	\$0.00	\$0.00



Project Budget & Expenditures		
Current Budget:	\$90,000.00	
Expended to Date:	\$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual \$2,688.00	Life \$67,200.00
Comments		

**Water Utilities CIP Project Report**  
 Community & Economic Development  
 Project: Street Rebuilds/Public Works  
 Status Updated: 11/10/2005

Description	
This project includes the design and construction of water and sanitary sewer improvements in various streets being reconstructed.	
Project Number:	
Construction Start	Apr - 2006
Project Completion	Mar - 2007
Current Phase	
Bond Election	
Project Contract Information	
Project Manager	David Smith
Phone Number	(817) 459-6609
Email Address	<a href="mailto:smithdm@ci.arlington.tx.us">smithdm@ci.arlington.tx.us</a>
Design Firm	TBDT
General Contractor	TBDT



	FY 2006				FY 2007				FY 2008			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design												
R.O.W.												
Utility Relocate												
Construction												

Approved Project Funding				
Funding Source	FY 2004	FY 2005	FY 2006	FY 2007
Revenue Bonds	\$0.00	\$0.00	\$500,000.00	\$0.00



Project Budget & Expenditures		
Current Budget:		
Expended to Date:		
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual	Life
Comments		
Letters will distributed to affected property owners prior to construction.		

# Capital Improvement Program

**Public Works CIP Project Report**  
 Community & Economic Development  
 Project: Traffic Signal Construction  
 Status Updated: 11/10/2005

Description	
These funds would allow for construction of new traffic signals at various intersections for the purpose of improving traffic safety and traffic flow.	
Project Number:	
Construction Start	
Project Completion	
Current Phase	Design
Bond Election	2003
Project Contract Information	
Project Manager	Paul Iwuchukwu
Phone Number	817-459-6376
Email Address	<a href="mailto:iwuchukwup@ci.arlington.tx.us">iwuchukwup@ci.arlington.tx.us</a>
Design Firm	
General Contractor	



	FY 2006				FY 2007				FY 2008			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design												
R.O.W.												
Utility Relocate												
Construction												

Approved Project Funding				
Funding Source	FY 2004	FY 2005	FY 2006	FY 2007
General Obligation Bonds	\$0.00	\$300,000.00	\$0.00	\$0.00

Eastbound Mayfield Road at Sherry Street



Project Budget & Expenditures		
Current Budget:	\$300,000.00	
Expended to Date:	\$0.00	
Operation & Maintenance Cost		
Maintenance Cost of Improvement	Avg. Annual \$5,000.00	Life \$125,000.00
Comments		



# Budget Overview

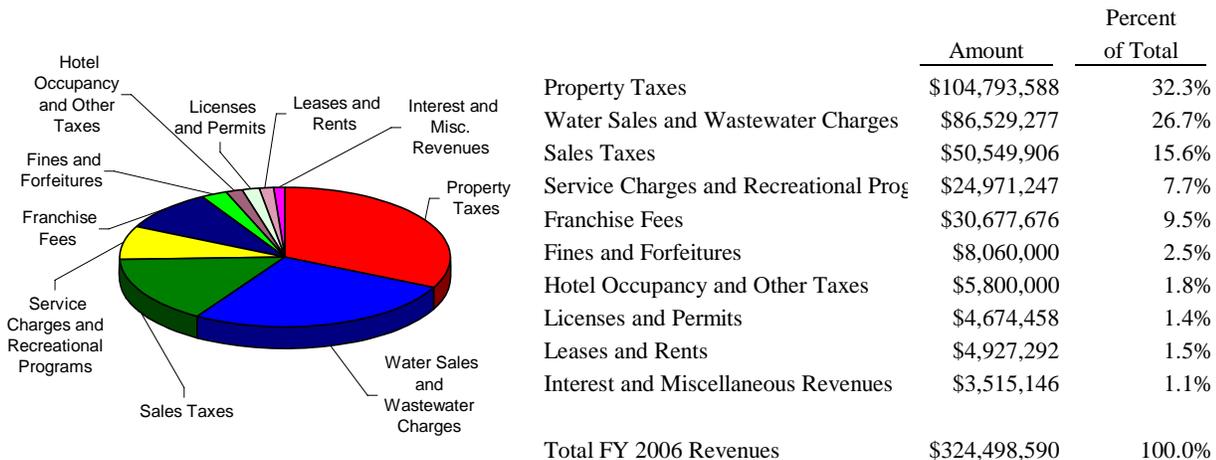
The FY 2006 Budget for the City of Arlington is presented by fund, expenditure type, and program function. City funds are grouped into five categories: the General Fund, Enterprise Funds, Special Revenue Funds, Internal Service Funds, and the Debt Service Fund. The budget document is designed to inform the reader about priorities and goals for the coming year, and also to serve as a resource for City leaders and staff.

This Budget Overview provides a review of the major elements included in the FY 2006 Budget. The first section presents revenues and expenditures, by type and fund, for the City as a whole. The second section focuses on revenues and expenditures in the General Fund which, as the City's largest operating fund, includes most of the activities typically associated with municipal government. The third section provides a brief overview of the City's other operating funds. The last section includes a budget development calendar and a list of public events during which citizens have the opportunity to participate in the process of preparing the annual budget.

## The Budget in Perspective

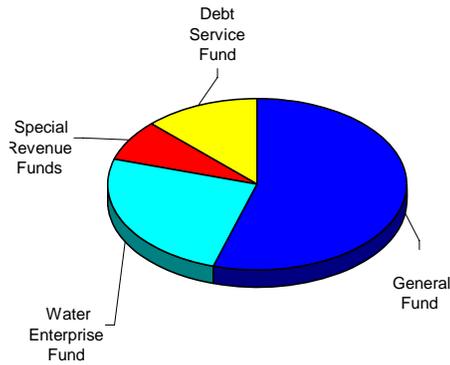
The City's revenues are budgeted at \$324,498,590 for FY 2006. These revenues are obtained from a variety of sources, as outlined in the following chart and table.

### Revenues by Type



**Expenditures by Fund Type**

The City’s operating expenditures are grouped into five types of funds: General Fund, Enterprise Funds, Special Revenue Funds, Internal Service Funds, and the Debt Service Fund. Because they obtain their revenues through transfers or direct charges from other funds, the Internal Service Funds are not included below, as their expenditures are already included in other operating funds. Expenditures are budgeted at \$315,964,649 for FY 2006, as shown in the following chart and table.



	<u>Amount</u>	<u>Percent of Total</u>
General Fund	\$172,476,631	54.6%
Water Enterprise Fund	\$79,462,751	25.1%
Special Revenue Funds	\$24,636,122	7.8%
Convention and Event Services		
Park Performance Funds		
Street Maintenance Fund		
Debt Service Fund	\$39,389,145	12.5%
<b>Total FY 2006 Expenditures</b>	<b>\$315,964,649</b>	<b>100.0%</b>

**Expenditures by Classification**

As an organization focused on providing human services, the City’s largest expense is for the salaries and benefits of a full-time staff totaling 2,310 positions. Salaries and benefits comprise half of the City’s expenditures. A similar amount is spent for supplies, maintenance and training, which includes the payment of principal and interest on the City’s debt, purchases of water and wastewater treatment services, and utility expenses. Capital equipment expenditures represent approximately one percent of the City’s FY 2006 budget.



	<u>FY 2005</u>	<u>FY 2006</u>
Salaries and Benefits	\$161,195,272	\$161,113,016
Supplies, Maintenance, and Training	\$162,168,177	\$152,336,952
Capital Outlays	\$3,154,398	\$2,514,680
<b>Total FY 2006 Expenditures</b>	<b>\$326,517,847</b>	<b>\$315,964,649</b>

## Budget Overview

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### The City's Operating Funds

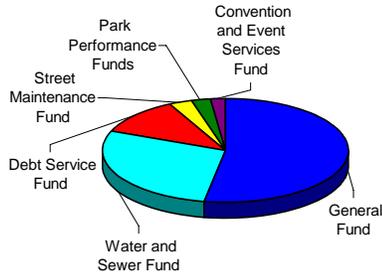
The fund structure is used to categorize the activities of City departments. Each fund groups certain types of activities together to allow proper recognition of revenues and accounting for expenditures. The operating funds of the City included in the FY 2006 Budget are:

- **General Fund** - includes most activities typically associated with municipal government, including police and fire services, parks, libraries, neighborhood services such as code and animal enforcement, planning, public infrastructure, and administrative functions such as human resources, City management, finance, information technology, and legal counsel.
- **Water and Sewer Fund** - provides purified water and wastewater treatment services to residents and businesses.
- **Convention and Event Services Fund** - provides for the operation of the City's Convention Center, funds the Convention and Visitors Bureau, and pays the related debt service on both facilities.
- **Park Performance Fund** - provides recreational opportunities at the City's golf courses and recreation centers designed to cover the cost of providing classes and programs through participant fees.
- **Street Maintenance Fund** - ensures the surface maintenance of City thoroughfares and residential streets, supported primarily by a voter-approved ¼-cent sales tax.
- **Internal Service Funds** - includes General Services, Fleet Services, and Information Technology Services. These funds provide services such as printing, computer support, and vehicle maintenance for all City departments, and are supported by scheduled transfers or direct charges from other funds.
- **Debt Service Fund** - provides for the City's debt repayment obligations.

The Water and Sewer Fund is classified as an enterprise fund. The Convention and Event Services Fund, Park Performance Fund, and Street Maintenance Fund are classified as special revenue funds. Each fund type is grouped together behind a corresponding tab in this document, and detailed explanations of these fund types are included in the Appendices.

**Revenues by Fund**

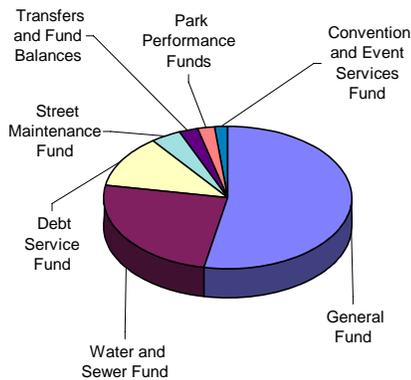
Total revenues in FY 2006 are budgeted at \$324,117,590 as shown in the following chart and table.



	<u>Amount</u>	<u>Percent of Total</u>
General Fund	\$171,610,056	52.9%
Water and Sewer Fund	\$91,636,277	28.2%
Debt Service Fund	\$36,662,688	11.3%
Street Maintenance Fund	\$10,136,169	3.1%
Park Performance Funds	\$7,770,400	2.4%
Convention and Event Services Fund	\$6,683,000	2.1%
<b>Total FY 2006 Revenues</b>	<b>\$324,498,590</b>	<b>100.0%</b>

**Expenditures by Fund**

Total expenditures in FY 2006 are budgeted at \$324,364,456, as shown in the following chart and table.

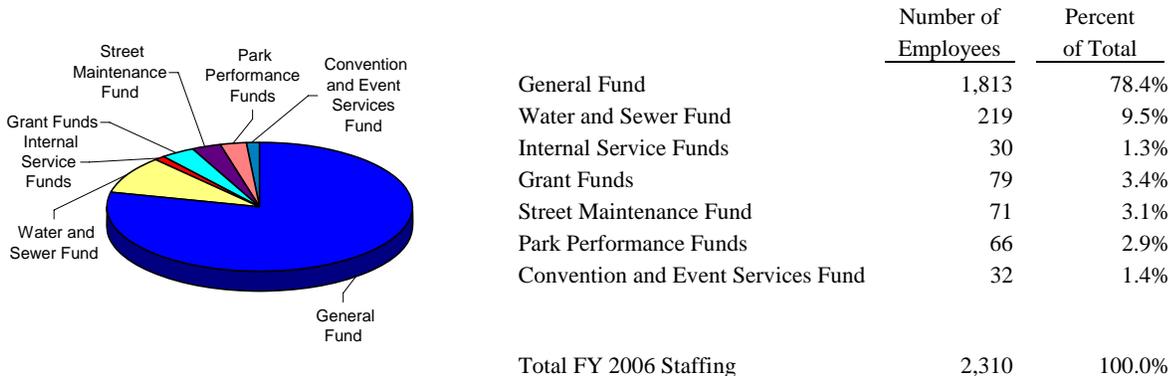


	<u>Amount</u>	<u>Percent of Total</u>
General Fund	\$172,476,631	53.2%
Water and Sewer Fund	\$79,462,751	24.5%
Debt Service Fund	\$39,389,145	12.1%
Street Maintenance Fund	\$12,284,680	3.8%
Transfers and Fund Balances	\$8,533,941	2.6%
Park Performance Funds	\$7,367,794	2.3%
Convention and Event Services Fund	\$4,983,648	1.5%
<b>Total FY 2006 Expenditures</b>	<b>\$324,498,590</b>	<b>100.0%</b>

## Budget Overview

### Staffing

The City employs a total of 2,310 full-time employees, who staff the operating funds as shown in the following chart and table.



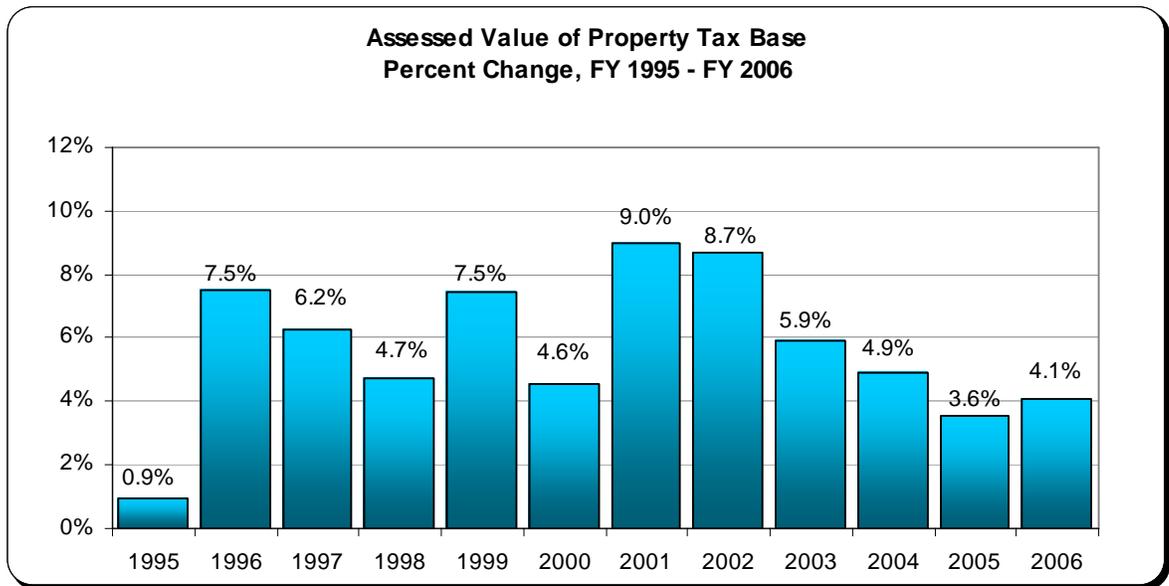
### Property Taxes

Property taxes are the largest single source of City revenues. The property tax rate is comprised of two elements: the portion that pays for the operation and maintenance of General Fund programs and services, and the portion that funds the repayment of debt. In FY 2006, the General Fund's portion of the tax rate represents 64.5 percent of the total, and the debt service portion represents 35.5 percent of the total. The total tax rate for the City in FY 2006, and the amount by which each portion of the rate will change compared to FY 2005, is shown in the following table. The amounts below are expressed as "cents per \$100 of assessed value."

	FY 2005	FY 2006	Increase (Decrease)
General Fund Tax Rate	40.23	42.44	2.21
Debt Service Tax Rate	24.57	22.36	(2.21)
<b>Total Property Tax Rate</b>	<b>64.80</b>	<b>64.80</b>	<b>-</b>

The property tax rate is one side of the equation that ultimately produces the revenue generated by property taxes; the other side is the assessed value of property in the City. The total assessed value for the City for FY 2006 is \$16,105,819,783. This is a 4.11 percent increase over last year's value of \$15,470,320,256.





The following table shows the various property tax rates for FY 2006.

- Adopted Tax Rate           \$0.6480
- Effective Tax Rate         \$0.6385
- Rollback Rate             \$0.6670

The effective tax rate for FY 2006 is 63.85 cents. This is the rate that would produce the same amount of revenue from properties that were on the tax rolls in both FY 2005 and FY 2006. The adopted rate of 64.80 cents is \_\_ below the effective rate. The rollback rate is 66.70 cents.

## Budget Overview

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### The General Fund

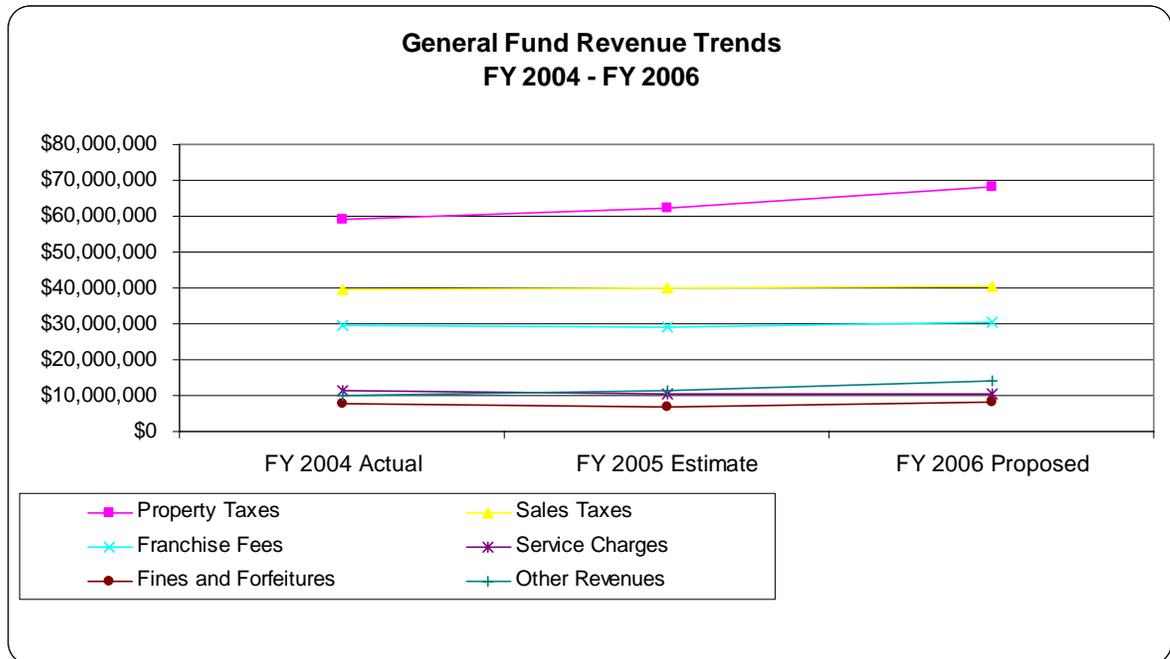
As the primary operating fund of the City, the General Fund is used to account for resources associated with core government services. These services include Police, Fire, Neighborhood Services, Park Operations that are not self-supporting, Libraries, Public Works, and other traditional government activities. Property taxes, sales taxes and franchise fees are the primary revenue sources for the General Fund. In FY 2006, General Fund revenues and transfers are budgeted at \$172,510,108 and expenditures are budgeted at \$172,476,631.

### General Fund Revenues

General Fund revenues can be classified into the categories shown in the table below. Recent trends in General Fund revenues are shown on the chart on page 12. Total revenue growth in FY 2006 is projected to be 7 percent above the current FY 2005 estimate.

	FY 2004 Actual	FY 2005 Estimate	FY 2006 Proposed
Property Taxes	58,972,037	62,418,297	68,130,900
Sales Taxes	39,663,608	40,039,925	40,439,925
Franchise Fees	29,371,451	29,125,570	30,677,676
Service Charges	11,141,668	10,312,491	10,435,847
Fines and Forfeitures	7,874,431	6,691,500	8,060,000
Other Revenues	9,773,784	11,517,568	13,865,708
	156,796,978	160,105,351	171,610,056

The category of "Other Revenues" includes revenues associated with the Landfill, interest, leases and rents, licenses and permits, and taxes on bingo, liquor, and criminal justice.



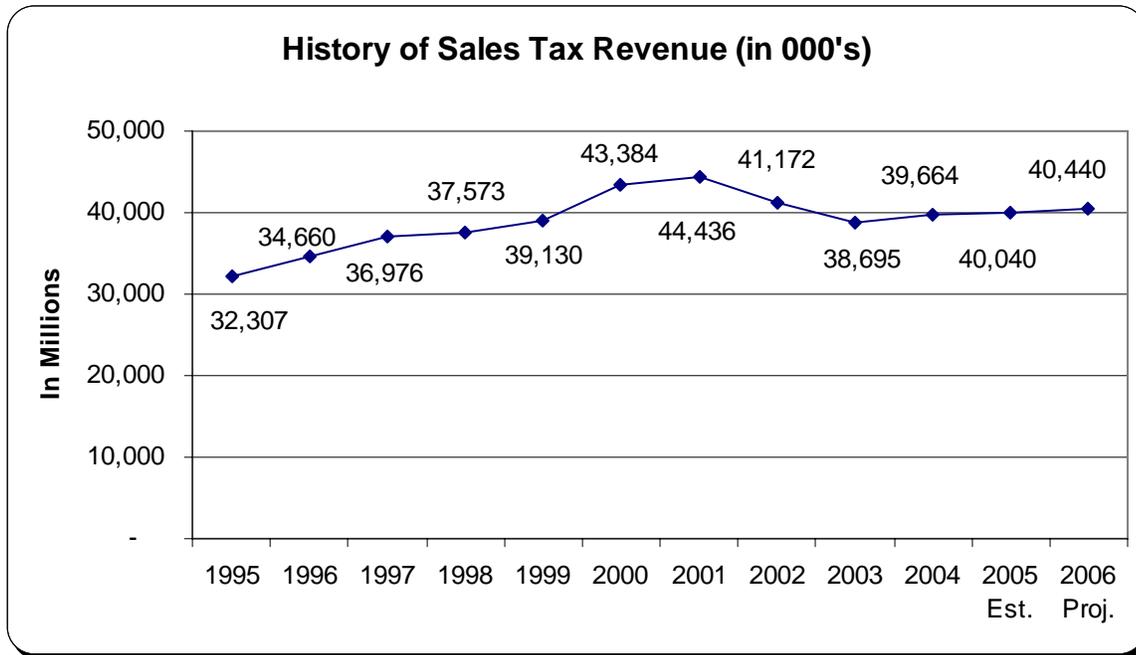
**Property Taxes - \$68.1 Million, 39.7 Percent of General Fund Revenues**

The largest single revenue source for the General Fund is the Property Tax, also known as the Ad Valorem Tax. In FY 2006, this revenue represents 39.7 percent of General Fund revenues, up from 38 percent in the FY 2005 budget. The total assessed value of taxable property in the City is \$16,105,819,783, and the General Fund’s portion of the total property tax rate is 42.44 cents per \$100 of assessed value.

**Sales Taxes - \$40.4 Million, 23.6 Percent of General Fund Revenues**

The City’s portion of the total 8.0-cent sales tax rate is 1.75 cents. Six and one-quarter cents is retained by the state, the General Fund receives 1 cent, one-half cent provides funding for the construction of the Dallas Cowboys stadium, and one-quarter cent provides funding for street maintenance. General Fund sales tax revenue for FY 2006 is projected at \$40,439,925. These taxes represent 23.6 percent of General Fund revenue in FY 2006, down from 23.9 percent in the FY 2005 budget. The following chart illustrates sales tax revenue trends and the annual percentage change during the past decade.

## Budget Overview



### **Franchise Fees - \$30.7 Million, 17.9 Percent of General Fund Revenues**

Franchise Fees are paid by utilities for the use of City streets, alleys and property in providing utility service to citizens. These revenues represent 17.9 percent of General Fund revenues in FY 2006, down slightly from 18 percent in the FY 2005 budget. The electric utility pays the most in franchise fees and is expected to pay \$12.3 million in FY 2006. Other Franchise Fees include the telephone, cable television, garbage collection, water and gas utilities.

### **Service Charges - \$10.4 Million, 6.1 Percent of General Fund Revenues**

Service Charges are collected by the City for the use of facilities or services. These include pool and recreation center fees, various inspections and reviews conducted by City personnel, and transfers from other City funds to reimburse the General Fund for services rendered. In FY 2006, these revenues represent 6.1 percent of General Fund revenues, down from 7.2 percent in the FY 2005 budget.

**Fines and Forfeitures - \$8.1 Million, 4.7 Percent of General Fund Revenues**

These revenues are obtained primarily from fines assessed by the City’s Municipal Court. In FY 2006, these revenues represent 4.7 percent of General Fund revenues, down from 6.4 percent in the FY 2005 budget.

**Other Revenues - \$13.9 Million, 8.1 Percent of General Fund Revenues**

The other revenue sources for the General Fund include interest, leases and rents, licenses and permits, and taxes on bingo, liquor, and criminal justice. In FY 2006, these revenues represent 8.1 percent of General Fund revenues, up from 6.5 percent in the FY 2005 budget.

**Interfund Transfers**

The General Fund receives transfers from, and transfers money to, other funds of the City. These transfers are categorized into three groups: Indirect costs paid to the General Fund for work performed for other funds, support for other funds provided by the General Fund, and transfers of one-time funds. In FY 2006, support will be provided to the Special Transportation Fund (Handitran) and the Street Maintenance Fund. No one-time funds are required for the FY 2006 Budget.

<b>FY 2006 INTERFUND TRANSFERS:</b>	
Water and Sewer Fund Indirect Cost	3,034,674
Conv. & Event Svcs. Fund Indirect Cost	241,881
APFA Fund Indirect Cost	783,625
To Special Transportation Fund	(876,935)
To Street Maintenance Fund	(2,283,194)
<b>TOTAL INTERFUND TRANSFERS</b>	<b>900,052</b>

**Unallocated Reserve**

This reserve constitutes the City’s fund for emergencies and unanticipated expenses. The balance in this fund at the beginning of FY 2006 is estimated to be \$5,017,906.

## Budget Overview

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### General Fund Expenditures

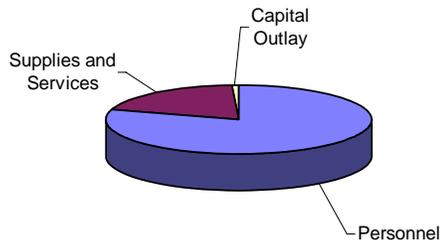
General Fund expenditures are divided among four groups. These are the Neighborhood Services, Community and Economic Development, Strategic Support and Policy Administration Groups. A Deputy City Manager is responsible for the first three of these groups and the last represents City Council appointees. The largest departments are in the Neighborhood Services Group with the Police Department at \$59,873,886 and the Fire Department at \$31,890,756 . Other departments in this group include Library, Parks, and Neighborhood Services. The Community and Economic Development Group include Planning and Development, Public Works, Water Utilities, and Convention Center. Strategic Support consists of support activities such as Administrative Services, Finance, Human Resources, and Information Technology. The Policy Administration departments report directly to Council and include City Attorney, City Auditor, Municipal Court Judges, and the City Manager's Office.

### General Fund Expenditure Changes

	FY 2005 Estimate	FY 2006 Budget	Change
Neighborhood Services	125,079,855	118,366,657	(6,713,197)
Community and Economic Development	17,475,387	18,084,938	609,550
Strategic Support	23,190,207	31,231,463	8,041,256
Policy Administration	<u>5,084,111</u>	<u>4,793,572</u>	<u>(290,538)</u>
Total	170,829,560	172,476,631	1,647,070

**General Fund Expenditures by Classification**

The FY 2006 General Fund budget includes \$137,574,460 for personnel expenses and \$34,902,171 for non-personnel expenses. As the accompanying chart demonstrates, personnel costs represent 79.8 percent of the General Fund budget.



Personnel	137,574,460
Supplies and Services	33,252,331
Capital Outlay	1,649,840
<b>General Fund Totals</b>	<b>172,476,631</b>

General Fund position changes for FY 2006 include the following:

Two positions were brought over to Neighborhood Services from the Landfill after the fund was eliminated and the property was set up as a lease. Additionally three new positions were added to Animal Services.

Four positions were eliminated in the Public Works Department including those associated with the Survey function and an Office Assistant.

Six positions were eliminated from the Parks and Recreation Department. These include the Graduate Park Planner, Custodian, Assistant Recreation Facility Coordinator, Welder, Chief Electrician, and the Marketing Research Coordinator.

Salary surveys conducted in the spring of 2005 indicated that pay increases of 11.14 percent for Fire Department uniformed personnel, 10.11 percent for Police Department uniformed personnel, and 8.19 percent for civilians would be needed in FY 2006 for the City's pay plan to reach market. Because of significant budget constraints, the FY 2006 budget includes a 6.2% average increase for Fire uniformed personnel, a 5.6% average increase for Police uniform personnel, and a 4.1% average increase for civilians. The total cost of these increases is \$5.4 million in the General Fund.

## Budget Overview

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### New Programs for FY 2006

**Enhanced Abatement Resources** – At the recommendation of the Citizen’s Policy Review Committee, the budget includes funds for additional Code Enforcement activities. These activities include securing or demolition of dangerous and/or vacant structures. Additionally, funds have been added to allow the city to contract for abatement of unresolved citations for unclean premises. **\$105,250**

**Animal Services Resources** – Three new positions are being added to Animal Services to address an increase in workload. **\$199,115**

**New Bad Koeningsofen Pool** – Funds are added to staff this new pool set to open in the summer of 2006. The cost of the program is partially covered by additional revenues from the pool’s operations. **\$137,787**

**Mobile Data Computer Replacement** – Fifty-five new Mobile Data Computers are funded to replace older models in Police vehicles. This is the first year of a three year replacement program. **\$331,900**

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## **Other Operating Funds**

### **Convention and Event Services Fund**

This fund supports the operation of the Arlington Convention Center, the Convention and Visitors Bureau, and the debt service on the Convention Center and Convention and Visitors Bureau buildings. The fund also provides support for the Fielder Museum. The fund's largest source of revenue is the hotel occupancy tax, which is estimated to increase 8% from \$3.98 million to \$4.3 million. Increased occupancy tax revenues combined with the pay off of debt on the original Convention Center building eliminates the need for a General fund subsidy in FY 2006.

### **Street Maintenance Fund**

The Street Maintenance Fund is used to repair the City's aging street inventory. It is primarily supported by a ¼-cent sales tax approved by the voters of Arlington in September 2002. The additional tax became effective on January 1, 2003. Other sources of support include a transfer from the General Fund of \$2,283,194 and a transfer from the Storm Water Utility Fund of \$417,756. Sales taxes are expected to generate approximately \$10 million in FY 2006.

### **Water and Sewer Fund**

The Water and Sewer Fund oversees the provision of drinking water and wastewater disposal services to residents and businesses. Expenses in the Water and Sewer Fund are for functions such as Field Operations, Water Treatment and Customer Service. The fund also pays debt service, purchases water, and contributes to various capital reserves to avoid future debt issuance. Total Water and Sewer Fund expenditures for FY 2006 are \$79.5 million. Interfund transfers for FY 2006 total \$11.6 million.

The largest revenue for the fund is Water Sales of \$46.6 million. Residential conservation rates for FY 2006 range from \$1.36 for 2,000 gallons of consumption to \$2.80 per 1,000 gallons for consumption over 15,000 gallons per month. These rates incorporate the cost of raw water, treatment, distribution and maintenance and are expected to generate water revenues of \$46.6 million. The second largest revenue source is from Wastewater Treatment Charges. This is the charge for normal strength sewage discharged within the corporate limits of the City. The total revenue expected is \$38.4 million, based on an FY 2006 rate of \$2.40 per 1,000 gallons. Total FY 2006 revenues for the Water and Sewer Fund are estimated to be \$91.6 million.

# Appendix 1

## FY 2006 Authorized Full-Time Positions

	ACTUAL FY 2004	BUDGETED FY 2005	ESTIMATED FY 2005	ADOPTED FY 2006
<b>Administrative Services</b>				
Director of Admin. Svcs.	1	1	1	1
Admin Secretary	1	1	1	1
Administrative Aide	5	5	5	5
Administrative Resources Manager	1	1	1	1
Administrative Svcs Coordinator	1	1	1	1
Assistant to the Mayor	1	1	1	1
Broadcast Coordinator	1	1	1	1
Budget Coordinator	2	2	2	3
Budget Manager	1	1	1	1
City Secretary	1	1	1	1
Claims Administrator	1	1	1	1
Communications Coordinator	1	1	1	1
Council Assistant	2	2	2	2
Council Coordinator	1	1	1	1
Deputy City Secretary	1	1	1	1
Design Communications Coord.	1	1	1	1
Management Analyst	1	1	1	1
Marketing Communication Mgr.	1	1	1	1
Project Manager	0	0	1	1
Public Education Specialist	1	1	1	1
Risk Management Administrator	1	1	1	1
Secretary	1	1	1	1
Social Capital Coordinator	2	2	0	0
Sr. Operations Analyst	0	0	1	1
Web Developer	1	1	1	1
<b>Administrative Services Total</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>31</b>
<b>City Attorney's Office</b>				
City Attorney	1	1	1	1
Administrative Aide	1	1	1	1
Assistant City Attorney	3	3	3	3
Assistant to City Attorney	1	1	1	1
Attorney I/Attorney II/Senior Attorney	13	14	14	14
Chief Prosecutor	1	1	1	1
Clerk	1	1	1	1
Office Assistant	1	1	1	1
Administrative Svcs. Coord.	1	1	1	1
Paralegal	2	2	2	2
Secretary	2	2	2	2
Senior Clerk	3	3	3	3
Sr./ Legal Secretary	2	2	2	2
<b>City Attorney's Office Total</b>	<b>32</b>	<b>33</b>	<b>33</b>	<b>33</b>

## FY 2006 Authorized Full Time Positions

	ACTUAL FY 2004	BUDGETED FY 2005	ESTIMATED FY 2005	ADOPTED FY 2006
<b>City Manager's Office</b>				
City Manager	1	1	1	1
Deputy City Manager	3	3	3	3
<b>City Manager's Office Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>City Auditor's Office</b>				
City Auditor	1	1	1	1
Assistant City Auditor	1	1	1	1
Operations Analyst	3	3	3	3
Office Assistant	0	0	0	1
<b>City Auditor's Office Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>6</b>
<b>Finance</b>				
Chief Financial Officer	1	1	1	1
Accounting Supervisor	1	1	1	1
Accountant I	1	1	1	1
Accounting Assistant	1	1	1	1
Accounts Payable Clerk	3	3	3	3
Administrative Aide	2	2	2	2
Cash & Debt Administrator	1	1	1	1
Controller	1	1	1	1
Financial Accountant	4	4	3	3
Financial Systems Administrator	1	1	1	1
Intermediate Account Clerk	1	1	1	1
Lead Data Entry Operator	1	1	1	1
Payroll Assistant	1	1	1	1
Payroll Coordinator	1	1	1	1
Payroll/Payables Supervisor	1	1	1	1
Position Control Coordinator	1	1	1	1
Purchasing Agent	3	3	3	3
Purchasing Assistant	1	1	1	1
Purchasing Manager	1	1	1	1
Staff Accountant	0	0	1	1
Treasury Analyst	2	2	2	2
Treasury Manager	1	1	1	1
<b>Finance Total</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>

## FY 2006 Authorized Full Time Positions

	ACTUAL FY 2004	BUDGETED FY 2005	ESTIMATED FY 2005	ADOPTED FY 2006
<b>Fire</b>				
Fire Chief	1	1	1	1
Assistant Chief	1	1	1	1
Asst. Chief/Fire Marshal	1	1	1	1
Asst. Fire Chief/Operations	1	1	1	1
Fire Battalion Chief	12	12	12	12
Fire Captain	16	16	16	16
Fire Lieutenant	48	48	48	48
Fire Apparatus Operator	63	63	63	63
Firefighter	123	123	123	123
Adm. Services Manager	1	1	1	1
Administrative Aide/II	1	1	2	2
Administrative Analyst	1	1	1	1
Administrative Secretary	2	2	1	1
Apparatus Operator	1	1	1	1
Assistant Fire Marshal	1	1	1	1
Community Svcs. Officer (Lieut.)	1	1	1	1
Curriculum Development Spec.	1	1	1	1
Deputy Fire Marshal	2	2	2	2
Emergency Management Coord.	1	1	1	1
EMS Clinical Coordinator	1	1	1	1
EMS Coordinator	1	1	1	1
EMS Quality Improvement Analyst	1	1	1	1
Fire Plans Compliance Specialist	2	2	2	2
Fire Prevention Inspector	3	3	3	3
Fire Prevention Specialist	1	1	1	1
Fire Protection System Specialist	1	1	1	1
Media Technician	1	1	1	1
Office Assistant	3	3	3	3
Operations Analyst/Fire	1	1	1	1
Payroll Coordinator	1	1	1	1
Fire Resource Assistant	2	2	2	2
Fire Resource Specialist	1	1	1	1
Fire Resource Supervisor	1	1	1	1
Service Unit Assistants	2	2	2	2
Sr. Fire Prevention Specialist	2	2	2	2
<b>Fire Total</b>	<b>302</b>	<b>302</b>	<b>302</b>	<b>302</b>

## FY 2006 Authorized Full Time Positions

	ACTUAL FY 2004	BUDGETED FY 2005	ESTIMATED FY 2005	ADOPTED FY 2006
<b>Human Resources</b>				
Director of Human Resources	1	1	1	1
Administrative Aide II	1	1	1	1
Administrative Analyst	1	1	1	1
Benefits Specialist	1	1	1	1
Compensation Specialist	1	1	1	1
Employee Relations Specialist	1	1	1	1
Human Resources Analyst	2	2	1	1
Human Resources Assistants	1	1	1	1
Human Resources Consultant	4	4	4	4
Human Resources Manager	2	2	3	3
Human Resources Safety Specialist	1	1	1	1
Office Assistant	1	1	1	1
Org. Development Specialist	1	1	1	1
Secretary	1	1	1	1
<b>Human Resources Total</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>
<b>Information Technology</b>				
Chief Information Officer	1	1	1	1
Administrative Services Coordinator	1	1	1	1
Assistant Director	3	3	3	3
Cust. Support Administrator	1	1	1	1
Data Base Administrator	3	3	3	3
GIS Application Developer	1	1	1	1
GIS Manager	1	1	1	1
GIS Technician I/II	3	3	3	3
Hardware/Software Coordinator	0	0	0	0
Help Desk Specialist	1	1	1	1
Project Manager	0	0	0	1
Secretary	1	1	1	1
Sr. Computer Operator	5	5	5	5
Sr. Prog. Analyst	8	8	8	8
Sr. Systems Prog.	1	1	1	1
Systems Analyst	4	4	4	4
Web Administrator	1	1	1	1
Web Developer	1	1	1	1
Web Master	1	1	1	1
<b>Information Technology Total</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>38</b>

## FY 2006 Authorized Full Time Positions

	ACTUAL FY 2004	BUDGETED FY 2005	ESTIMATED FY 2005	ADOPTED FY 2006
<b>Libraries</b>				
Director of Libraries	1	1	1	1
Assistant Director of Libraries	1	1	1	1
Acquisition Technician Asst.	1	1	1	1
Admin. Asst. to Director	1	1	1	1
Area Branch Manager	3	3	3	3
Bibliograph Tech. Assistant	3	3	3	3
Bibliographic Svcs. Administrator	1	1	1	1
Bibliographic Svcs. Team Leader	1	1	1	1
Circulation Assistant	14	14	14	14
Circulation Support Coord.	1	1	1	1
Development Officer	1	1	1	1
Electronic Services Administrator	1	1	1	1
Intermediate Account Clerk	1	1	1	1
Librarian I	9	9	9	9
Librarian II	5	5	5	5
Librarian III	2	2	2	2
Library Network Administrator	1	1	1	1
Public Services Administrator	2	2	2	2
Senior Circulation Assistant	7	7	7	7
Senior Reference Assistant	6	6	6	6
Technology Training Specialist	1	1	1	1
User Support Specialist	1	1	1	1
<b>Libraries Total</b>	<b>64</b>	<b>64</b>	<b>64</b>	<b>64</b>
<b>Municipal Court Judiciary</b>				
Judge	3	3	3	3
Court Administrative Aide	1	1	1	1
<b>Municipal Court Judiciary Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Neighborhood Services</b>				
Director of Neighborhood Svcs.	1	1	1	1
Accounting Aide	3	3	3	3
Administrative Secretary	1	1	1	1
Administrative Svcs. Coordinator	1	1	1	1
Animal Control Dispatcher	2	2	2	2
Animal Control Investigator	1	1	1	1
Animal Control Officer	7	7	7	9
Animal Services Administrative Coordinator	1	1	1	1
Animal Services Manager	1	1	1	1
Animal Services Supervisor	1	1	1	1
Animal Svcs. Operations Supervisor	1	1	1	1
Animal Technician	3	3	3	4
Assistant Director	2	2	2	2
Bite Investigator/Euth. Officer	1	1	1	1

## FY 2006 Authorized Full Time Positions

	ACTUAL FY 2004	BUDGETED FY 2005	ESTIMATED FY 2005	ADOPTED FY 2006
Code Enforcement Inspector	15	15	15	15
Code Inspector - Multifamily	6	6	6	6
Environmental Health Specialist	7	7	7	7
Field Operations Manager	3	3	3	3
Health Code Examiner	1	1	1	1
Neighborhood Services Analyst	1	1	1	1
Office Assistant	3	3	3	5
Resident Services Asst./Supervisor	3	3	3	3
Senior Clerk	1	1	1	1
Vital Records Coordinator	1	1	1	1
Lease Administrator	0	0	1	1
Recycling Coordinator	0	0	0	1
<b>Neighborhood Services Total</b>	<b>67</b>	<b>67</b>	<b>68</b>	<b>74</b>

Parks and Recreation				
Director of Parks and Recreation	1	1	1	1
Accounting Aide/II	1	1	3	3
Administrative Analyst	1	1	1	1
Administrative Asst. to the Director	1	1	1	1
Apprentice Electrician	1	1	1	1
Asst. Director - Parks Enterprise Prog.	1	1	1	1
Asst. Director - Parks Operations	1	1	1	1
Asst. Director - Parks Community Prog.	1	1	1	1
Asst. Recreation Facility Coord.	1	1	1	0
Athletics Field Supervisor	2	2	2	2
Carpenter	1	1	1	1
Center Programs Manager	1	1	1	1
Chief Electrician	1	1	1	0
Chief/Appr. Mechanic	4	4	3	3
Community Center Event Coord.	1	1	1	1
Computer Graphics Specialist	1	1	1	1
Contract Coord.	0	0	1	1
Custodian	1	1	1	0
Customer Service Rep.	4	4	4	4
Facility Maint. Supervisor	0	0	1	1
Graduate Park Planner	1	1	1	0
Inventory Coordinator	0	0	1	1
Irrigation Technician	2	2	2	2
Lake Supervisor	1	1	1	1
Lead Landscape Tech.	15	15	15	15
Maint Superint/Medians & ROW	1	1	1	1
Maintenance Superintendent/Parks	1	1	1	1
Marketing Research Coordinator	1	1	1	0
Marketing Specialist	1	1	1	1
Office Asst.	0	0	1	1

## FY 2006 Authorized Full Time Positions

	ACTUAL FY 2004	BUDGETED FY 2005	ESTIMATED FY 2005	ADOPTED FY 2006
Park District Supervisor	3	3	3	3
Park Planner	2	2	2	2
Parks Accounts Analyst	1	1	1	1
Parks Facility Coordinator	1	1	1	1
Parks Operations Administrator	1	1	1	1
Parks Planning Manager	1	1	1	1
Parks Technical Support Manager	1	1	1	1
Plumber	1	1	1	1
Recreation Facility Manager	5	5	5	5
Recreation Program Coordinator	2	2	2	2
Senior Park Planner	1	1	1	1
Service Representative	3	3	3	3
Service Unit Coordinator/Asst.	4	4	1	1
Sports Facility Manager	1	1	1	1
Sr. Citizen Activity Supervisor	1	1	1	1
Sr./Landscape Tech.	53	53	51	51
Urban Forestry and Land Manager	1	1	1	1
Welder	1	1	1	0
<b>Parks and Recreation Total</b>	<b>131</b>	<b>131</b>	<b>131</b>	<b>125</b>

Planning and Development Services				
Director of Planning and Dev. Svcs.	1	1	1	1
Administrative Assistant	2	2	2	2
Administrative Secretary	1	1	1	1
Administrative Svcs. Coordinator	1	1	2	2
Assistant Director of Planning	2	2	2	2
Building Official	1	1	1	1
Chief Planner	2	2	2	2
Commercial Inspector	4	4	4	4
Economic Development Coordinator	0	0	0	2
Field Inspection Supervisor	2	2	2	2
GIS Applications Supervisor	1	1	0	0
GIS Technician	2	2	2	2
Landscape Administrator	1	1	1	1
Map and Records Tech.	1	1	1	1
Neighborhood Coordinator	0	0	0	1
Office Coordinator	1	1	0	0
Planner	4	4	4	4
Planning Systems Coordinator	0	1	1	1
Plans Examiner	2	2	2	2
Plans Examiner Supervisor	1	1	1	1
Residential Inspector	5	5	5	5
Senior Clerk/Clerk	5	5	5	5
Senior Inspector	2	2	2	2
Senior Planner	4	4	5	5
Senior Plans Examiner	3	3	3	3
Sign Inspector	2	2	2	2
Sr. Acct. Clerk	2	2	2	2
<b>Planning and Development Services Total</b>	<b>52</b>	<b>53</b>	<b>53</b>	<b>56</b>

## FY 2006 Authorized Full Time Positions

	ACTUAL FY 2004	BUDGETED FY 2005	ESTIMATED FY 2005	ADOPTED FY 2006
<b>Police</b>				
Police Chief	1	1	1	1
Assistant Police Chief	2	2	2	2
Deputy Police Chief	6	6	6	6
Police Lieutenant	19	19	20	20
Police Sergeant	76	76	75	75
Police Officer	460	460	457	457
Administrative Analyst	1	1	1	1
Administrative Services Manager	1	1	1	1
Administrative Specialist	3	3	3	3
Alarm Administrator	1	1	1	1
Applications Developer	3	3	3	3
Asst. to the Police Chief	1	1	1	1
Community Services Asst.	0	0	1	1
Compliance Analyst	1	1	1	1
Crime Analysis Supvr.	1	1	1	1
Crime Analyst	4	4	4	4
Crime Prevention Specialist	1	1	0	0
Crime Scene Investigator/Specialist	10	10	10	10
Crisis Team Coordinator	1	1	1	1
Crisis Team Counselor	2	2	2	2
Evidence and Property Specialist	5	5	5	5
Fiscal Coordinator	1	1	1	1
Fiscal Services Manager	1	1	1	1
Fleet Specialist	2	2	2	2
Information Resource Coord./Mgr.	2	2	2	2
Intermediate Account Clerk	1	1	1	1
Investigative Aide	3	3	3	3
Jail Supervisor	3	3	3	3
Jail/Court Assistants	6	6	6	6
Lead Jailer	1	1	1	1
Mgmt. Services Coordinator	0	0	1	1
Office Assistant	16	18	17	17
Office Coordinator	1	1	2	2
Operations Analyst	0	0	1	1
Operations Research Analyst	1	1	1	1
Payroll Coordinator	1	1	1	1
Police Chaplain	1	0	0	0
Police Jailer	34	34	34	34
Police Media Relations Coordinator	1	1	1	1
Police Policy Analyst	1	1	1	1
Police Reports Operator/Team Leader	25	25	25	25
Police Reports Supervisor	1	1	1	1
Police Service Assistant	8	8	8	8
Police Services Specialist	7	7	7	7
Police Supply Specialist	1	1	1	1
Property Control Manager	1	1	1	1

## FY 2006 Authorized Full Time Positions

	ACTUAL FY 2004	BUDGETED FY 2005	ESTIMATED FY 2005	ADOPTED FY 2006
Records Clerk	2	2	2	2
Records Mgmt. System Specialist	1	1	1	1
Research and Dev. Manager	1	1	1	1
Senior Clerk	15	15	15	15
Sr. Data Entry Clerk	1	1	2	2
Training Development Specialist	1	1	1	1
Victim Outreach Coordinator	1	1	1	1
Victim Services Assistant	1	1	1	1
Victims Assistance Coord.	1	1	1	1
Warrant Clerk	2	2	2	2
<b>Police Total</b>	<b>744</b>	<b>745</b>	<b>745</b>	<b>745</b>
<b>Public Works</b>				
Director of Public Works	1	1	1	1
Accounts Analyst	0	0	1	1
Administrative Aide	1	1	2	2
Administrative Coord.	1	1	1	1
Airport Maintenance Technician	4	4	4	4
Airport Manager	1	1	1	1
Airport Operations Supervisor	1	1	1	1
Assistant Airport Manager	1	1	1	1
Assistant Director	3	3	3	3
Asst. Street Light Technician	1	1	1	1
Asset System Administrator	1	1	1	1
City Traffic Engineer	1	1	1	1
Civil/Environmental Engineer	2	2	2	2
Construction Services Manager	1	1	1	1
Design Technician	2	2	2	1
Construction Manager	0	0	0	1
Construction Administrator	0	0	0	1
Engineering Operations Manager	2	2	2	2
Engineering Svcs. Systems Coord.	1	1	1	1
Engineering Technician	2	2	2	2
Environmental Manager	1	1	1	1
Environmental Specialist	1	1	1	1
Grad. Engineer/Signal Engineer	3	3	2	2
Inspection Supervisor	2	2	2	2
Intermediate Account Clerk	1	1	1	1
Office Assistant	4	4	2	1
Paint and Markings Supervisor	1	1	1	1
Pollution Control Officer	3	3	3	3
Project/Civil/Graduate Engineer	11	11	12	12

## FY 2006 Authorized Full Time Positions

	ACTUAL FY 2004	BUDGETED FY 2005	ESTIMATED FY 2005	ADOPTED FY 2006
Administrative Manager	1	1	1	1
Public Works Inspector	10	10	11	11
ROW Inspector	0	0	0	1
Secretary	1	1	1	1
Senior Clerk	1	1	1	1
Senior Clerk	1	1	1	1
Senior Materials Inspector	1	1	0	0
Senior Signal Technician	2	2	2	2
Sign Construction Supervisor	1	1	1	1
Sign Fabricator	1	1	1	1
Sign Service Leader	4	4	4	4
Signal Apprentice/Technician	6	6	6	6
Signal Electrician	8	8	8	8
Signal Specialist	1	1	1	1
City Surveyor	1	1	1	1
Street Light System Administrator	1	1	1	1
Street Sign Serviceworker	6	6	6	6
Survey Party Assistant	4	4	4	2
Survey Party Chief	3	3	3	2
Survey Party Instrument Tech.	1	1	1	1
Traffic Services Manager	1	1	1	1
Traffic Technician	2	2	2	2
Traffic/Maint. Electrician	2	2	2	2
Transportation Engineering Asst.	1	1	1	1
Warehouse Inventory Clerk	1	1	1	1
<b>Public Works Total</b>	<b>114</b>	<b>114</b>	<b>114</b>	<b>112</b>

## FY 2006 Authorized Full Time Positions

	ACTUAL FY 2004	BUDGETED FY 2005	ESTIMATED FY 2005	ADOPTED FY 2006
Support Services				
Administrative Aide	1	1	1	1
Administrative Analyst	1	1	1	1
Administrative Analyst	0	0	0	1
Apprentice Electrician	1	1	1	1
Building Maintenance Worker	1	1	1	1
Building Systems Mechanic	3	3	3	3
Building Systems Specialist	2	2	2	2
Carpenter	4	4	4	4
Carpentry Supervisor	1	1	1	1
Communication Services Adm.	0	0	0	1
Communications Manager	0	0	0	1
Communications Supervisor	0	0	0	14
Communications Telecommunicator	0	0	0	82
Construction Administrator	1	1	1	0
Construction Coordinator	1	1	1	0
Construction Manager	1	1	1	0
Court Cashier Supervisor	1	1	1	1
Court Customer Svcs. Supervisor	1	1	1	1
Custodial Crew Chief	1	1	1	1
Deputy Court Clerk II/III/IV	37	37	37	37
Director of Support Services	1	1	1	1
Electrician	3	3	3	3
Facility Services Manager	1	1	1	1
Finish Carpenter	1	1	1	1
Master Electrician	1	1	1	1
Master Plumber	1	1	1	1
Municipal Court Manager	1	1	1	1
Office Assistant	1	1	1	0
Real Estate Manager	1	1	1	1
Real Estate Rep.	2	2	2	2
Sr. Bldg. Systems Specialist	1	1	1	1
Staff Accountant	1	1	1	1
Support Services Supervisor	1	1	1	1
Training Assistants	0	0	0	2
<b>Support Services Total</b>	<b>73</b>	<b>73</b>	<b>73</b>	<b>170</b>
<b>General Fund Total</b>	<b>1,708</b>	<b>1,711</b>	<b>1,712</b>	<b>1,813</b>

## FY 2006 Authorized Full Time Positions

<b>Sanitary Landfill Fund</b>	<b>ACTUAL FY 2004</b>	<b>BUDGETED FY 2005</b>	<b>ESTIMATED FY 2005</b>	<b>ADOPTED FY 2006</b>
Solid Waste Manager	1	1	0	0
Landfill Crew Chief	2	2	0	0
Administrative Secretary	1	1	1	0
Heavy Equipment Operator III	9	9	0	0
Sr./General Maintenance Worker	8	8	0	0
Landfill Gate Attendant	2	2	0	0
Apprentice Mechanic	1	1	0	0
Recycling Coordinator	1	1	1	0
Assistant Crew Chief	1	1	0	0
<b>Sanitary Landfill Fund Total</b>	<b>26</b>	<b>26</b>	<b>2</b>	<b>0</b>

<b>Water and Sewer Fund</b>	<b>ACTUAL FY 2004</b>	<b>BUDGETED FY 2005</b>	<b>ESTIMATED FY 2005</b>	<b>ADOPTED FY 2006</b>
Director of Utilities	1	1	1	1
Asst. Director of Utilities	3	3	3	3
Administrative Coordinator	1	1	1	1
Administrative Secretary	2	2	2	2
Administrative Aide	1	1	0	0
Administrative Aide II	1	1	1	1
Applications Developer	1	1	1	1
Apprentice Meter Services Worker	3	3	3	2
Assist. Utilities Engineer	1	1	1	1
Chief Electrical Technician/Elec. Tech.	4	4	4	4
Chief Mechanical Technician	2	2	2	2
Chief Treatment Technician	4	4	4	3
Civil Engineer	1	1	1	1
Customer Service Assistant	4	4	4	4
Customer Service Manager	1	1	1	1
Customer Service Representative	15	15	15	15
Customer Service Supervisor	2	2	2	2
Customer Service Trainer	1	1	1	1
Customer Services Inf. Analyst	1	1	1	1
Senior Programmer Analyst	1	1	1	1
Design Technician	1	1	1	0
Engineering Information Specialist	1	1	1	1
Field Operations Manager	3	3	3	3
GIS Applications Programmer	1	1	1	1
GIS Applications Supervisor	2	2	2	2
GIS Researcher	1	1	1	1
GIS Technician	4	4	4	5
Graduate Engineer/Civil Engineer	4	4	4	5
Heavy Equipment Operator II	2	2	2	2
I & I Coordinator	1	1	1	1
Information Services Manager	1	1	1	1
Information System Project Coord.	1	1	1	0

## FY 2006 Authorized Full Time Positions

<b>Water and Sewer Fund</b>	<b>ACTUAL FY 2004</b>	<b>BUDGETED FY 2005</b>	<b>ESTIMATED FY 2005</b>	<b>ADOPTED FY 2006</b>
Information System Specialist	1	1	1	1
Laboratory Analyst	2	2	2	2
Laboratory Services Manager	1	1	1	1
Laboratory Specialist	3	3	3	3
Laboratory Technician	3	3	3	3
Maintenance Services Administrator	1	1	1	1
Maint. Technician	5	5	5	5
Maint. Technician Trainee	2	2	2	2
Meter Reading Leader	1	1	1	1
Meter Services Crew Chief	1	1	1	1
Meter Services Leader	5	5	5	5
Meter Services Manager	1	1	1	1
Meter Services Supervisor	2	2	2	2
Meter Services Trainer	1	1	1	1
Meter Services Worker	12	12	12	12
Office Assistant	4	4	4	4
Office Coordinator	1	1	1	1
Operations Services Administrator	1	1	1	1
Operations Support Manager	1	1	1	1
Operations Support Supervisor	1	1	1	1
Programmer Analyst	1	1	1	1
Secretary	1	1	1	1
Senior Account Clerk	2	2	2	2
Senior Meter Reader	10	11	11	11
Senior Utilities Warehouse	2	2	2	2
Sr. Customer Service Represent.	2	2	2	2
Treatment Technician/Trainee	9	9	9	9
Utilities Accounting Analyst	1	1	1	1
Utilities Dispatcher	4	4	4	4
Utilities Engineer	1	1	1	1
Utilities Financial Administrator	1	1	1	1
Utilities Project Engineer	1	1	1	0
Utilities Warehouse	1	1	1	1
Utility Environmental Analyst	3	3	3	3
Utility Service Specialist	7	7	7	7
Utility Support Specialist	1	1	1	1
Utility Technician	34	34	34	34
Water and Sewer Crew Chief	16	16	16	16
Water Resource Services Manager	1	1	1	1
Water Resource Technicians	2	2	2	2
Water Treatment Manager	2	1	1	1
<b>Water and Sewer Fund Total</b>	<b>223</b>	<b>223</b>	<b>222</b>	<b>219</b>

## FY 2006 Authorized Full Time Positions

<b>Convention and Event Services Fund</b>	<b>ACTUAL FY 2004</b>	<b>BUDGETED FY 2005</b>	<b>ESTIMATED FY 2005</b>	<b>ADOPTED FY 2006</b>
Convention Center Director	1	1	1	1
Asst. Convention Center Dir.	1	1	1	1
Administrative Aide	2	2	2	2
Administrative Coordinator	1	1	0	0
Asst. Building Engineering Spec.	4	4	4	4
Building Engineering Specialist	1	1	1	1
Building Operation Superintendent	1	1	1	1
Business Manager	1	1	1	1
Business Analyst	1	1	1	1
Convention Events Supervisor	1	1	1	1
Custodian	5	5	5	4
Event Coordinator	3	3	3	3
Event Services Worker	7	7	7	7
Facility Crew Chief	1	1	1	1
Operations Crew Leader	1	1	1	1
Parking Supervisor/Assistant	2	2	2	2
Senior Clerk	0	0	1	1
<b>Convention Center Total</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>32</b>

<b>Park Performance Fund</b>	<b>ACTUAL FY 2004</b>	<b>BUDGETED FY 2005</b>	<b>ESTIMATED FY 2005</b>	<b>ADOPTED FY 2006</b>
Aquatics Programs Mgr.	1	1	1	1
Arena Manager	1	1	1	1
Asst. Tennis Facility Mgr.	1	1	1	1
Athletics Coordinator/Sup	1	1	1	1
Tournament & Promotions Rep.	1	1	1	1
Recreation Facility Manager	1	1	1	1
Clubhouse Attendant	9	9	9	9
Tennis Pro Shop Attendant	1	1	1	1
Food/Beverage Operator	2	2	2	2
Golf Business Analyst	1	1	1	1
Golf Programs Manager	1	1	1	1
Greens Superintendent	4	4	4	4
Head Golf Pro	4	4	4	4
Lead Golf Instructor	1	1	1	1
Lead Landscape Technician	2	2	2	2
Mechanic	4	4	4	4
Parks Landscape Supervisor	1	1	1	1
Rec Program Coordinator	3	3	3	3
Recreation Programs Sup.	1	1	1	1
Service Unit Coordinator	2	2	2	2
Athletics Program Manager	1	1	1	1
Sr./Landscape Technician	20	20	20	20
Superintendent of Golf Operations	1	1	1	1
Tennis Professional	1	1	1	1
Tennis Facility Manager	1	1	1	1
<b>Park Performance Total</b>	<b>66</b>	<b>66</b>	<b>66</b>	<b>66</b>

## FY 2006 Authorized Full Time Positions

<b>Street Maintenance Fund</b>	<b>ACTUAL FY 2004</b>	<b>BUDGETED FY 2005</b>	<b>ESTIMATED FY 2005</b>	<b>ADOPTED FY 2006</b>
Administrative Aide I	1	1	1	1
Administrative Analyst	1	1	1	1
Assistant Street Superintendent	1	1	1	1
Cement Mason	1	1	1	1
Contract Inspector	2	2	2	2
Drainage Crew Leader	1	1	1	1
Heavy Equipment Operator II	7	7	7	7
Heavy Equipment Operator III	7	7	7	7
Secretary	1	1	1	1
Sr./General Maintenance Worker	40	40	40	36
Street Crew Chief	5	5	5	5
Street Leader	7	7	7	7
Street Maintenance Superintendent	1	1	1	1
<b>Street Maintenance Fund Total</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>71</b>

<b>General Services Fund</b>	<b>ACTUAL FY 2004</b>	<b>BUDGETED FY 2005</b>	<b>ESTIMATED FY 2005</b>	<b>ADOPTED FY 2006</b>
General Services Manager	1	1	1	1
Administrative Secretary	1	1	1	1
Mail Clerk I	2	2	2	2
Mail Clerk II	1	1	1	1
Mail/Office Services Coordinator	1	1	1	1
Records Center Technician	1	1	1	1
Records Supervisor	1	1	1	1
Reprographic Specialist/Eq. Oper.	3	3	3	4
Senior Clerk	1	1	1	1
<b>General Services Fund Total</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>13</b>

<b>Communication Services Fund</b>	<b>ACTUAL FY 2004</b>	<b>BUDGETED FY 2005</b>	<b>ESTIMATED FY 2005</b>	<b>ADOPTED FY 2006</b>
Communications Services. Adm.	1	1	1	0
Communications Manager	1	1	1	0
Communications Supervisor	14	14	14	0
Communications Telecommunicator	82	82	82	0
Training Assistants	2	2	2	0
Administrative Analyst	1	1	1	0
<b>Communications Services Fund Total</b>	<b>101</b>	<b>101</b>	<b>101</b>	<b>0</b>

## FY 2006 Authorized Full Time Positions

	ACTUAL FY 2004	BUDGETED FY 2005	ESTIMATED FY 2005	ADOPTED FY 2006
<b>Fleet Services Fund</b>				
Contract Administrator	1	1	1	1
Parts and Purchasing Spvsr.	1	1	0	0
Fleet Technician	1	1	1	1
<b>Fleet Services Fund Total</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>2</b>
<b>Technology Services Fund</b>				
Communication Consultant	1	1	1	1
PC Support Specialist	5	5	5	5
Network Support Specialist II	1	1	1	1
Network Services Supervisor	1	1	1	1
Network Administrator	6	6	6	6
Network Designer	1	1	1	1
<b>Technology Services Fund</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>
<b>Grant Funds</b>				
Special Transportation	21	21	21	21
Community Development Bock Grant	10	10	9	9
Section 8 Rental Assistance	35	35	35	35
Home Investment	3	3	4	4
Economic Development Admin.	1	1	1	1
Auto Theft	2	2	2	2
LLEBG	0	0	1	1
M.N.I.C.U.	2	2	2	2
Youth and Family	1	1	1	1
VOCA	1	1	2	2
Court Security (7802)	1	1	1	1
<b>Grant Funds Total</b>	<b>77</b>	<b>77</b>	<b>79</b>	<b>79</b>
<b>Citywide Total</b>	<b>2,339</b>	<b>2,342</b>	<b>2,319</b>	<b>2,310</b>

# Appendix 2

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## SCHEDULE OF TAX BOND INDEBTEDNESS PRINCIPAL AND INTEREST REQUIREMENTS FY 2006

	<u>Outstanding Balance 10/1/05</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
Permanent Improvement Refunding Bonds, Series 1992-A	\$ 6,510,000	\$ 3,160,000	\$ 412,643	\$ 3,572,643
Permanent Improvement Refunding Bonds, Series 1993	15,300,000	3,090,000	814,063	3,904,063
Combination Tax and Revenue Certificates of Obligation, Series 1996	810,000	200,000	21,400	221,400
Permanent Improvement Bonds, Series 1996	2,050,000	1,230,000	136,838	1,366,838
Permanent Improvement Bonds, Series 1997	6,800,000	1,700,000	363,800	2,063,800
Combination Tax and Revenue Certificates of Obligation, Series 1997	835,000	265,000	38,573	303,573
Combination Tax and Revenue Certificates of Obligation, Series 1998	3,355,000	610,000	151,284	761,284
Permanent Improvement Bonds, Series 1998	4,900,000	980,000	238,385	1,218,385
Combination Tax and Revenue Certificates of Obligation, Series 1998-A	1,110,000	205,000	50,138	255,138

## Schedule of Tax Bond Indebtedness

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	<b>Outstanding Balance 10/1/05</b>	<b>Principal</b>	<b>Interest</b>	<b>Total</b>
Permanent Improvement Bonds, Series 1999	9,490,000	1,585,000	491,491	2,076,491
Combination Tax and Revenue Certificates of Obligations, Series 1999-A	170,000	60,000	7,965	67,965
Permanent Improvement Bonds, Series 2000	10,815,000	1,545,000	569,333	2,114,333
Combination Tax and Revenue Certificates of Obligations, Series 2000	700,000	100,000	38,000	138,000
Combination Tax and Revenue Certificates of Obligations, Series 2001-B	5,865,000	680,000	273,063	953,063
Combination Tax and Revenue Certificates of Obligations, Series 2001-C	400,000	25,000	20,588	45,588
Permanent Improvement Refunding Bonds, Series 2001-A	30,020,000	1,175,000	1,559,763	2,734,763
Permanent Improvement Bonds, Series 2001-B	16,290,000	1,240,000	757,059	1,997,059
Combination Tax and Revenue Certificates of Obligations, Series 2002	620,000	155,000	19,375	174,375
Permanent Improvement Bonds, Series 2002	20,235,000	1,195,000	857,843	2,052,843
Permanent Improvement Bonds, Series 2003	36,130,000	4,865,000	1,592,125	6,457,125

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## Schedule of Tax Bond Indebtedness

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	<b>Outstanding Balance 10/1/05</b>	<b>Principal</b>	<b>Interest</b>	<b>Total</b>
	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
Combination Tax and Revenue Certificates of Obligations, Series 2003	1,350,000	75,000	61,500	136,500
Permanent Improvement Bonds, Series 2004	22,945,000	1,210,000	970,525	2,180,525
Permanent Improvement Refunding Bonds, Series 2005	68,000,000	160,000	3,234,788	3,394,788
Combination Tax and Revenue Certificates of Obligations, Series 2005	5,375,000	650,000	213,605	863,605
Estimated Interest on Commercial Paper and planned Certificates of Obligation, Series 2006	<u>                    -</u>	<u>                    -</u>	<u>275,000</u>	<u>275,000</u>
TOTAL	\$ 270,075,000	\$ 26,160,000	\$ 13,169,147	\$ 39,329,145
Agent Fees				<u>60,000</u>
TOTAL EXPENDITURES				\$ 39,389,145

The FY 2005 outstanding debt of \$270,075,000 represents 1.73 percent of the current assessed valuation of \$15,599,320,395.



# Appendix 3

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## CITY OF ARLINGTON STATEMENT OF FINANCIAL PRINCIPLES

### ⇒ *Accounting, Budgeting, and Financial Planning*

- The City will establish accounting practices that conform to generally accepted accounting principles as set forth by the Governmental Accounting Standards Board.
- An independent certified public accounting firm will perform an annual audit and an official comprehensive annual financial report (CAFR) shall be issued no later than 6 months following year-end.
- The independent certified public accounting firm shall provide a management letter, if one is issued, no later than March 31 following the end of each fiscal year.
- The City shall submit the CAFR to the Government Finance Officers Association (GFOA) for the purpose of earning the Certificate of Achievement for Excellence in Financial Reporting.
- The City shall prepare an Annual Operating budget and submit it for City Council approval prior to September 30.
- The Annual Operating Budget shall be prepared such that current revenues plus net operating transfers will be sufficient to support current expenditures.
- Expenditures from all operating funds shall not exceed the budgeted appropriations (as amended) for these funds.
- An adequate level of maintenance and replacement will be funded each year to ensure that all capital facilities and equipment are properly maintained.
- Charges for services and other revenues will be annually examined and adjusted as deemed necessary to respond to cost increases or any other changing circumstances.
- A 3-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.
- The City shall submit the Annual Operating Budget to the GFOA for the purpose of earning the Distinguished Budget Presentation Award.

**CITY OF ARLINGTON  
STATEMENT OF FINANCIAL PRINCIPLES  
(continued)**

***Investments***

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 102% of U.S. treasury curve at average maturity.

***Grants***

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.

***Tax Collection***

The City shall encourage the Tax Assessor-Collector to follow an aggressive policy of collecting property tax revenues. An average collection rate of at least 98% of current levy shall be maintained.

***Self-Insurance & Retirement Funds***

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 over a 25-year period or less. The self-insurance program for workers' compensation shall be funded at a 75% confidence level, and the APFA self-insurance program shall be funded at a 50% confidence level.

***Reserves***

- The City's working capital reserve in the General Fund shall be maintained at a minimum level of 8.33% (1/12<sup>th</sup>) of annual General Fund expenditures.
- The City's General Fund unreserved ending balance may only be used for one-time purchases such as capital equipment.
- The total General Fund balance shall be maintained at a minimum of 15% of annual General Fund expenditures.
- The fund balance in the debt service fund shall be maintained at a minimum level of 4.0% of annual debt service expenditures.

**CITY OF ARLINGTON  
STATEMENT OF FINANCIAL PRINCIPLES  
(continued)**

***Debt Management***

- 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 25 years.
- Debt will not be used to fund current expenditures.
- Permanent Improvement Bonds shall normally be issued with a level principal structure. This structure equates to an average life of 11 years or less for a 20-year issue. Interest shall be paid in the first fiscal year after a bond sale and principal must be paid no later than the second fiscal year after the bond sale.
- Each year the City will adopt a capital improvement plan. The plan will recommend specific funding of projects for the following two fiscal years and will identify projects for further consideration in years three through five.
- 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. The Finance Department shall be responsible for the preparation of all disclosure documents and releases required under Rule 15c2-12.
- 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 in order to maintain ratings on outstanding debt.
- The City shall comply with the Internal Revenue Code Section 148 – Arbitrage Regulations for all tax-exempt debt issued. An annual estimate of arbitrage liabilities shall be obtained by the City and recorded on the financial statements.
- A good faith deposit of 2.0% of the par amount of the bond sale shall be presented by the underwriter in the form of a check or surety acceptable to the City and Bond Counsel prior to the approval of the bonds by the Mayor and City Council.
- The City shall use a competitive bidding process in the sale of debt unless the use of a negotiated process is warranted due to market timing requirements (refunding), or a unique pledge or debt structure. The City will award competitively issued debt on a true interest cost (TIC) basis.

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**CITY OF ARLINGTON  
STATEMENT OF FINANCIAL PRINCIPLES  
(continued)**

*Debt Management (continued)*

- The City welcomes ideas and proposals from investment bankers and will seek to give first consideration to those firms that submit unique and innovative ideas that benefit the City. Unsolicited proposals should be submitted to the City's Finance Department.
- The selection of an underwriter or group of underwriters for a negotiated sale shall be based on the following factors:
  - Participation in the City's competitive sales;
  - Submission of unique or creative proposals;
  - Qualifications of firm;
  - Size and geographic distribution of their sales staff.
- All professional service providers selected in connection with the City's debt issuance and management program shall be chosen through a competitive process such as request for proposals (RFP's) on an as needed basis.
- An advance or current refunding of outstanding debt shall only be considered when present value savings of at least 4.25% of the principal amount of the refunded bonds are produced, unless a debt restructuring or bond covenant revisions are necessary. Savings from refundings will be distributed evenly over the life of the refunded bonds.
- An analysis of the risks and potential rewards of a derivative product for debt management must be prepared before the structure is selected. The City's Bond Counsel must opine that the City is authorized to enter into the necessary agreements under all existing statutes.
- The use of reimbursement resolutions shall be encouraged as a cash management tool for debt funded projects. Reimbursement resolutions may be used for any project that has been approved in the City's Capital Budget. Reimbursement resolutions may be used for other projects if the projects are revenue supported or funded within departments' operating budget.
- 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.

## Financial Principles

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Examples of a conduit issuer are special authorities, tax-increment financing districts, public improvement districts, or industrial development issuers.

### *Debt Management – Ratio Targets*

- The ratio of net debt (total outstanding tax-supported general obligation debt less debt service fund balance) 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.
- The ratio of debt service expenditures to total expenditures (General Fund operating expenditures and debt service combined) shall not exceed 20%.
- The ratio of outstanding net tax-supported debt to population shall not exceed \$850.
- 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.

### Debt Management – Certificates of Obligation

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 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;
  - Non-voter approved debt is the most cost effective financing option available.
- The average maturity of non-voter approved debt shall not exceed the average life of the capital items financed.
  - Capital items financed with non-voter approved debt shall have an expected economic life of at least 3 years.

Adopted by resolution No. 00-526 on August 22, 2000.



# Appendix 4

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## 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 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 retained earnings 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.

**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 of 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.

## Fund Accounting Information

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### **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.



# Appendix 5

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## 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, 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.

***Budget Kick-off:*** At this March meeting, departments received an overview of the financial position of the City, and forms and reports necessary to prepare formal new program requests and adjustments to base. 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.

***Second Quarter Budget Analysis Report:*** After kick-off, departments submitted second quarter revenue and expenditure estimates. The Office of Management and Budget prepared a second quarter BAR analyzing variances for the City Manager's Office.

***Base Budget and New Program Submissions:*** Departments submitted Budget Adjustment Forms (BAFs) requesting adjustments to Mandatory Costs and New Program requests in the last week of April. Mandatory Costs are non-discretionary items such as electricity, postage, fuel, etc... New Programs deliver new services to citizens. The Office of Management and Budget reviewed BAFs and either approved for inclusion in the base budget or resubmitted the BAF as a New Program. The Office of Management and Budget then compiled all New Programs for review by the appropriate Deputy City Manager.

***Preliminary Council Review:*** The City Manager briefed the City Council on the FY 2006 Preliminary Budget, including revenue and expenditure estimates.

***Deputy City Manager Review:*** The Deputy City Managers met with department heads, managers, department analysts, and the Office of Management and Budget to discuss current-year estimates and next-year requests.

***Council Briefings:*** City staff provided briefings to the City Council to inform them of New Program requests made by General Fund departments and the recommended compensation proposal.

***City Manager's Review:*** Following the presentations to Council, the City Manager met with the Deputy City Managers and the Office of Management and Budget. The City Manager reviewed New Programs and determined which ones to include in his proposed budget.

## Appendix 6

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

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

***City Council Deliberations:*** The City Council reviewed the budget for six weeks. During this time, citizens were able to address Council about specific issues. Also during this time, Council may amend the budget to include programs considered a high priority.

***Tax Rate:*** State law requires the calculation of "effective" and "rollback" tax rates. The "effective" 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. The "rollback" rate is a rate that represents an eight percent increase in the operations/maintenance portion of the total tax rate. 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 Office of Management and Budget 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.

# Appendix 6

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## Facts and Figures

### CITY GOVERNMENT

Year Founded	1875
Incorporated	April 21, 1884
Charter Adopted	January 17, 1920
Government	Council-Manager
City Council at-large and	Mayor and a Council composed of three five single-member districts

### PHYSIOGRAPHIC

Land Area	98.7 square miles
Extraterritorial Jurisdiction	458 acres
Public Parkland	4,576 acres
City Parks	1,394 acres
Community Parks	882 acres
Linear Parks	1,820 acres
Neighborhood Parks	382 acres
Natural Areas	173 acres
Longitude Range	W97° 14'-W97° 03'
Latitude Range	N32° 35'-N32° 48'
Elevation Range	462'-687'
Lake Arlington	
Pool Elevation	550'
Surface Area	2,250 acres
Average Annual Rainfall	36.1"
Average Annual Temperature	66.3°F
Average January Temperature	44.6°F
Average July Temperature	85.9°F

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**DEMOGRAPHICS**
**Population**

1980	160,113
1990	261,721
2000	332,969
2005	363,190

**Average Annual Population Growth Rate**

1980 - 2004	2.2%
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**Population Rank** (2000 US Census)

Texas	7th
U.S.	54th

**Population by Race & Ethnicity** (2000 US Census)

White	67.7%	225,379
African-American	13.7%	45,727
Asian/Pacific	6.2%	20,490
Native American	0.5%	1,817
Other	11.9%	39,556
<b>Total</b>	<b>100.0%</b>	<b>332,969</b>
Of Hispanic Origin	18.3%	60,817

**Median Age** (2000 US Census)

1990	29.1
2000	30.9

**Age Distribution** (2000 US Census)

Under 18	28.3%	94,198
18 to 44	46.7%	155,495
45 to 64	18.9%	62,837
65+	6.1%	20,439

**Median Household Income** (US Census)

1990	\$35,048
2000	\$48,617

**Median Household Size** (2000 US Census)

Owner-Occupied	2.87
Renter-Occupied	2.38

## Facts & Figures

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### HOUSING (2004)

<b>Single-Family Units</b>	91,341
<b>Multi-Family Units</b>	50,411

<b>Building Permit Activity</b> (2004)	<u># Permit</u>	<u>\$ Value</u>
New Single Family	1,720	\$247,115,524
New Multifamily	31	\$19,009,864
New Commercial	76	\$36,015,722
New Institutional	24	\$32,331,644
Other (Additions, fences, etc.)	<u>4,946</u>	<u>\$89,718,278</u>
Total	6,797	\$424,192,032

### EDUCATION

#### **AISD Enrollment** (2005)

Elementary	35,579
Junior High	9,200
High School	<u>16,274</u>
Total	61,053

#### **UTA Enrollment** (2005)

Undergraduate	19,114
Graduate	<u>6,183</u>
Total	25,297

#### **Highest Education Level Attained** (Over age 25 - 2000 US Census)

No H.S. Diploma	15.0%	30,656
High School/GED	21.0%	42,657
Some College	26.8%	54,418
Associate Degree	6.8%	13,805
Bachelor's Degree	21.6%	44,030
Graduate/Professional Degree	8.8%	17,807

**ECONOMIC**

**FY 2006 Taxable Value**

Personal Property	\$2,163,055,623
Real Estate	<u>\$13,942,764,160</u>
Total	\$16,105,819,783

**Tax Rate per \$100 Valuation**

City	\$0.6480
AISD	\$1.74546
County	<u>\$0.647277</u>
Total	\$3.040737

**FY 2006 Tax Levy**

Personal Property	\$14,016,600
Real Property	<u>\$90,349,112</u>
Total	\$104,365,712

**FY 2006 Top Ten Taxpayers**

	<b>Valuation</b>
General Motors Corporation	\$203,386,682 <sup>1</sup>
Parks at Arlington LP	\$141,738,142
TXU Electric Delivery Co.	\$136,421,713
McKesson Drug Co.	\$112,737,838
Southwestern Bell Telephone	\$ 77,454,056
Six Flags Fund II Limited	\$ 71,611,786
HCA – Arlington, Inc.	\$ 62,640,029
National Semiconductor	\$ 46,609,756 <sup>1</sup>
USMD Surgical Hospital	\$ 46,094,895
Lincoln Square LTD	\$ 40,100,000

<sup>1</sup> Reduced by abatement

## Facts & Figures

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### ECONOMIC (continued)

(estimated)

**City Sales Tax Collected FY 2005** \$40,072,031

**Property Tax Collected FY 2005** \$ 101,497,600

### Municipal Bond Rating

	<u>Moody's</u>	<u>S&amp;P</u>	<u>Fitch</u>
General Obligation	Aa2	AA	AA
Water/Sewer	Aa3	AA-	AA+

## TOURISM

### Visitors to Arlington (Arlington Convention and Visitors Bureau)

6.793 million visitors came to Arlington in 2001

26% come from the Dallas/Fort Worth metropolitan area

37% come from throughout Texas

37% come from outside Texas

91% of the visitors choose Arlington as their primary destination and

93% plan to return to Arlington.

### Economic Impact (Arlington Convention and Visitors Bureau)

\$396,337,168 estimated annual visitor spending.

70% of tourists visit one local attraction and 20% visit two attractions while here.

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**EMPLOYMENT**
**2005 Civilian Labor Force** (Texas Workforce Commission, Avg. Jan - Oct)

Arlington	194,534
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**2005 Annual Average Unemployment Rate** (Texas Workforce Commission)

Arlington	5.1%
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**2005 Top 10 Employers**
**# of employees**

Arlington Independent School District	8,000
University of Texas at Arlington	5,700
Six Flags Over Texas (seasonal)	3,200
General Motors	3,000
The Parks at Arlington (Mall)	3,000
City of Arlington	2,310
Texas Rangers Baseball Club	1,800
Americredit	1,300
Arlington Memorial Hospital	1,300
Providian Financial	1,200

*Source: Arlington Chamber of Commerce (June 2005)*

# Appendix 7

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## Ad Valorem Tax Structure Fiscal Year 2006

Estimated Total Valuation	\$	16,105,819,783
Tax Rate	\$	0.6480
Total Tax Levy	\$	104,365,712
Total Projected Revenue	\$	101,497,600
General Fund Tax Revenue	\$	68,130,900
Interest and Sinking Fund Tax Revenue	\$	36,662,688

## Distribution of Tax Rate

Fund	Rate	Percent
General Fund	\$0.4244	65.5%
Interest and Sinking Fund	<u>\$0.2236</u>	<u>34.5%</u>
Total	\$0.6480	100.0%

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**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>
1996	\$ 9,082,158,028	\$0.6400	\$ 58,125,811
1997	\$ 9,648,674,923	\$0.6400	\$ 61,751,520
1998	\$ 10,103,998,636	\$0.6380	\$ 64,463,511
1999	\$ 10,857,465,086	\$0.6380	\$ 69,270,627
2000	\$ 11,353,874,426	\$0.6380	\$ 72,437,719
2001	\$ 12,371,734,763	\$0.6340	\$ 78,436,798
2002	\$ 13,449,799,994	\$0.6340	\$ 85,271,732
2003	\$ 14,241,278,027	\$0.6340	\$ 90,289,703
2004	\$ 14,938,462,524	\$0.6480	\$ 96,801,237
2005	\$ 15,470,320,256	\$0.6480	\$ 100,247,675
2006	\$ 16,105,819,783	\$0.6480	\$ 104,365,712

## Ad Valorem Tax Structure

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

Fiscal Year	General Fund		Debt Service Fund		Total Rate	Percent Variance
	Rate	Percent	Rate	Percent		
1986	\$0.1751	35.2%	\$0.3229	64.8%	\$0.4980	10.2%
1987	\$0.1710	36.8%	\$0.2940	63.2%	\$0.4650	-6.6%
1988	\$0.1914	38.3%	\$0.3086	61.7%	\$0.5000	7.5%
1989	\$0.1859	36.5%	\$0.3241	63.5%	\$0.5100	2.0%
1990	\$0.2204	39.7%	\$0.3346	60.3%	\$0.5550	8.8%
1991	\$0.2482	41.4%	\$0.3518	58.6%	\$0.6000	8.1%
1992	\$0.2695	45.1%	\$0.3285	54.9%	\$0.5980	-0.3%
1993	\$0.2674	42.8%	\$0.3578	57.2%	\$0.6252	4.5%
1994	\$0.2674	41.7%	\$0.3743	58.3%	\$0.6417	2.6%
1995	\$0.2519	39.3%	\$0.3898	60.7%	\$0.6417	0.0%
1996	\$0.2685	42.0%	\$0.3715	58.0%	\$0.6400	-0.3%
1997	\$0.2986	46.7%	\$0.3414	53.3%	\$0.6400	0.0%
1998	\$0.3103	48.6%	\$0.3277	51.4%	\$0.6380	-0.3%
1999	\$0.3200	50.2%	\$0.3180	49.8%	\$0.6380	0.0%
2000	\$0.3200	50.2%	\$0.3180	49.8%	\$0.6380	0.0%
2001	\$0.3276	51.7%	\$0.3064	48.3%	\$0.6340	-0.6%
2002	\$0.3429	54.1%	\$0.2911	45.9%	\$0.6340	0.0%
2003	\$0.3620	57.1%	\$0.2720	42.9%	\$0.6340	0.0%
2004	\$0.3879	59.9%	\$0.2601	40.1%	\$0.6480	2.2%
2005	\$0.4023	62.1%	\$0.2457	37.9%	\$0.6480	0.0%
2006	\$0.4244	65.5%	\$0.2236	34.5%	\$0.6480	0.0%



# Appendix 9

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## BUDGET GLOSSARY

**Accrual Basis:** A method of financial accounting whereby revenues and expenses are recognized in the accounting period in which they are earned and incurred. The City's enterprise and internal service funds utilize this basis of accounting.

**Appropriation:** An authorization made by the City Council that permits officials to incur obligations against and to make expenditures of governmental resources. Appropriations are made for fixed amounts and are granted, in the operating budget, for a one-year period.

**Assessed Valuation:** A value that is established for real or personal property for use as a basis for levying property taxes. Property values in Arlington are established by the Tarrant Appraisal District. Assessed value in Arlington for FY 2006 is \$16.1 billion. This is an increase of 4.1 percent from the assessed value of \$15.47 billion for FY 2005.

**Budget:** A financial plan for a specified period of time (fiscal year) that matches all planned revenues and expenditures for various municipal services.

**Budget Document:** The instrument used by the budget-making authority to present a comprehensive financial program to the City Council.

**City Manager's Message:** A general discussion of the budget presented in writing as a part of or supplement to the budget document. The message explains principal budget issues against the background of financial experience in recent years.

**Debt Service:** The City's obligation to pay the principal and interest of all bonds and other debt instruments according to a pre-determined payment schedule.

**Enterprise Fund:** A governmental accounting fund in which the services provided are financed and operated similarly to those of a private business. The rate schedules for these services are established to ensure that revenues are adequate to meet all necessary expenditures. In Arlington, the Water and Sewer Fund and the Sanitary Landfill Fund are enterprise funds.

**Expenditure:** This term refers to the outflow of funds paid or to be paid for an asset obtained or goods and services obtained regardless of when the expense is actually paid. This term applies to all funds.

***Fiscal Year:*** The time period designated by the City signifying the beginning and ending period for recording financial transactions. The City of Arlington has specified October 1 to September 30 as its fiscal year.

***Franchise Fee:*** A fee paid by public service businesses for use of City streets, alleys and property in providing their services to the citizens of a community. Services requiring franchises include electricity, telephone, water, natural gas, cable television and sanitation.

***General Fund:*** The largest fund within the City, the General Fund accounts for most of the financial resources of the government. General Fund revenues include property taxes, licenses and permits, local taxes, service charges, and other types of revenue. This fund usually includes most of the basic operation services, such as fire and police protection, parks and recreation, libraries, public works, transportation, and general administration.

***General Obligation Bonds:*** Bonds that finance public projects such as streets, municipal facilities, and park improvements. The repayment of these bonds is made from property taxes, and these bonds are backed by the full faith and credit of the issuing government.

***Homestead Exemption:*** A deduction from the total taxable assessed value of owner-occupied property. For FY 2006, the exemption in Arlington is 20%, with an additional \$60,000 for the elderly and disabled.

***Internal Service Fund:*** Funds used to account for the financing of goods or services provided by one department to another department on a cost reimbursement basis. Examples in Arlington include the General Services Fund, the Communication Services Fund, the Information Technology Fund, and the Fleet Services Fund.

***Modified Accrual Basis:*** A modified method of accrual basis accounting whereby revenues are recognized when they become both measurable and available for use during the year. For example, certain taxes (Sales and Alcoholic Beverage) are considered measurable when in the hands of intermediary collecting governments (State of Texas) and are recognized as revenue at that time. The City's General Fund utilizes this basis of accounting.

***Operating Budget:*** The budget that pertains to daily operations that provide basic governmental services. The operating budget contains appropriations for such expenditures as personnel, supplies, utilities, materials, travel, fuel, and capital equipment.

## Budget Glossary

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**Performance Measures:** Quantitative measure of a program's effectiveness or efficiency (e.g., average time to dispatch an emergency 911 call). Often used in conjunction with workload measures (e.g., number of emergency 911 calls received) to evaluate and revise resource allocation strategies.

**Program:** An organized set of related work activities which are directed toward a common purpose or goal and represent a well-defined expenditure of City resources.

**Program Budget:** A budget which structures budget choices and information in terms of programs and their related activities, (i.e., repairing roads, treating water, etc.), provides information on what each program is committed to accomplish in the long run (goals) and in the short run (objectives), and measures the degree of achievement of program objectives (performance measures).

**Program Description:** Outlines the function of the program, the various activities involved in the program and other pertinent information about the program. It answers the question, "what does this program do?"

**Program Goal:** A general statement on the intended effect or purpose of the program's activities. It includes terms such as: to provide (a service), to supply (a given need), to control, reduce, or eliminate (an occurrence), to maintain (standards), or to maximize (quality). A goal is not limited to a one-year time frame and should generally not change from year to year. A goal statement describes the essential reason for the program's existence.

**Program Objectives:** Objectives are statements of the intended beneficial and/or tangible effects of a program's activities. They are measurable, and related to the proposed budget year. They are specific targets toward which a manager can plan, schedule work activities, and make staff assignments. Objectives should quantifiably be addressed in terms such as: to increase an activity, to maintain a service level, to reduce the incidence, or to eliminate a problem.

**Reserve:** An account used to indicate that a portion of fund equity is legally restricted for a specific purpose.

**Revenue:** Funds that the government receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments, fines and forfeitures, licenses and permits, and interest income.

**Tax Rate:** The amount of tax levied for each \$100 of assessed valuation. The FY 2006 tax rate for the City of Arlington is 64.80¢.





GOVERNMENT FINANCE OFFICERS ASSOCIATION

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Budget Presentation  
Award*

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**City of Arlington  
Texas**

For the Fiscal Year Beginning

**October 1, 2004**

*Nancy Zella*  
President

*Jeffrey R. Enos*  
Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an Award for Distinguished Budget Presentation to the City of Arlington, Texas, for its annual budget for the fiscal year beginning October 1, 2004, the twentieth year in a row the City has received the award.

In order to receive the award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications medium.