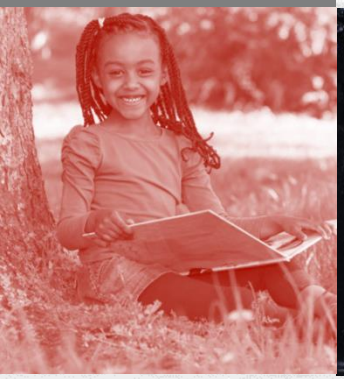
ARLINGTON
THE AMERICAN DREAM CITY

BUILDING ON SUCCESS



FY 2017 Proposed Budget and Business Plan

ARLINGTON
THE AMERICAN DREAM CITY

ARLINGTON 2017

City Council PRIORITIES

Invest In Our Economy

Champion Great Neighborhoods

Enhance Regional Mobility

Support Quality Education

Put Technology To Work

Pursue Our Vision

A pre-eminent city, providing an exemplary, safe environment in which to live, learn, work and play.

Fulfill Our Mission

The City of Arlington proactively meets the needs of the public through active engagement, inclusive participation and high-quality, cost-effective service delivery.

Sustain Core Services

- Public Safety
- Culture / Recreation / Education
- Financial / Economic Development
- Infrastructure

Live Our Values

- Teamwork
- Responsiveness
- Respect
- Innovation
- Commitment
- Integrity

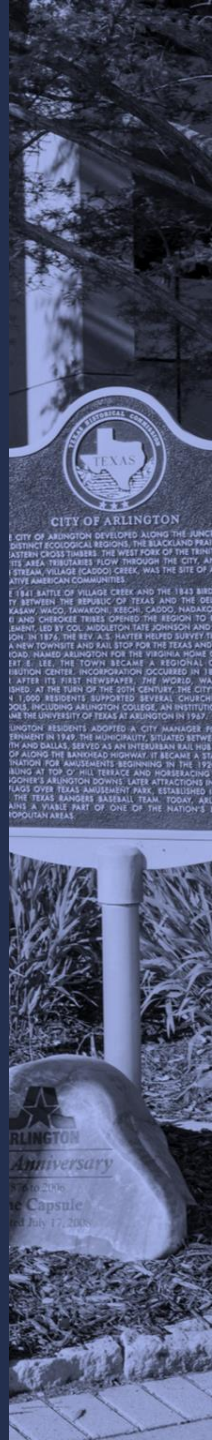
ARLINGTON
THE AMERICAN DREAM CITY

Overview

- City Value Proposition
- FY 2017 Proposed Budget
- FY 2017 Priorities and Core Services
- August 9th Meeting
- Budget Calendar

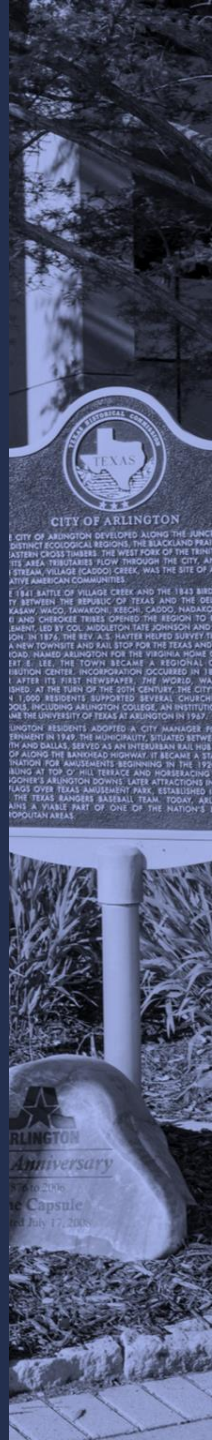
FY 2017 Budget

- Balanced and in accordance with the City's Financial Principles
- Advance Priorities while maintaining Core Services
- Cost effective service delivery
- Addresses employee compensation (first year of three-year plan)
- Targeted investments in new technology & public safety
- Tax rate of .6448, first tax rate reduction in 17 years



Budget Development Process

- Comprehensive Financial Forecast
- Department reviews with CMO
- All items considered included in Budget Document (Other Budget Information)
- Reconciliation of Positions (adds, deletes, reorganizations)



Best Practices

Distinguished Budget Presentation Award

Transparency Star Traditional Finances

Commission for Accreditation of Park and Recreation Agencies CAPRA ACCREDITED

National Gold Medal Finalist For Excellence in the Field of Park and Recreation Management

Certificate of Achievement for Excellence in Financial Reporting

CALEA® The Gold Standard in Public Safety

Emergency Management EMAP Accredited Accreditation Program

Accredited member of ProLiteracy

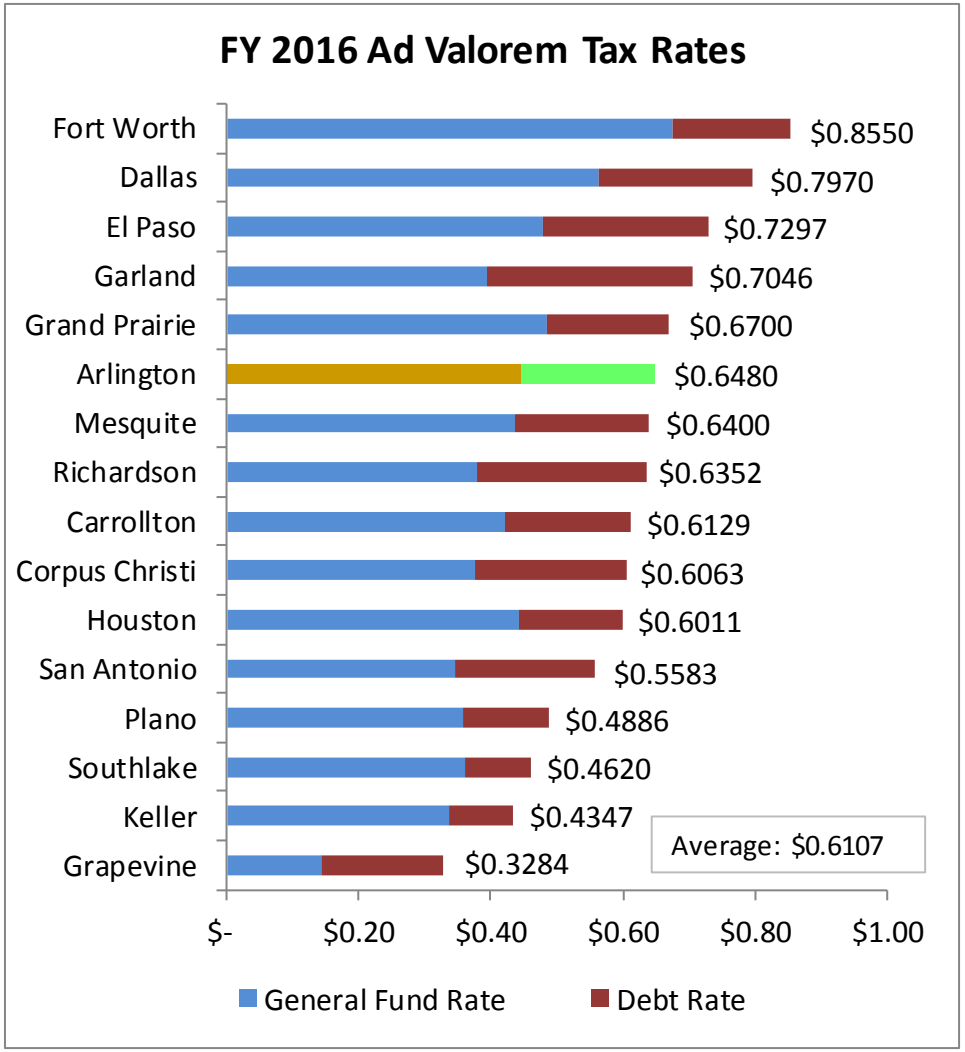
Accredited Agency APWA

Favorable Tax Policy

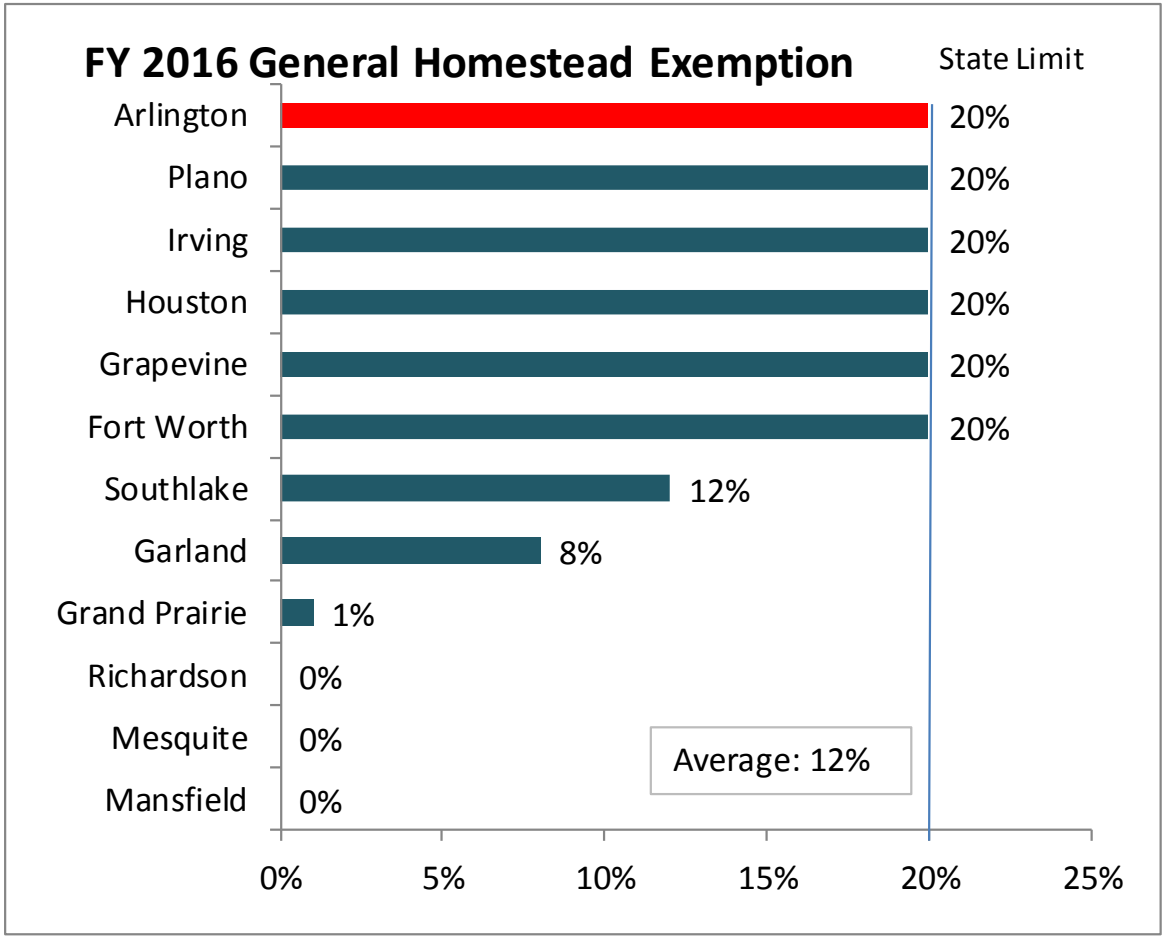
RESIDENTIAL	Local Option Exemptions				Mandated Veteran Exemptions			
	General Homestead	Over 65	Disabled Person	Tax Ceiling for Over 65	Vet1	Vet2	Vet3	Vet4
Minimums and Maximums Authorized	Up to 20% of appraised value, must be worth at least $5,000	At least $3,000; no max established	At least $3,000; no max established	Local Officials Authorized or Not Authorized	5,000	7,500	10,000	12,000
Arlington	20%	$60,000	$60,000	Authorized	5,000	7,500	10,000	12,000

COMMERCIAL	Authorized Business Exemptions	
	Freeport	Abatements
Minimums and Maximums Authorized	Local Officials Authorized or Not Authorized	Local Officials Authorized or Not Authorized
Arlington	Authorized	Authorized

Other City Comparisons



Other City Comparisons



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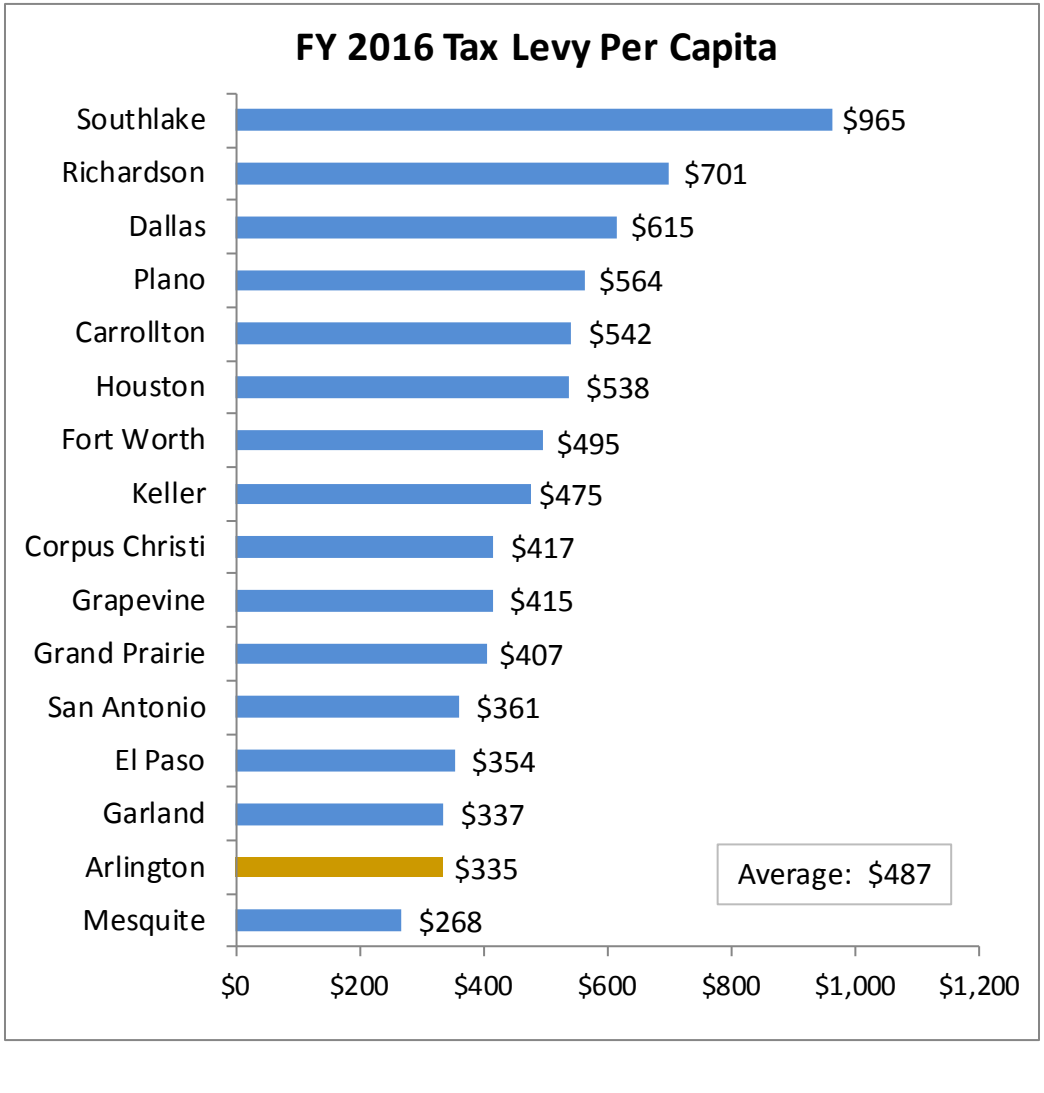
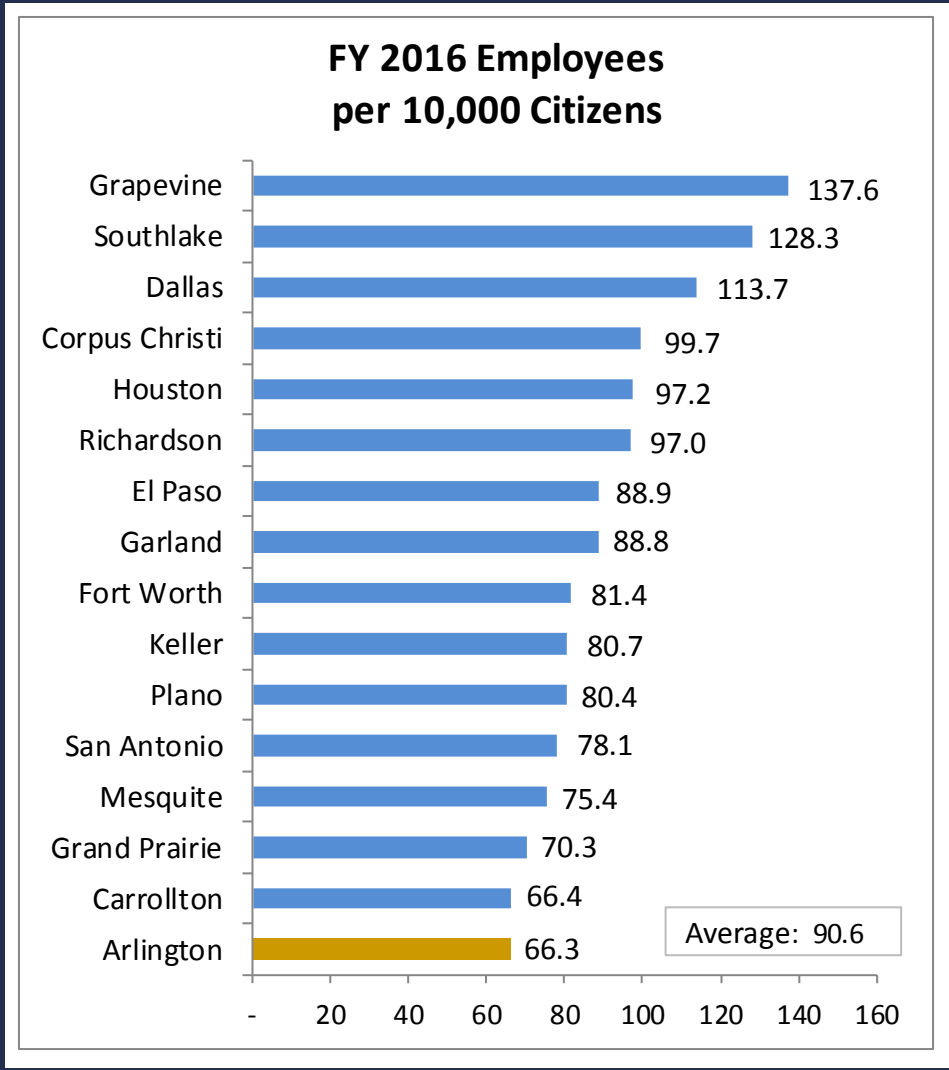
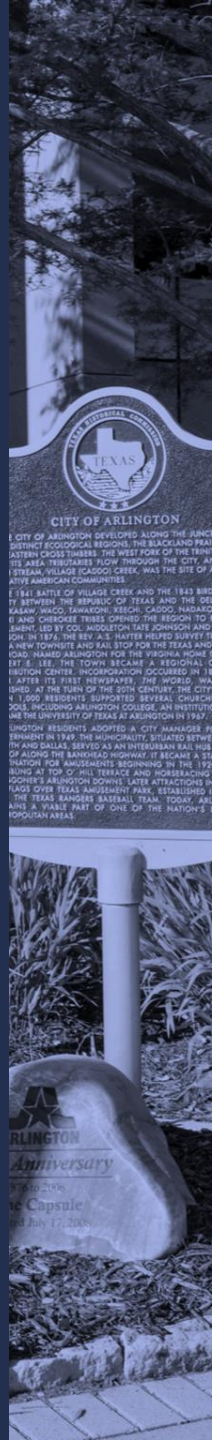
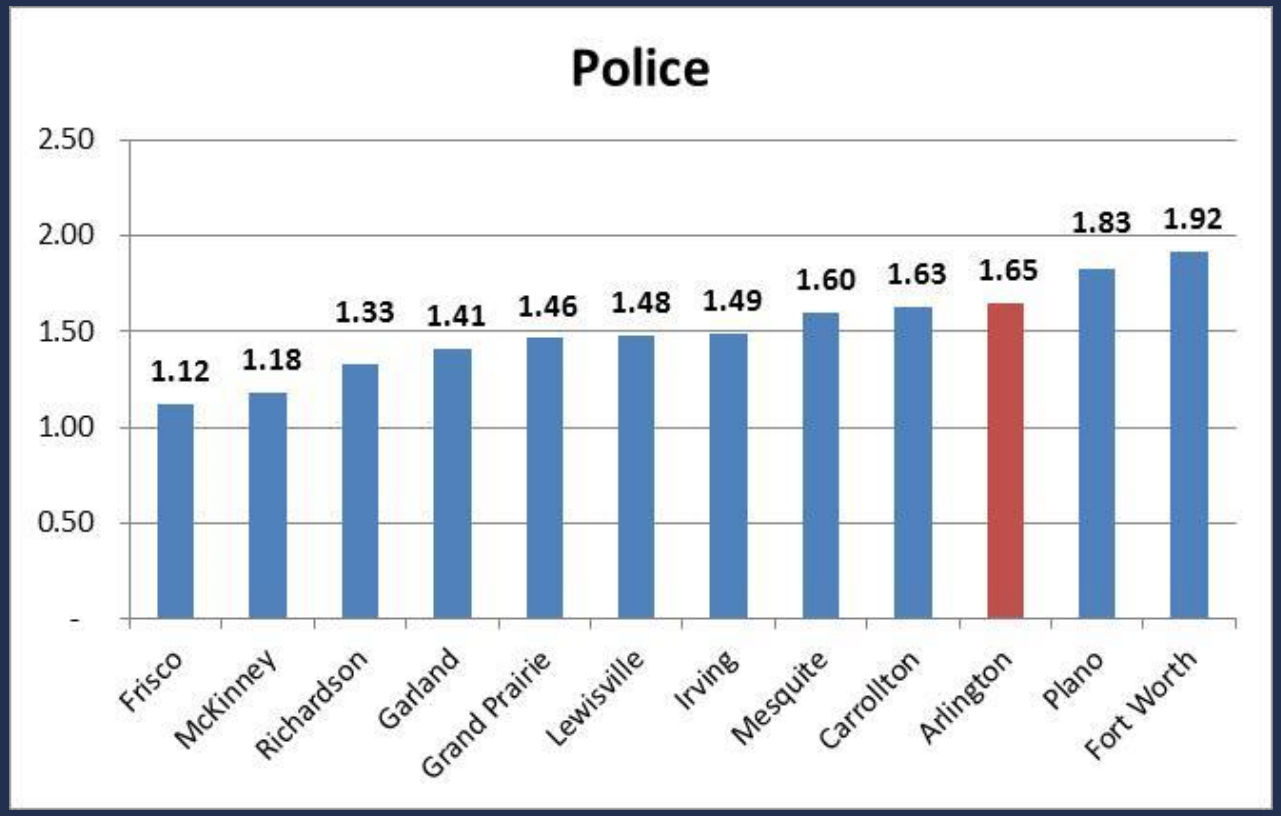


Other City Comparisons



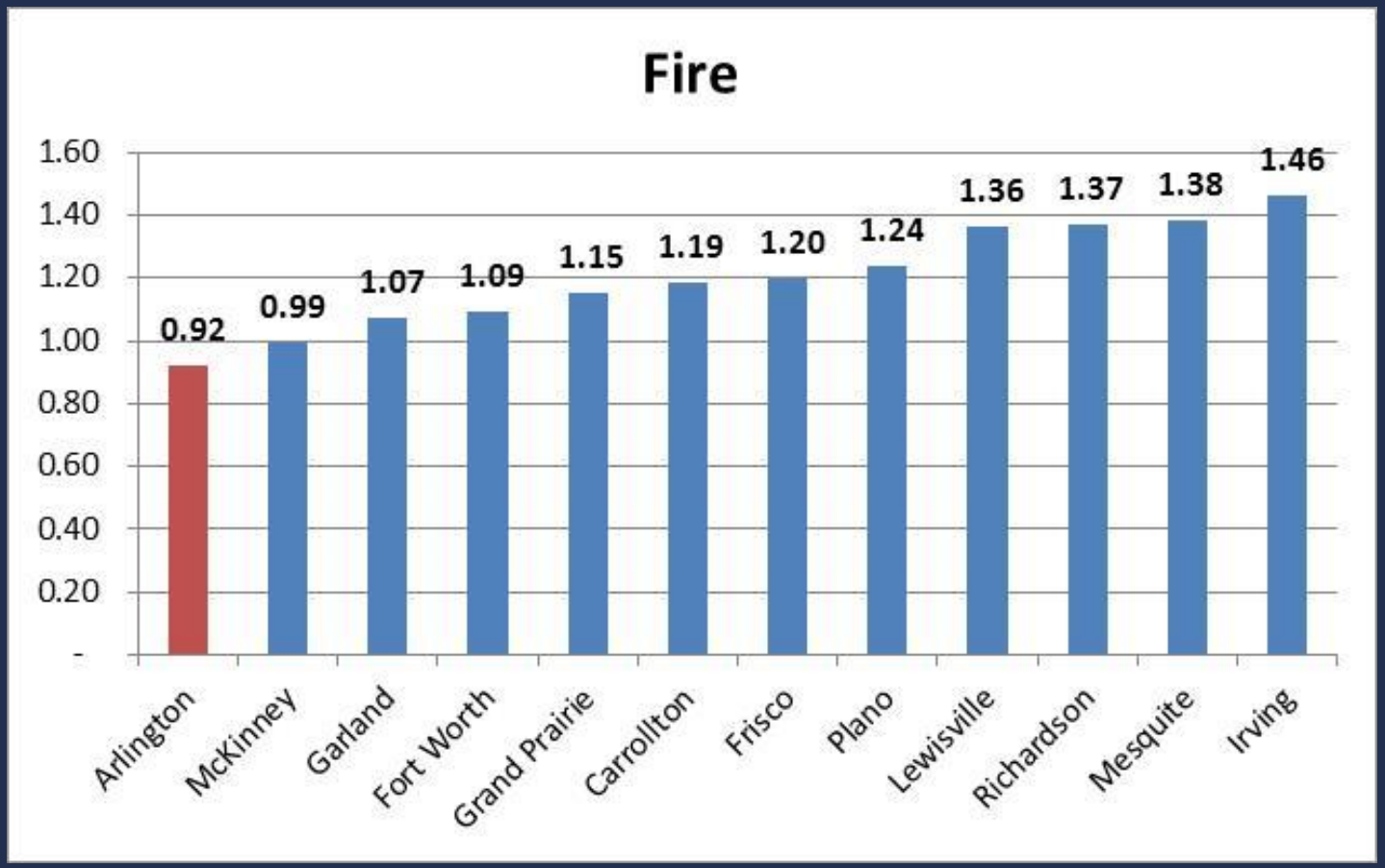


Per Capita City Comparisons



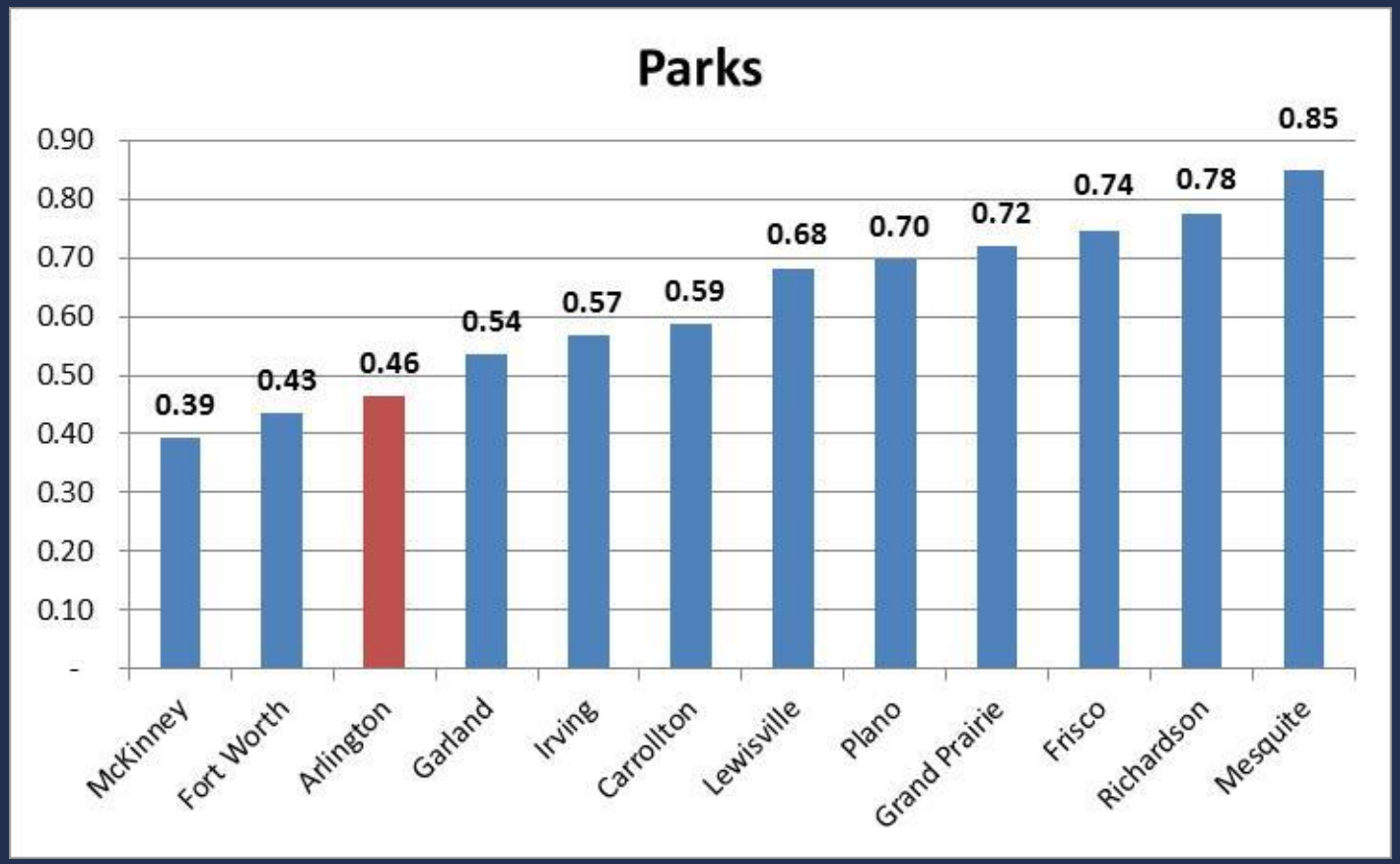
*FY 2016 City Budgets

Per Capita City Comparisons



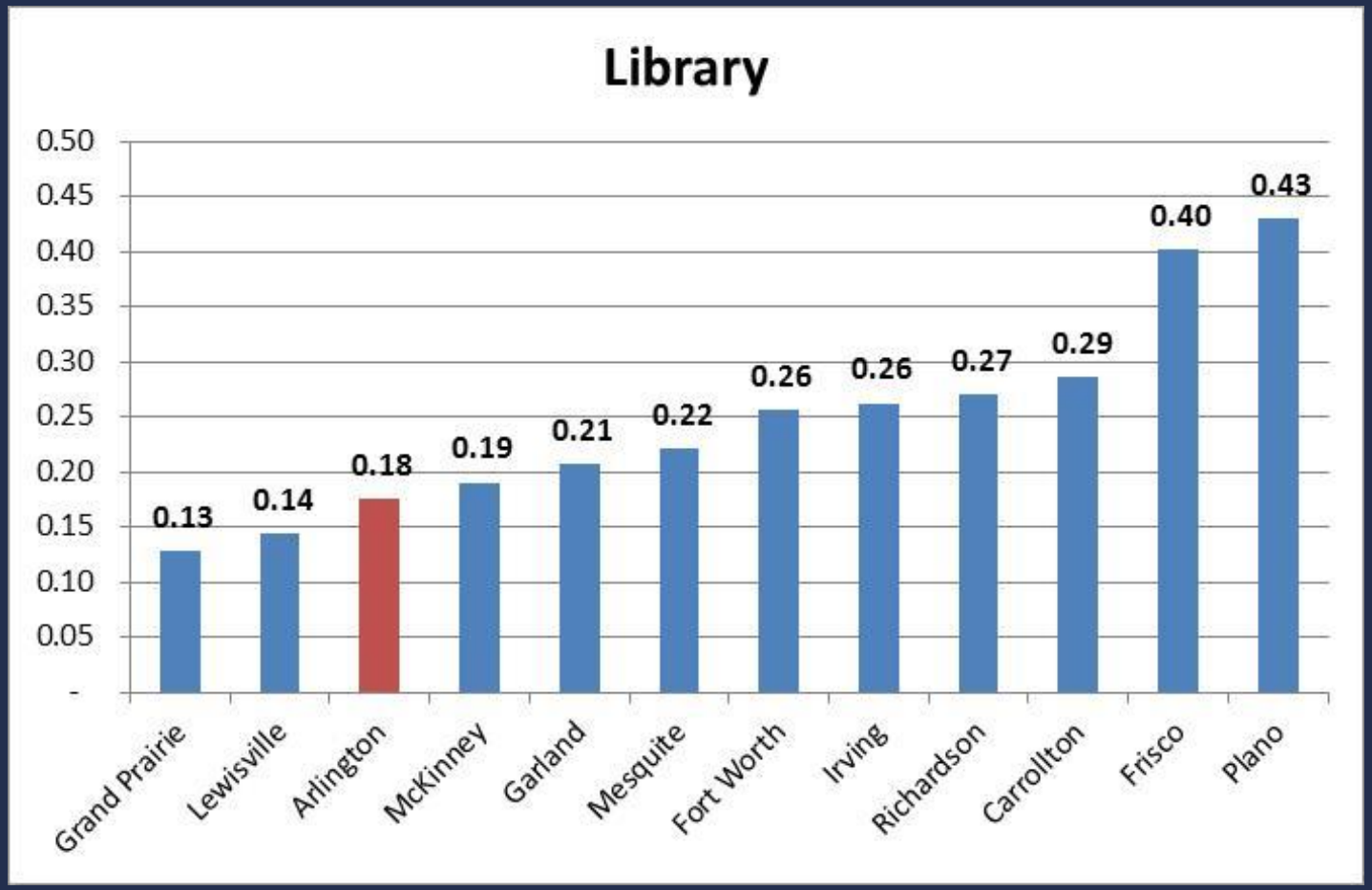
*FY 2016 City Budgets

Per Capita City Comparisons



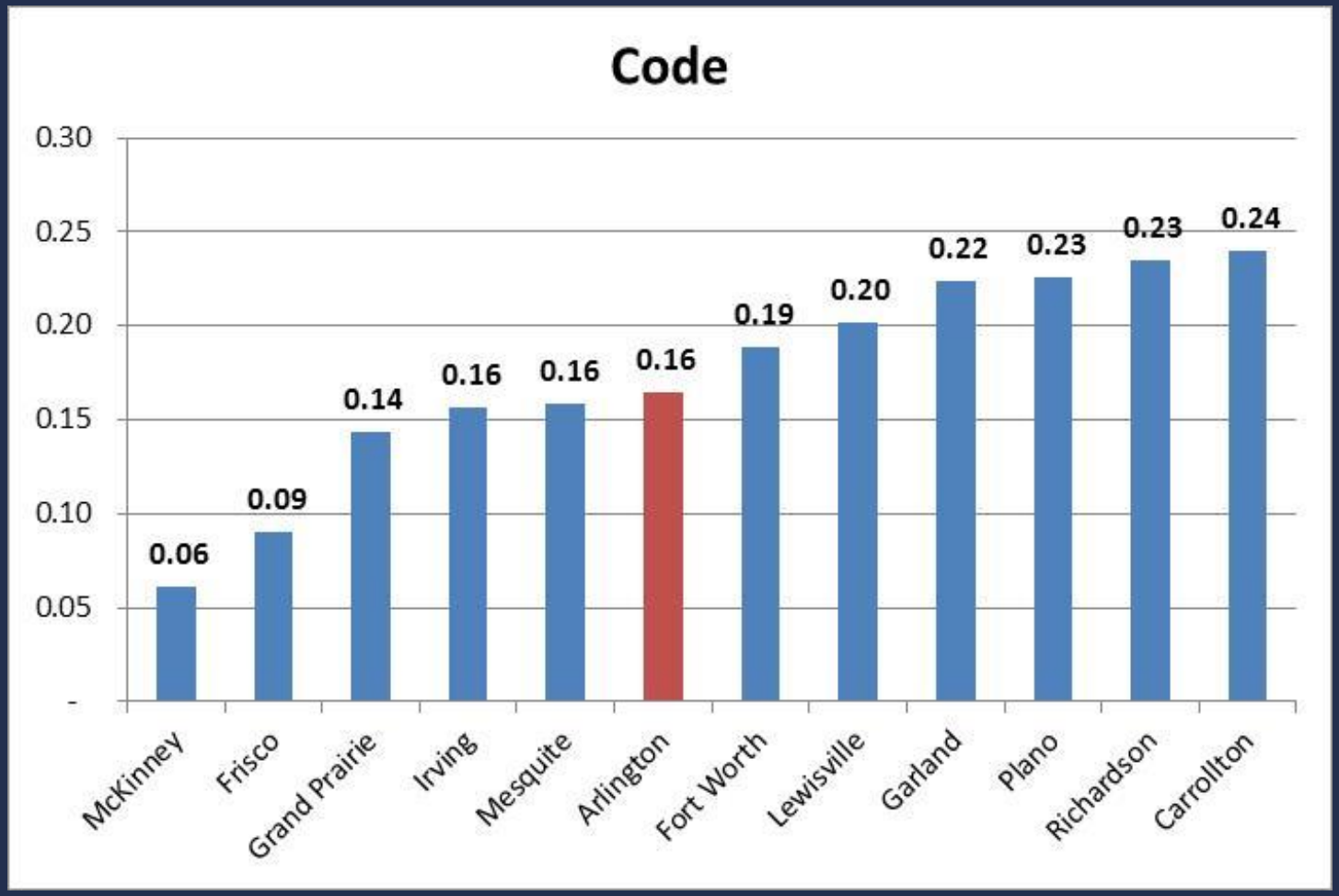
*FY 2016 City Budgets

Per Capita City Comparisons



*FY 2016 City Budgets

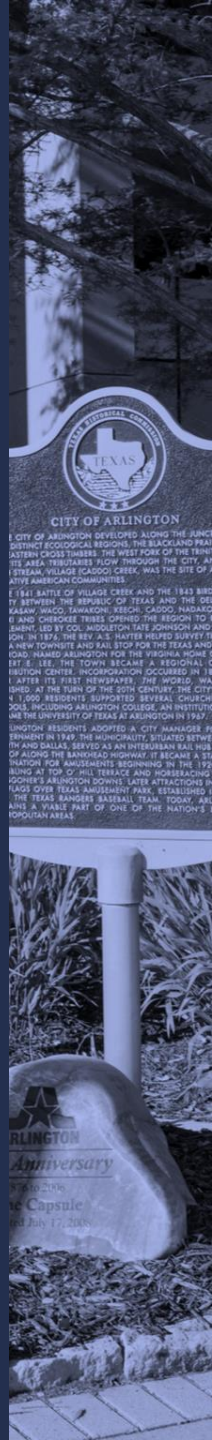
Per Capita City Comparisons



*FY 2016 City Budgets

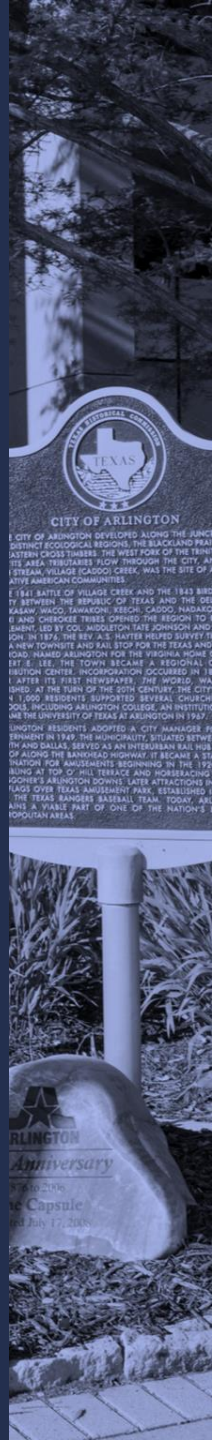
Results

- Building Permits in 10 Days: 53% in FY 2015, 66% in FY 2016
- Lane Miles with Overall Condition Index (OCI) <50: 276 in FY 2015, 248 FY 2016 YTD
- Circulation of digital materials as a percentage of total circulation: 9% in FY 2015, 11% FY 2016 YTD
- Total Patrol Responses: 176,915 in FY 2015, 175,000 FY 2016 Target
- Fire Dispatched Calls for Service: 41,011 in FY 2015, 40,600 FY 2016 Target
- Debt Ratios Below Target



Budget Balancing Strategies

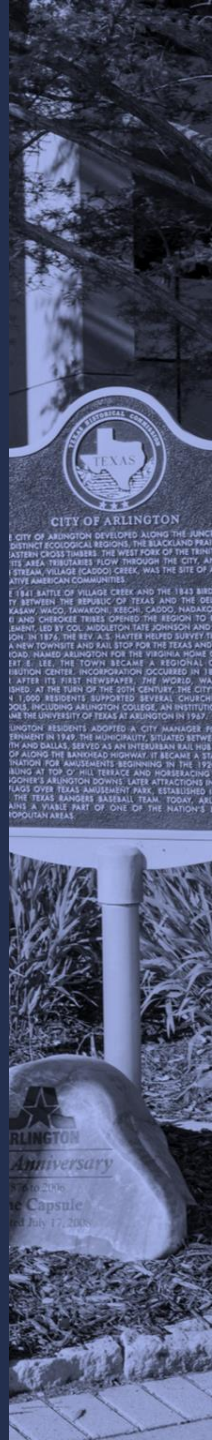
- Expenditure Reductions
  - APFA Support ($570,000)
  - Electricity Costs ($1,248,684 to one-time)
  - Fuel ($1,000,000)
  - Workers' Compensation ($356,000)
  - Debt Service Refinancing ($500,000)
  - Infrastructure debt issuance ($5.4M)
  - Volunteer program 125,000 Hours
  - Grants ($16.7M)



Infrastructure Maintenance Debt Issuance

- Fire Apparatus ($1,978,000)
- IT Infrastructure ($1,750,000)
- Building Maintenance ($1,429,000)
- Landfill Gas Collection/Control System ($250,000)

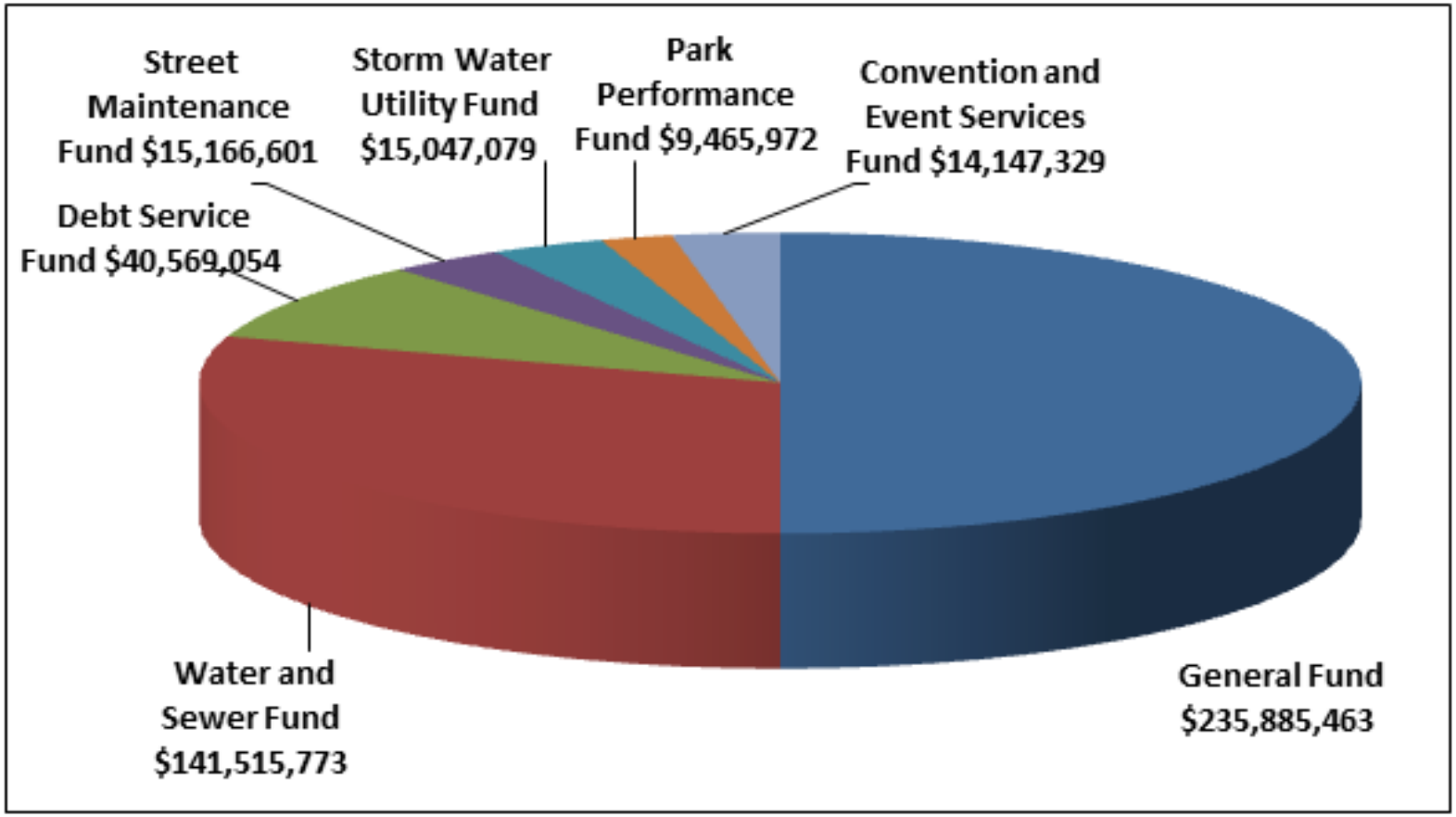
Total: $5,407,000



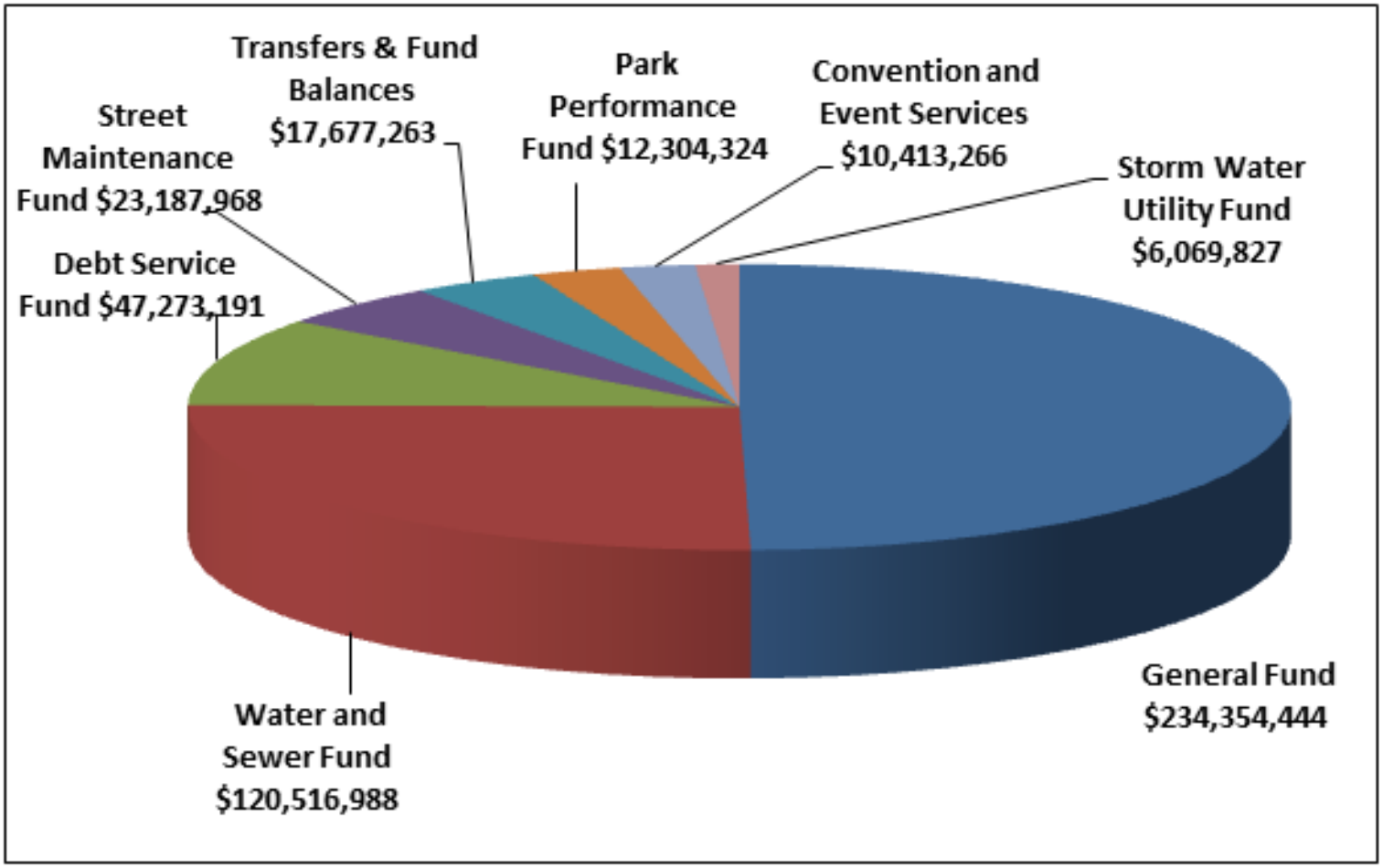
All Funds - Operating Positions

Funding Source / Use	General Fund	Water and Sewer Fund	Convention and Event Services Fund	Park Performance Fund	Storm Water Utility Fund	Street Maintenance Fund	Debt Service Fund
Beginning Balance	$ -	$ 28,910	$ 2,445,705	$ 272,418	$ 345,764	$ 1,892,864	$ 2,360,570
Total Revenues	$ 235,885,463	$ 141,515,773	$ 14,147,329	$ 9,465,972	$ 15,047,079	$ 15,166,601	$ 40,569,054
Total Interfund Transfers	$ (1,525,055)	$ (20,835,106)	$ (5,374,134)	$ 2,625,901	$ (8,969,717)	$ 6,931,730	$ 6,384,137
Total Available Funds	$ 234,360,408	$ 120,709,578	$ 11,218,900	$ 12,364,291	$ 6,423,126	$ 23,991,195	$ 49,313,761
Total Expenditures	$ 234,354,444	$ 120,516,988	$ 10,413,266	$ 12,304,324	$ 6,069,827	$ 23,187,968	$ 47,273,191
Ending Balance	$ 5,964	$ 192,590	$ 805,634	$ 59,968	$ 353,299	$ 803,227	$ 2,040,570

City Revenues by Fund

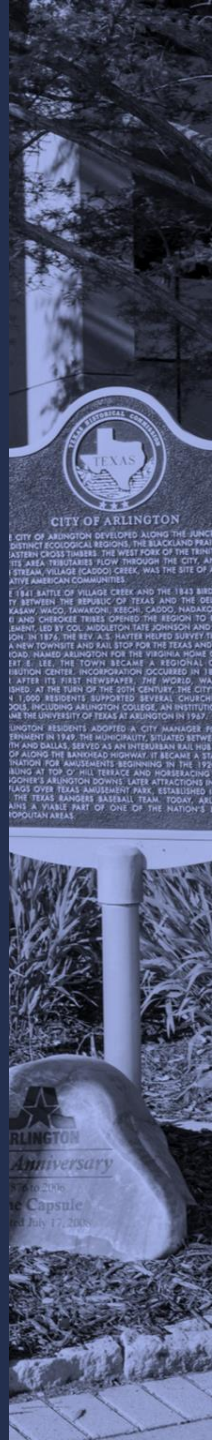


City Expenditures by Fund

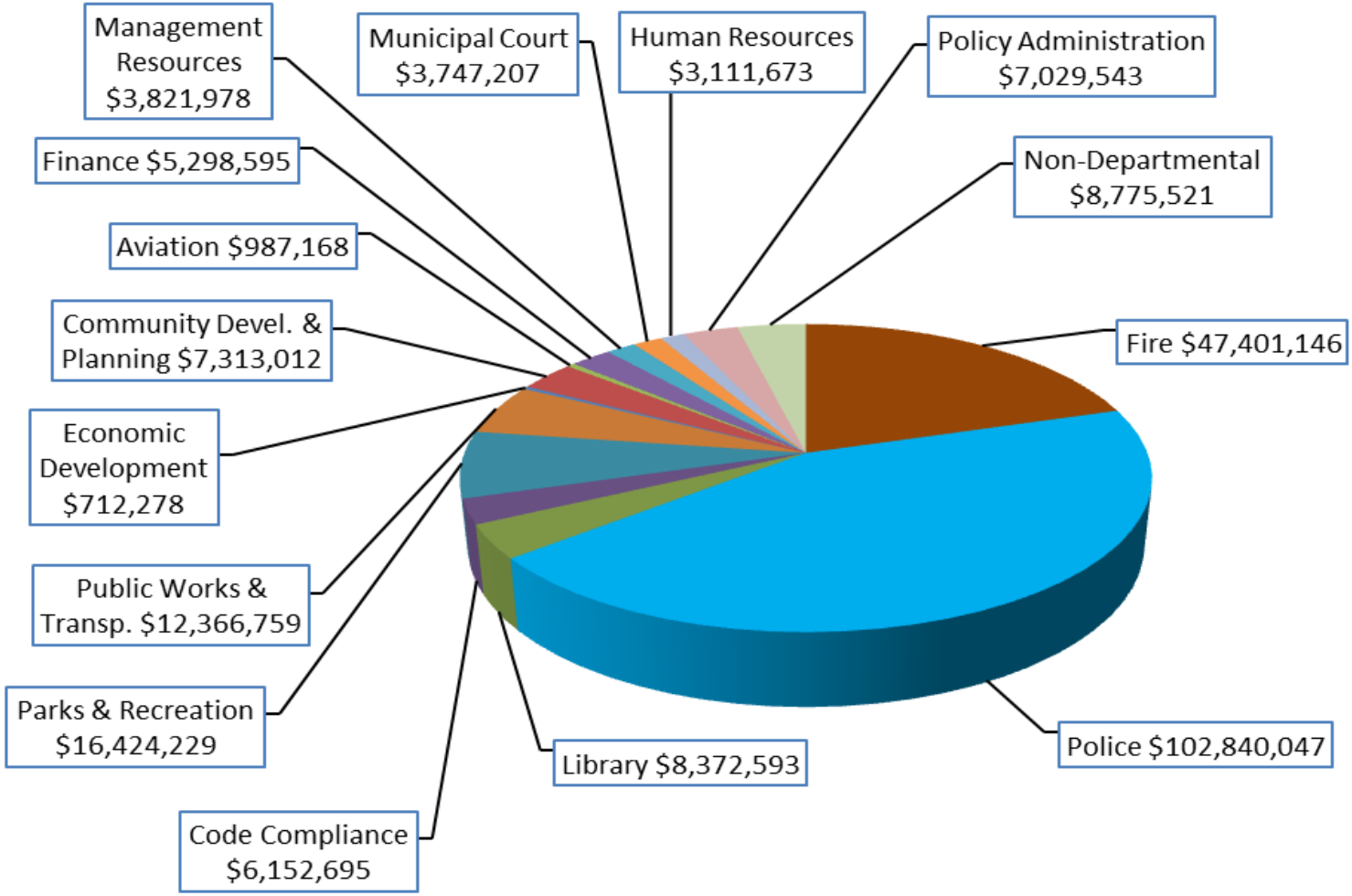


Summary of Expenditure Changes

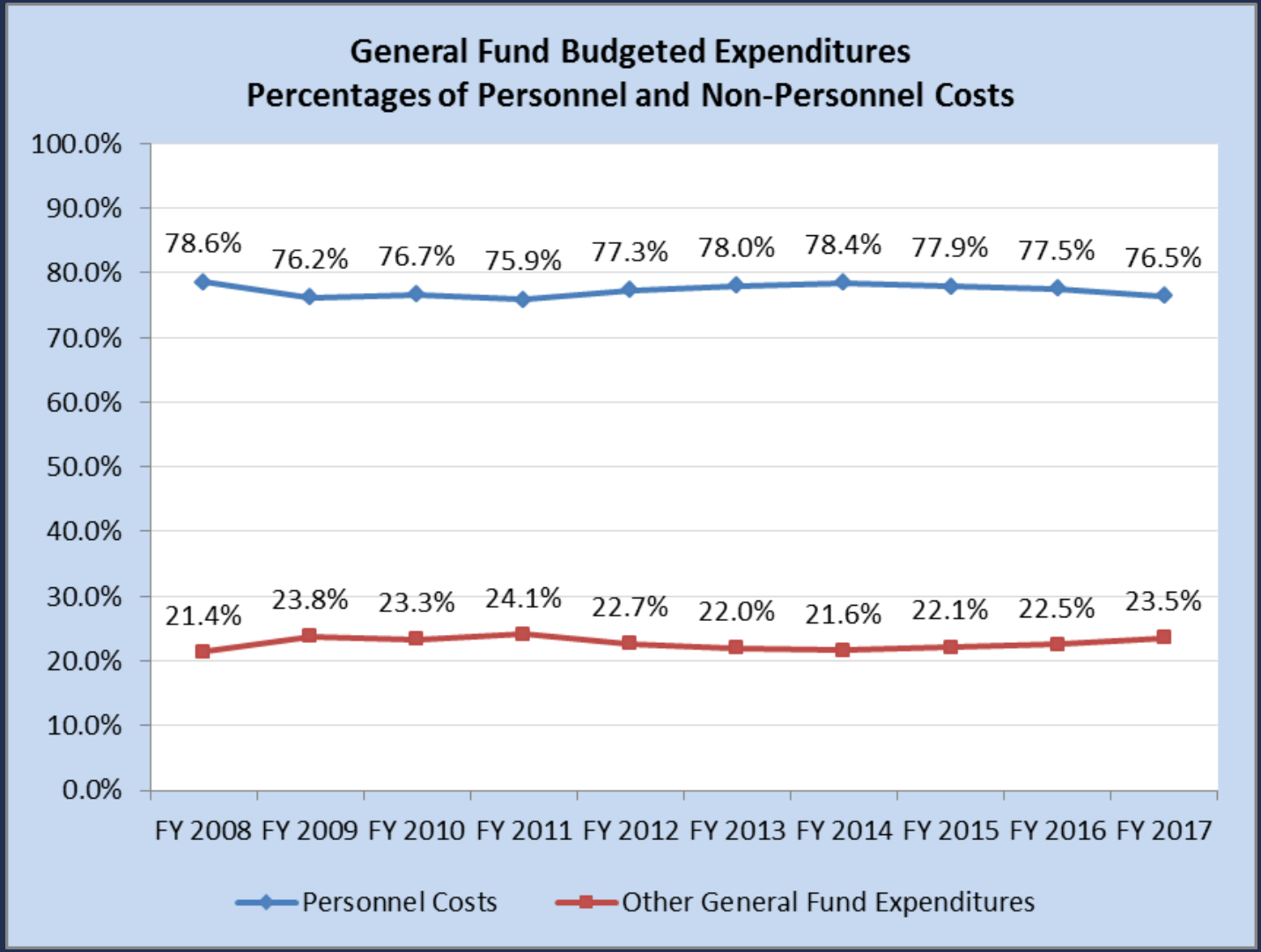
	FY 2016 Budget	FY 2017 Budget	Percent Change
General Fund	$ 221,900,956	$ 234,354,444	5.6%
Water and Sewer Fund	110,375,869	120,516,988	9.2%
Debt Service Fund	44,782,042	47,273,191	5.6%
Street Maintenance Fund	22,931,041	23,187,968	1.1%
Park Performance Fund	11,808,427	12,304,324	4.2%
Transfers & Fund Balances	13,591,107	17,677,263	30.1%
Convention and Event Services	9,695,789	10,413,266	7.4%
Storm Water Utility Fund	5,801,973	6,069,827	4.6%
Total Expenditures	$ 440,887,204	$ 471,797,271	7.0%

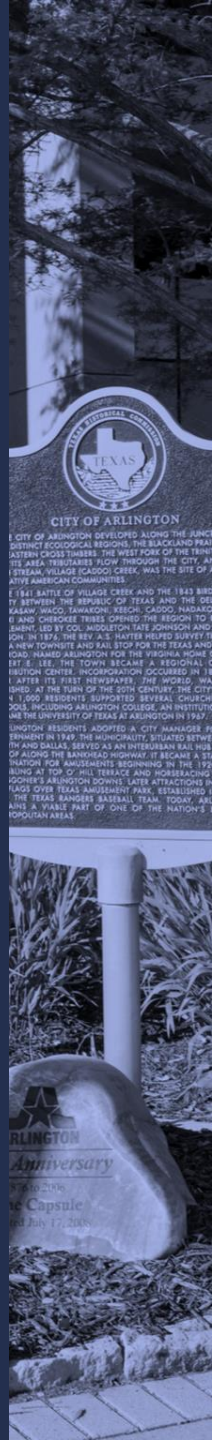


General Fund Budget by Department

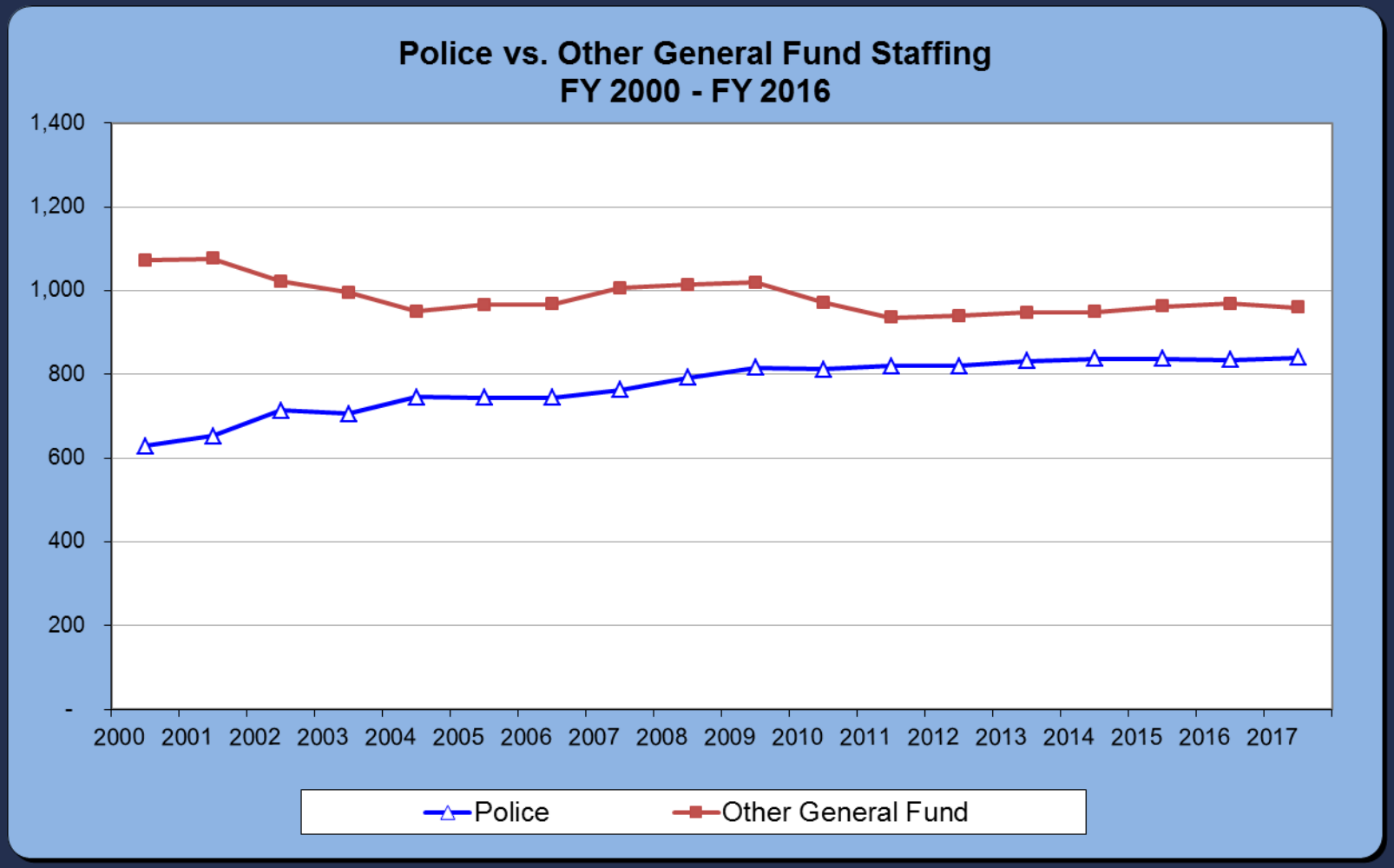


General Fund Expenditures



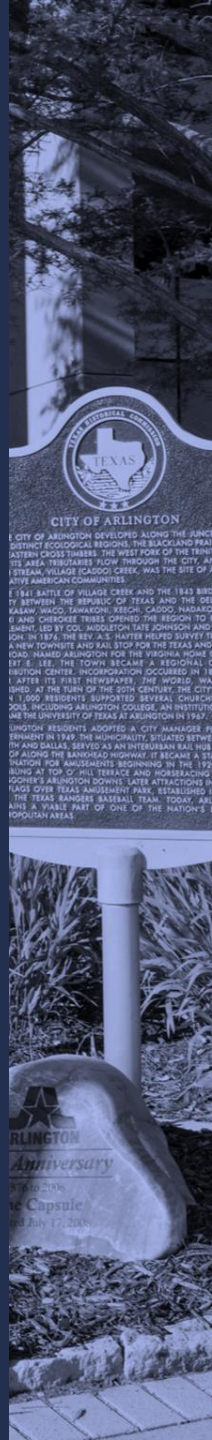


General Fund Positions

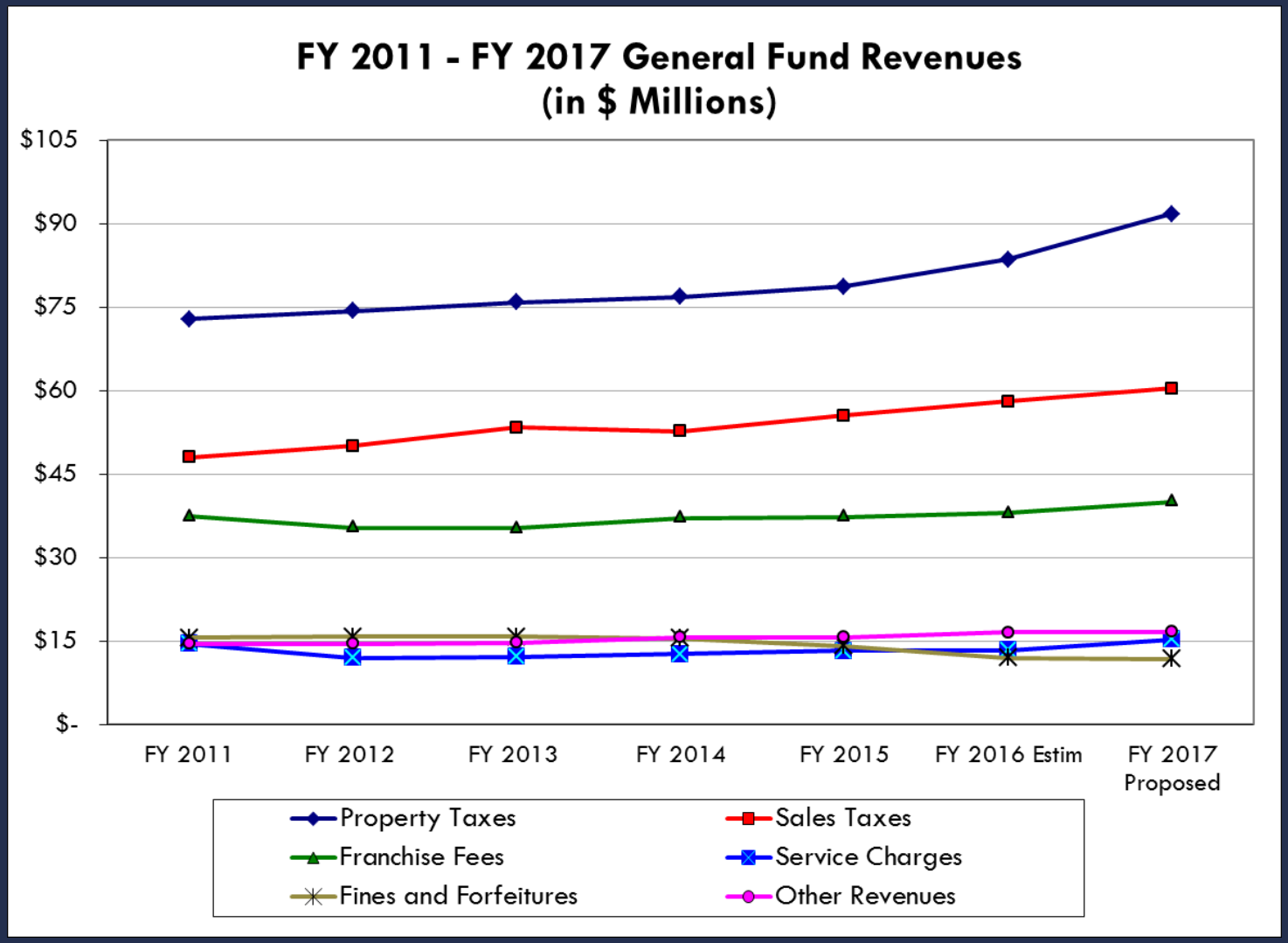


General Fund Revenue Changes

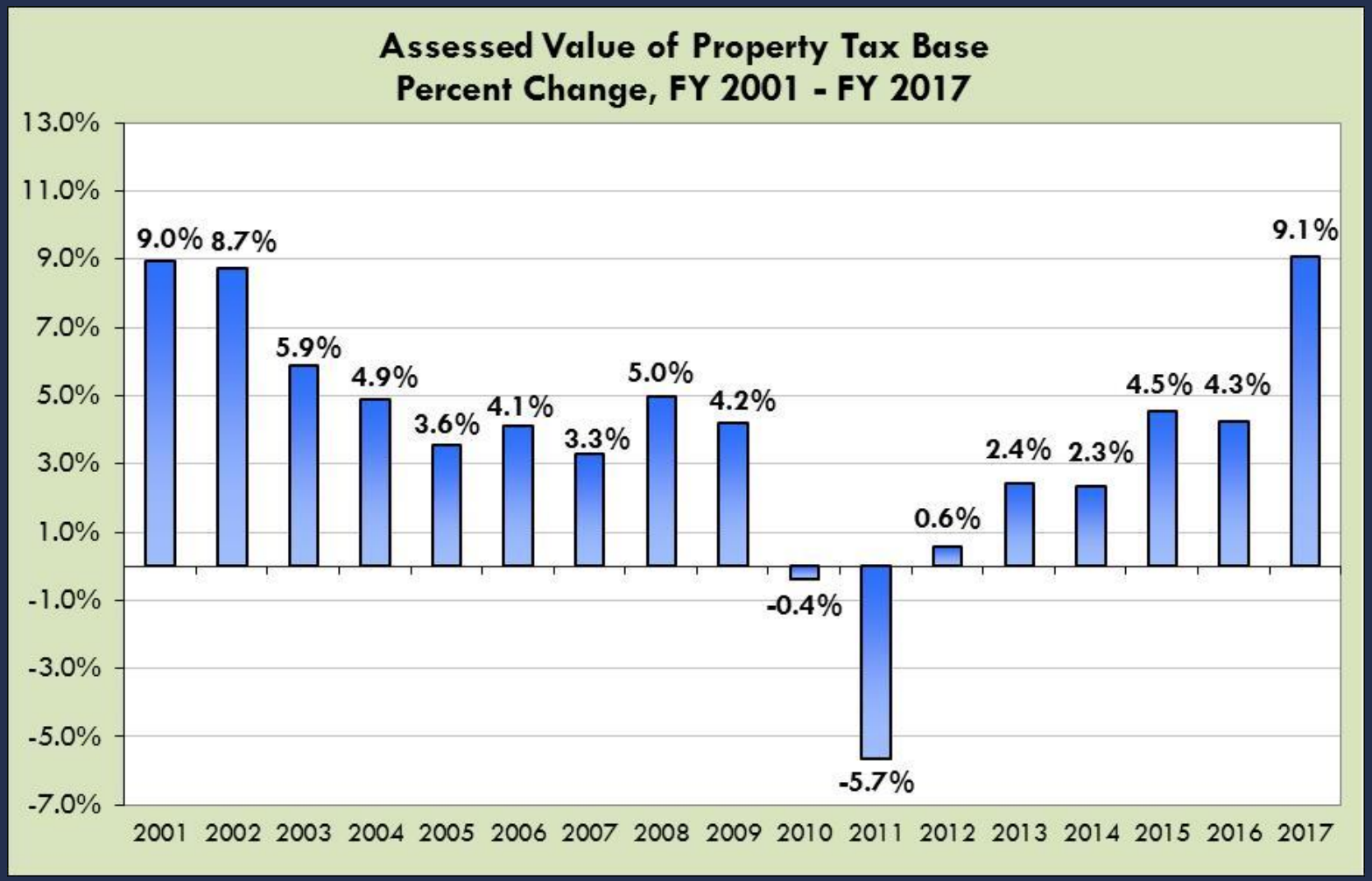
- Ad Valorem revenue increase of 9.8%
  - Increase in General Fund revenue of $12.4M in FY 2017 budget
  - Anticipates September bill valuation change and ongoing impact of tax litigation settlements
- Sales Tax Revenue
  - FY 2017 General Fund sales tax revenue is projected to be $60.4M, which is $2.3M above the FY 2016 estimate
  - 4% growth
- Other Revenues
  - Municipal Court down $1.5M
  - Franchise Fee growth of $2M
  - Permits, plan review fees up $700k
  - Airport land, ramp lease up $190k
  - Interest income growth of $193k



General Fund Revenues

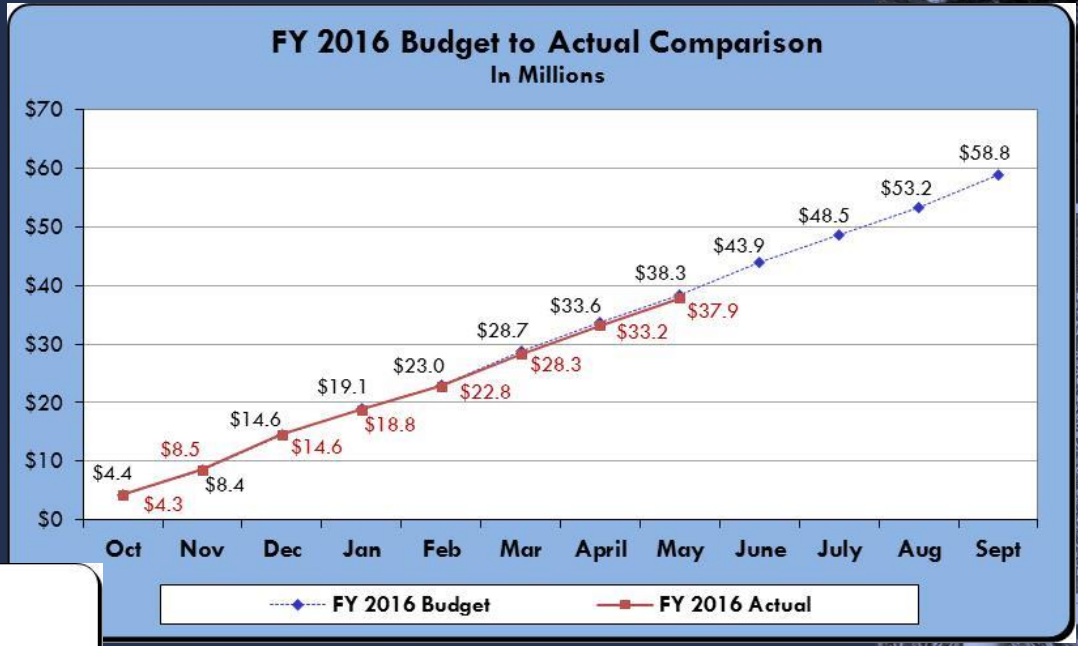


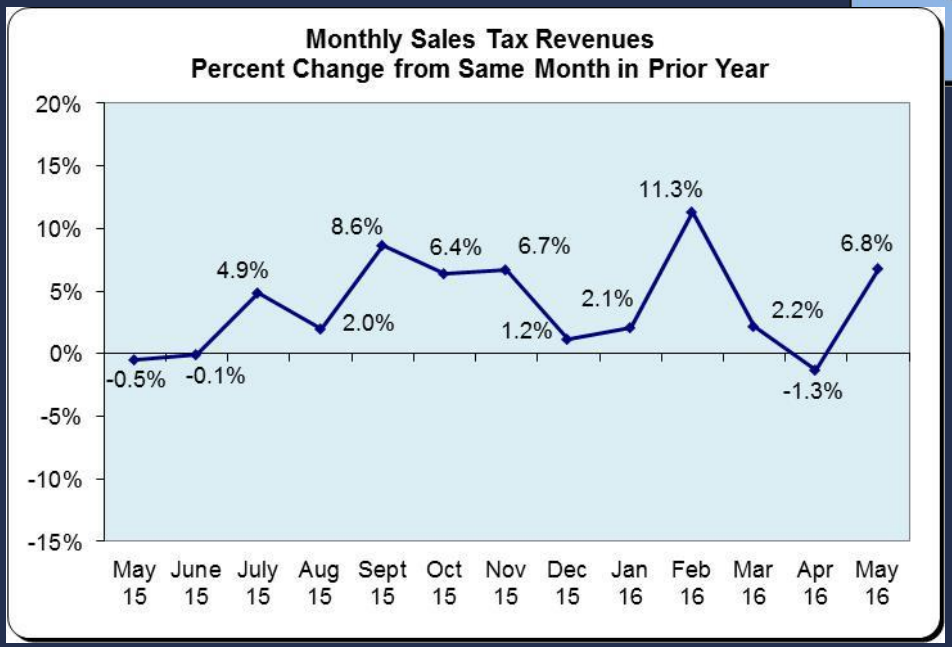
Property Tax Base



Sales Tax Revenue Trends

Through May, sales tax revenue in the General Fund is $477,000 under the weighted monthly budget amount for the year to date.





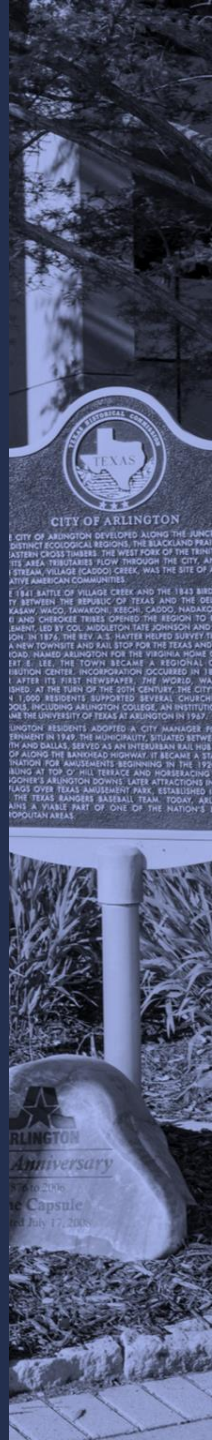
Receipts are up from the prior year in 10 of the last 12 months. Through May, receipts are 3.9% above what the City received last year.

Property Tax Rates

	FY 2015	FY 2016	FY 2017	Increase (Decrease)
General Fund Tax Rate	43.53	44.60	45.38	0.78
Debt Service Tax Rate	21.27	20.20	19.10	(1.10)
Total Property Tax Rate	64.80	64.80	64.48	(0.32)

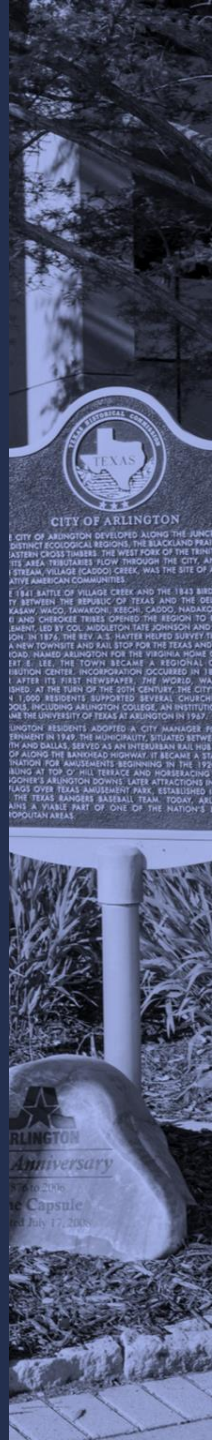
Effective Tax Rate: $0.605738 per $100 of assessed value

Rollback Tax Rate: $0.653030 per $100 of assessed value

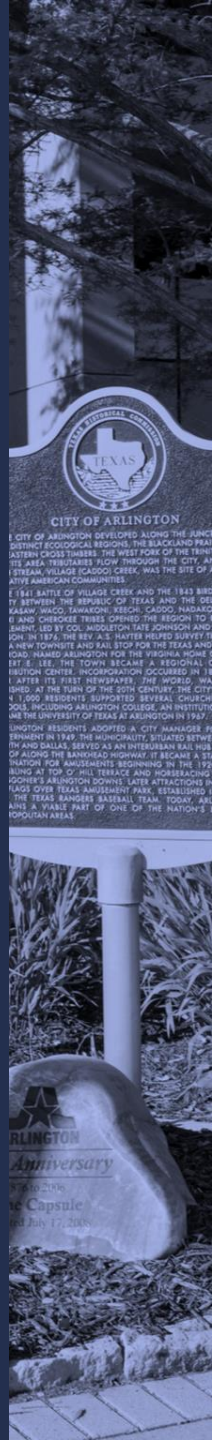


Revenue Comparison

	Rate	Additional Revenue
% Increase in proposed revenues	5.5%	$12M
DFW Inflation rate	2.7%	$6M
Variance		$6M
What it funded	Employee Compensation	$6M



Compensation & Benefits



Compensation Plan Year 1

Job Family	CoA Avg Blend	Year 1 Increase	Year 1 Cost
Engineering	6.6% below	6.9%	$69,310
Information Technology	11.2% below	8.4%	$344,223
Admin/Clerical	9.3% below	7.8%	$473,978
Management Professional	6.6% below	6.9%	$1,499,427
Technical/Craft	4.1% below	6.0%	$729,355
Job Family	**CoA Avg Blend**	**Year 1 Increase**	**Year 1 Cost**
Police Officer	0.3% above	4.6%	$1,349,935
Police Sgt	2.6% below	5.5%	$349,962
Police LT	1.5% below	5.2%	$104,219
Firefighter	1.6% below	5.2%	$487,311
Apparatus Operator	1.7% below	5.2%	$247,145
Fire LT	1.6% below	5.2%	$210,914
Fire Captain	1.4% above	4.2%	$66,048
Battalion Chief	1.4% above	4.2%	$47,672
Total General Fund			**$5,979,499**

Proposed compensation increase for all funds = $7.1M

Premium Increase for Employees

City of Arlington
2017 Potential Actives Premium
(Per Pay Period)

HDHP High Deductible Health Plan			
	2016 Rate	2017 Rate	**2017 $ Diff.**
Employee Only	$ 12.13	$ 12.81	**$ 0.68**
Employee + Spouse	$ 51.31	$ 54.18	**$ 2.87**
Employee + Child(ren	$ 20.22	$ 21.35	**$ 1.13**
Employee + Family	$ 72.06	$ 76.10	**$ 4.04**

EPO (Exclusive Provider Organization)			
	2016 Rate	2017 Rate	**2017 $ Diff.**
Employee Only	$ 26.99	$ 28.50	**$ 1.51**
Employee + Spouse	$ 114.18	$ 120.57	**$ 6.39**
Employee + Child(ren	$ 67.50	$ 71.28	**$ 3.78**
Employee + Family	$ 160.33	$ 169.31	**$ 8.98**

Health Benefits Strategies

2017 | 2018 | 2019

2017

- Evaluate Employee Health and Wellness Clinic for employees and retirees on insurance plan
- Review Employee/City Contributions
- Evaluate other Medical/RX network pricing options
- RFP for Medical Plan – effective 2018
- Evaluate health exchange offering to <65 Retirees

Considerations for 2018

- Tobacco Surcharge
  - Employee Only ($50 month)
- Narrow Provider networks for Medical and Rx
- Implement new medical Third Party Administrator (if UHC not selected)
- Evaluate dropping one plan and only offering High Deductible Health Plan
- Evaluate moving employees to the Federal Exchange
- Pare down health insurance plan to offer only ACA mandated coverage to ensure excise tax is not applied

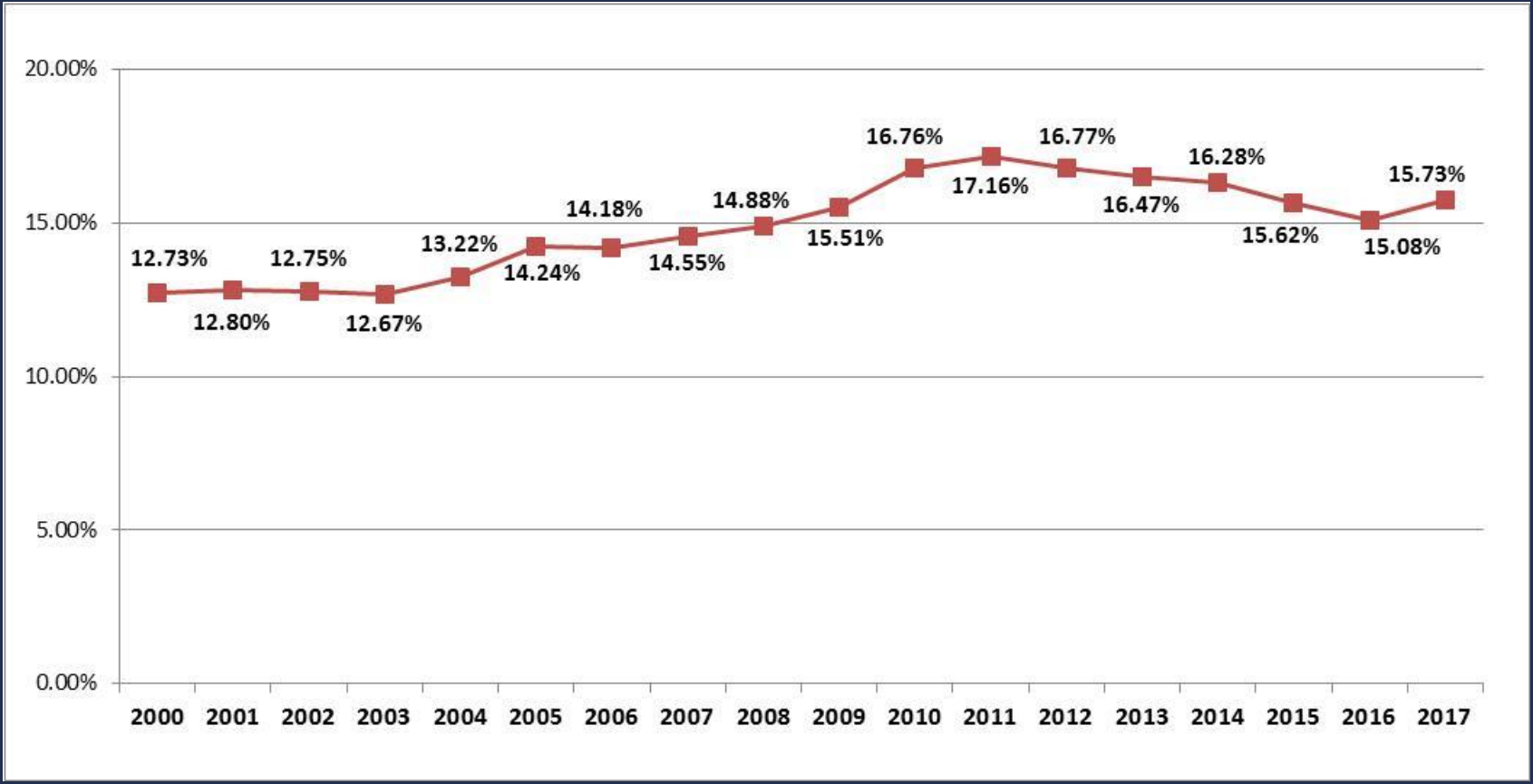
Considerations for 2019

- Expand tobacco surcharge to spouse
- Increase the difference between wellness non-participation medical rates and those who participate in wellness
- Add additional Rx tiers for generic and specialty drugs
- Expectant mothers to attend prenatal classes for top level coverage, if they do not attend, lower coinsurance applies

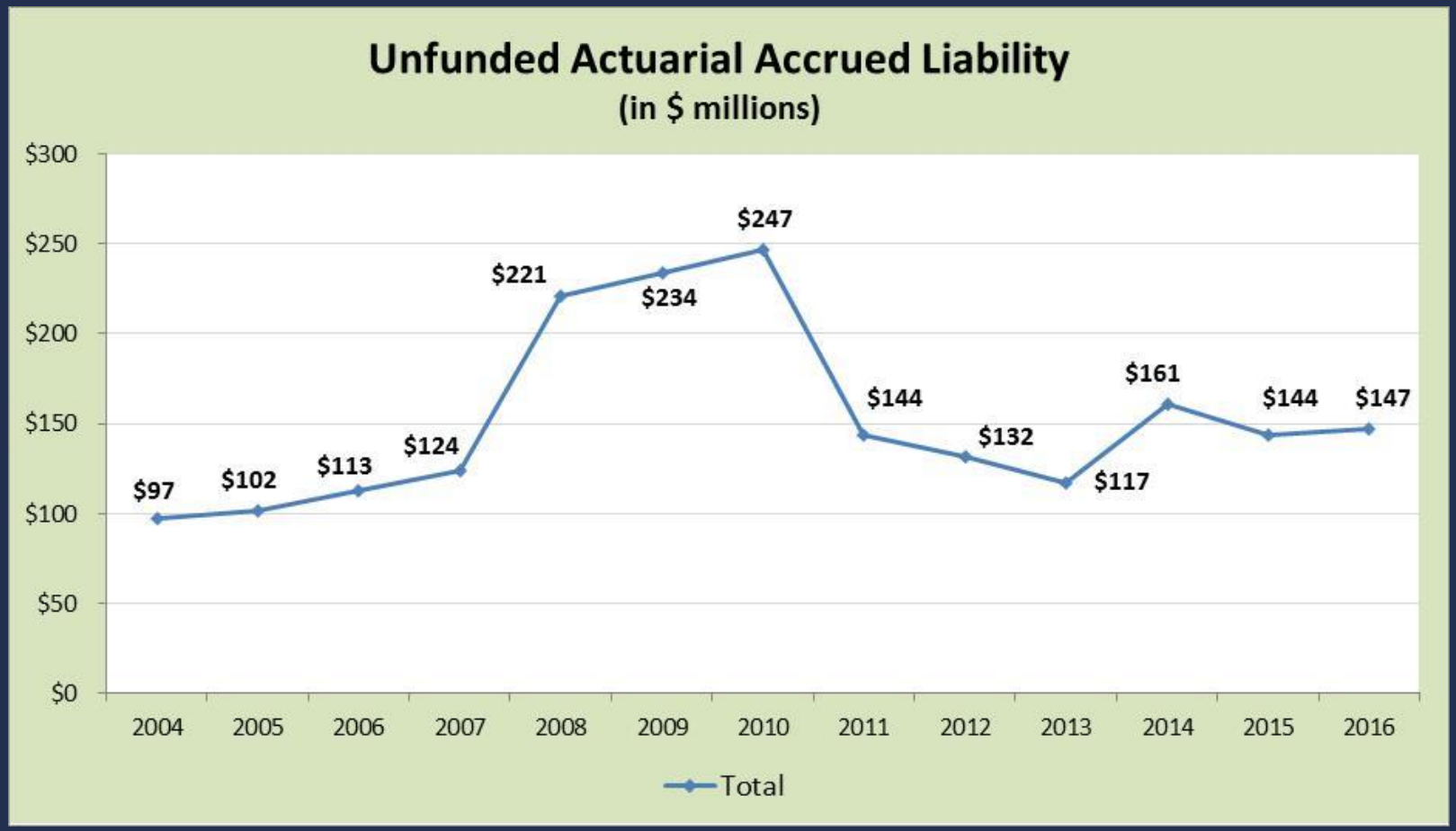
TMRS

- Decreased Rate of return from 7% to 6.75%
- Decreased CPI from 3% to 2.5%
- Funded full $509,185 increase, not phased in
- Rate increase from 15.08% to 15.73%
- Amortization Period from 21 years to 20.4 years
- Increased funded ratio from 86% to 86.5%

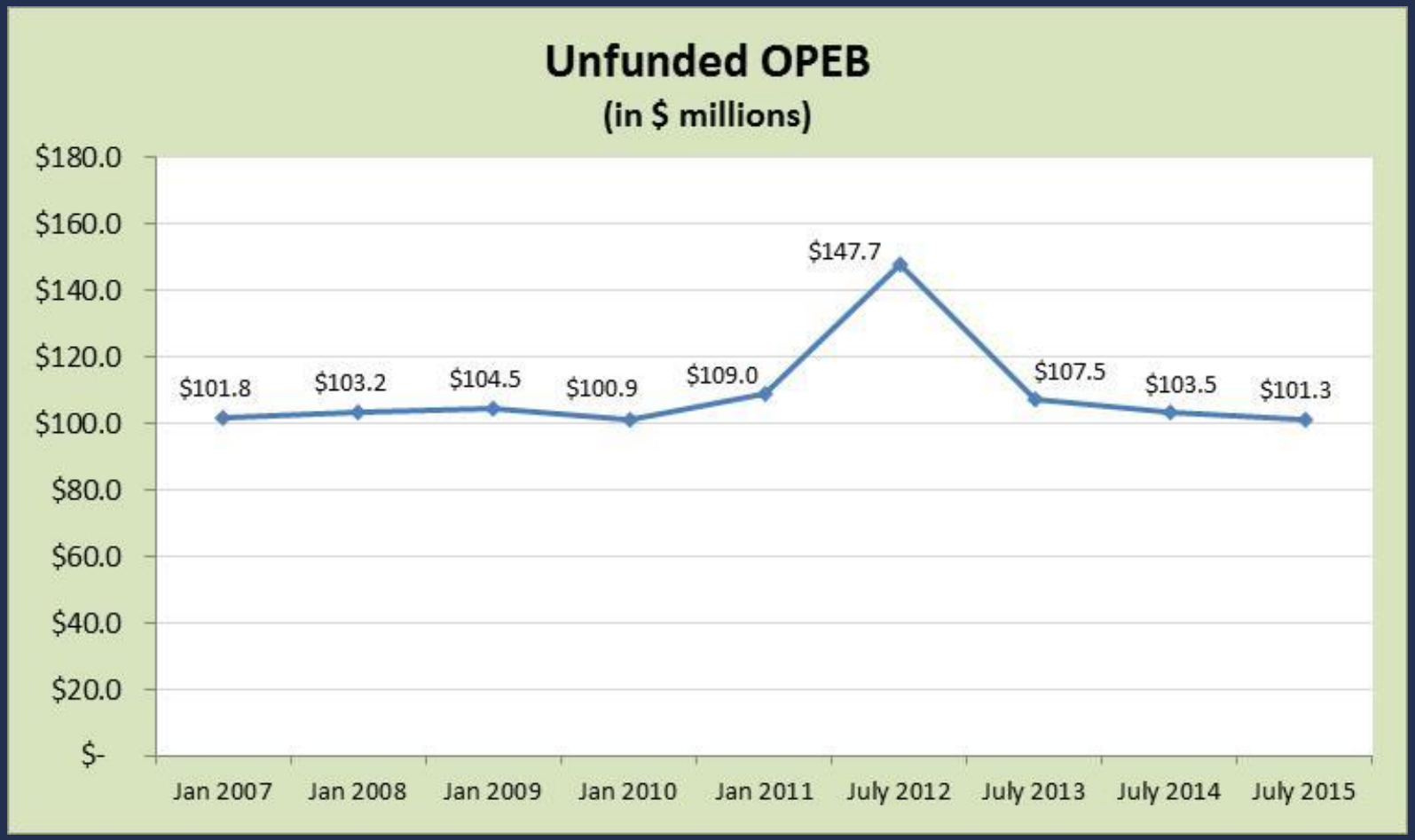
TMRS Contribution Rates



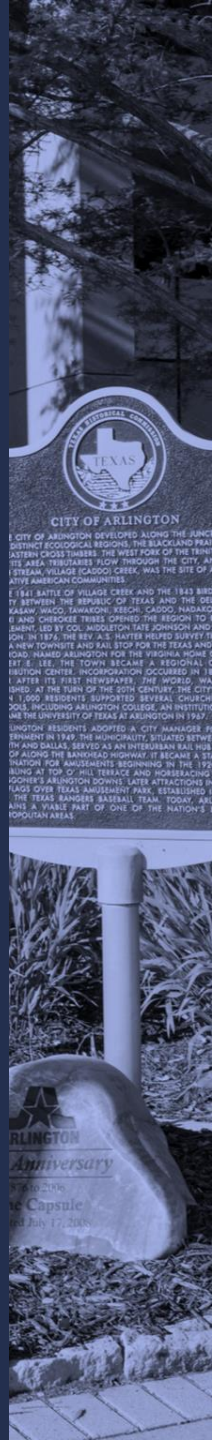
TMRS UAAL


Unfunded Actuarial Accrued Liability
(in $ millions)
$300
$250
$200
$150
$100
$50
$0
$97
$102
$113
$124
$221
$234
$247
$144
$132
$117
$161
$144
$147
2004
2005
2006
2007
2008
2009
2010
2011
2012
2013
2014
2015
2016
Total

OPEB


Unfunded OPEB
(in $ millions)
$180.0
$160.0
$140.0
$120.0
$100.0
$80.0
$60.0
$40.0
$20.0
$-
$101.8
$103.2
$104.5
$100.9
$109.0
$147.7
$107.5
$103.5
$101.3
Jan 2007
Jan 2008
Jan 2009
Jan 2010
Jan 2011
July 2012
July 2013
July 2014
July 2015

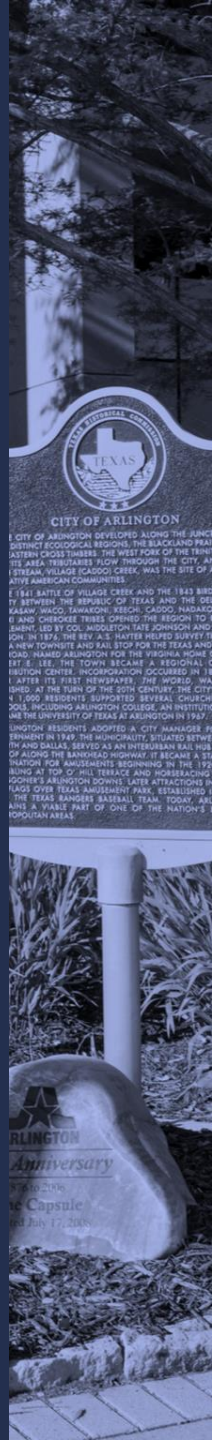
Council Priorities



Recurring Funding Summary – General Fund

Category	Amount
Mandates & Contractual Increases	$1.63M
Compensation & Benefits	$7.12M
Public Safety	$2.34M
Priorities & Needs	$1.34M
Total	$12.43M

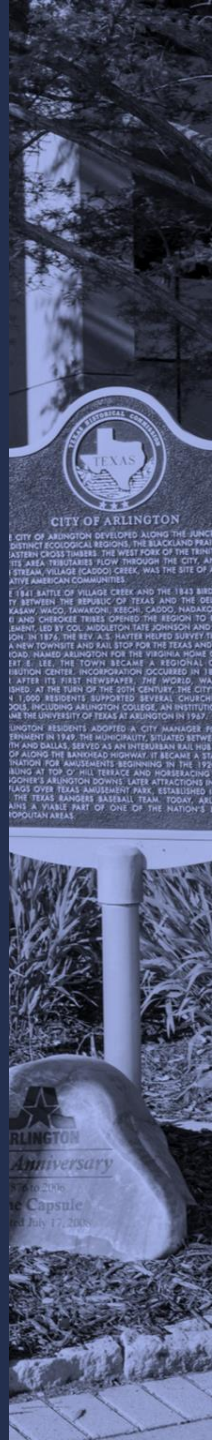
- 55 deferred requests, $8.8M, 16 positions



Council Priorities - Highlights

Invest in Our Economy

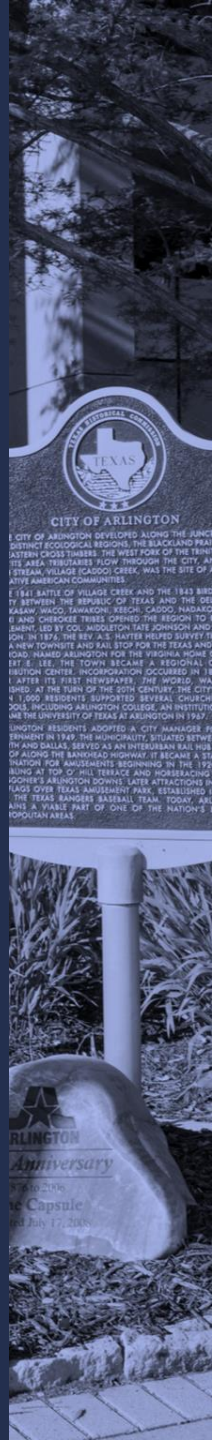
- Hotel Attraction Support ($125,000)
- Continue Gateway Sign Projects ($300,000)
- Aviation Tower Operating Hours Extension ($4,680)
- Innovation/ Venture Capital ($1,171,925)
- Increase ACTC Arts & Revitalization Funding $125,000
  - FY17 total = $300,000
  - $100,000 to be spent on local arts organizations
- Convention and Event Services Investments ($1,510,163)



Council Priorities - Highlights

Enhance Regional Mobility

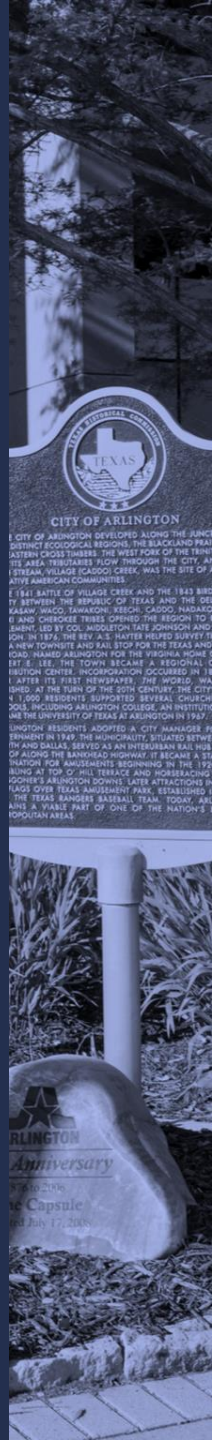
- MAX Service ($81,551)
- Additional Funding for Street Maintenance ($2.7 Million)
- Additional Streetlight Maintenance ($50,000)
- Initiate I-20 Ramp Planning
- Continue Accelerated Capital Investment Plan



Council Priorities - Highlights

Put Technology to Work

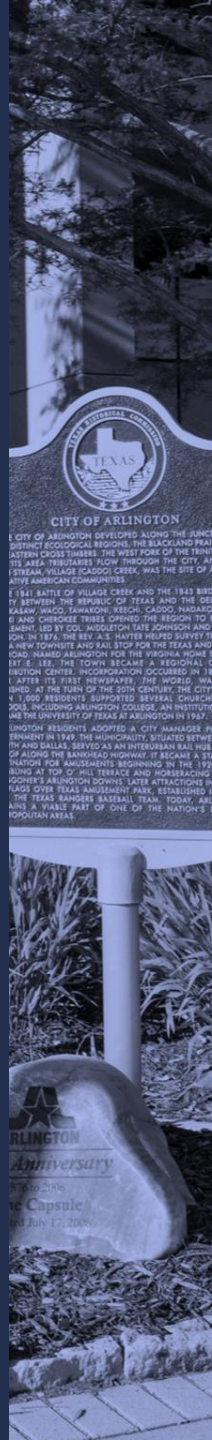
- Microsoft Office Upgrade ($540,000)
- Software Maintenance ($140,000)
- City Data Management ($200,000)
- Department Technology Projects ($345,300)
  - Granicus Software Upgrade
  - Police Mobile Application
  - Electronic Recruitment Replacement
  - Parks CLASS Scheduling Software – continuation from FY 2016
- Radio Maintenance Increase ($400,000 with $315,000 offset from Tarrant County)



Council Priorities - Highlights

Champion Great Neighborhoods

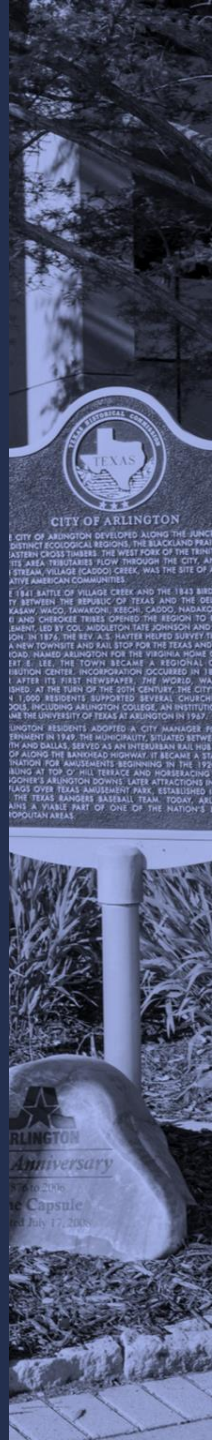
- Neighborhood Matching Grant Program ($100,000)
- CPI Increase for Mowing Contract ($37,000)
- Code Compliance Service Enhancements ($30,000)
- Body-Worn Cameras for Police ($2.4 Million)
- Fire Department Heavy Fleet Replacement ($628,000)



Council Priorities - Highlights

Champion Great Neighborhoods

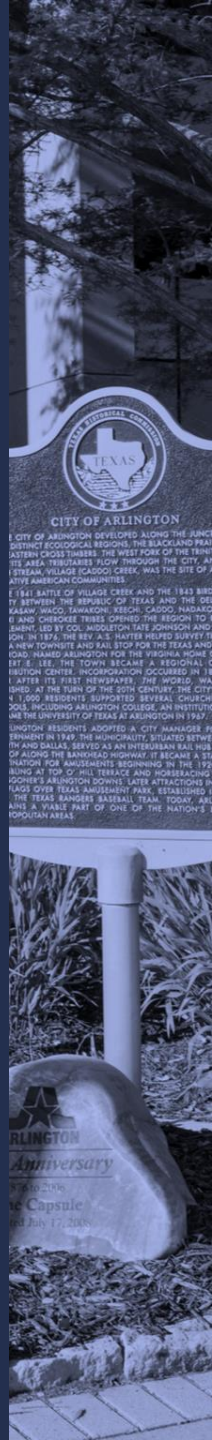
- Match for 2015 COPS Hiring Grant ($578,000)
- Add 2 Storm Water Civil Engineers ($190,000)
- Add a Water Resource Technician ($57,000)



Council Priorities - Highlights

Support Quality Education

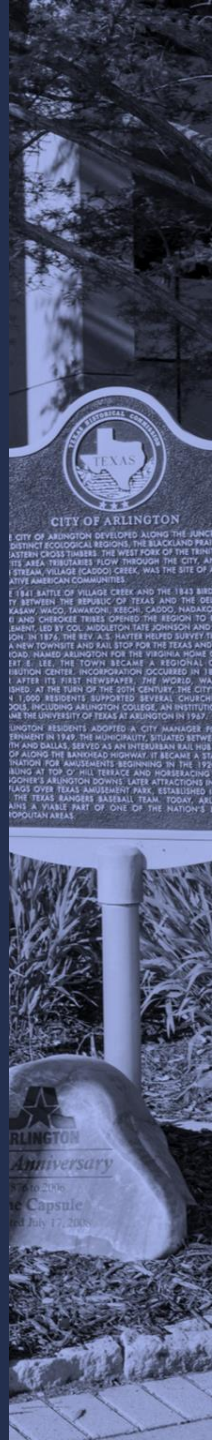
- AISD Hometown Recruiting ($79,700)
- Library E-Content ($75,000)
- Downtown Library
- East Library



Core Services - Highlights

Public Safety

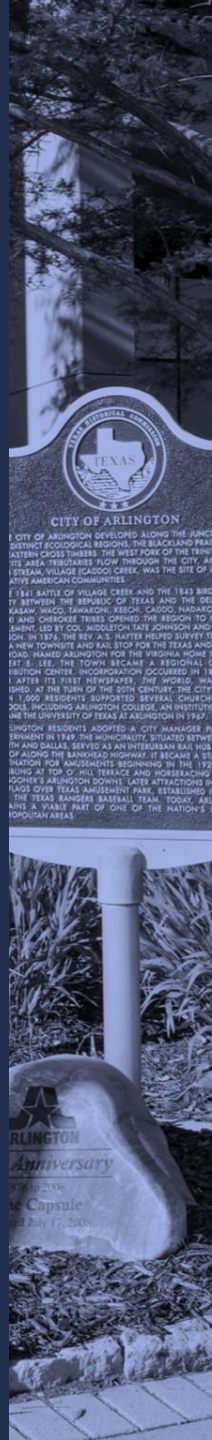
- Police Patrol Carbines ($278,000)
- Police Tasers ($221,000)



Core Services - Highlights

Culture / Recreation / Education

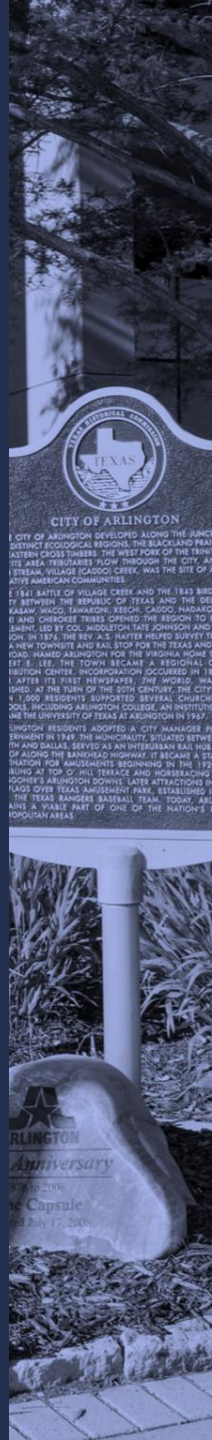
- Bad Koenigshofen Pool Filtration System enhancement ($193,000)
- Ditto Golf Course Redevelopment ($122,000)
- Sports Field Enhancement increase ($22,000)
- Funding for Assistant Director of Parks ($126,000)
- New Parks Development O&M Funding ($380,000)



Core Services - Highlights

Financial / Economic Development

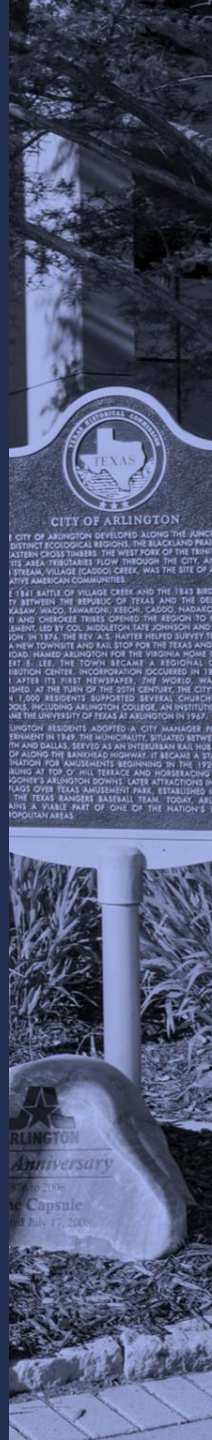
- Compensation Study Year 2 of 5 ($46,200)
- Increase in Contract for TAD ($25,900)
- Bond Handling Fees Increase ($20,000)



Core Services - Highlights

Infrastructure

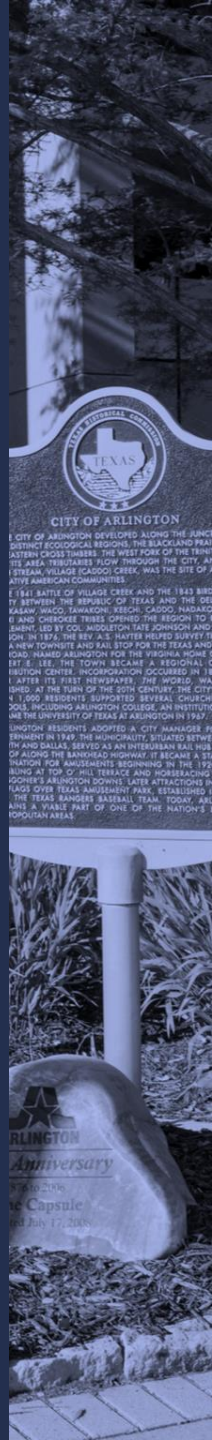
- Jail Maintenance ($100,000)
- Animal Services HVAC ($400,000)
- Out of Life Fleet Replacements ($889,000)



Other Funds

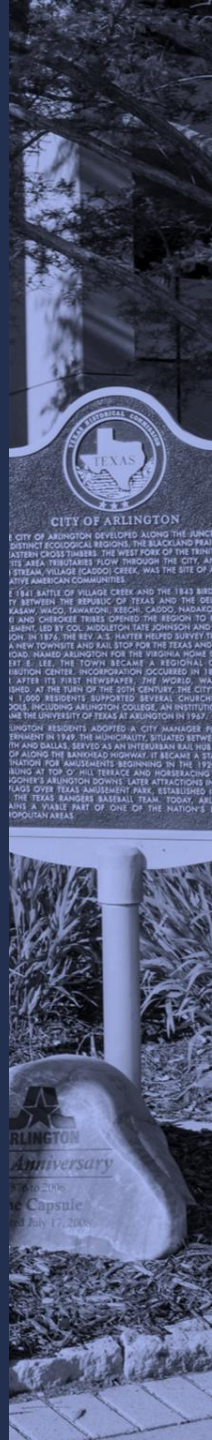
Convention & Event Services Program Changes

- Revenues are $3.5 Million higher than FY16
  - Hotel Occupancy Tax up $843K
  - Convention Center Revenues up $201K
  - Stadium Naming Rights Revenues $2.5M
- FY 2017 Expenditures
  - Recurring New Expenses $525K and include
    - Funding for ACVB $400K
    - Funding for Cultural Tourism Council $125K
  - One-time Expenses $1.5M and include
    - Funding for ACVB $500K
    - Gateway Signage Carryforward $300K
    - HVAC Software and Controls $450K
    - Hotel Attraction Support $125K



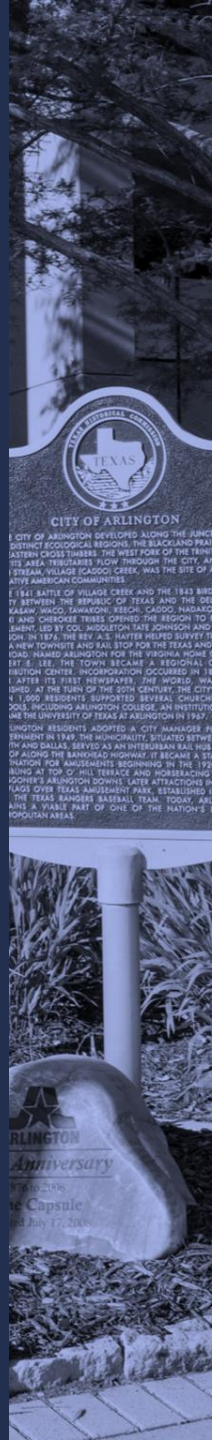
Park Performance Fund Program Changes

- Revenues are $913K lower than FY 2016
  - Golf Revenue is down $1.15M due to Ditto Renovation
  - Recreation Revenue is up $85K
  - Fields Revenue is up $155K
- FY 2017 Expenditures are $495K higher than FY 2016
  - Golf Expenditures are up $148K
  - Recreation Expenditures are up $318K
  - Field Expenditures are up $30K



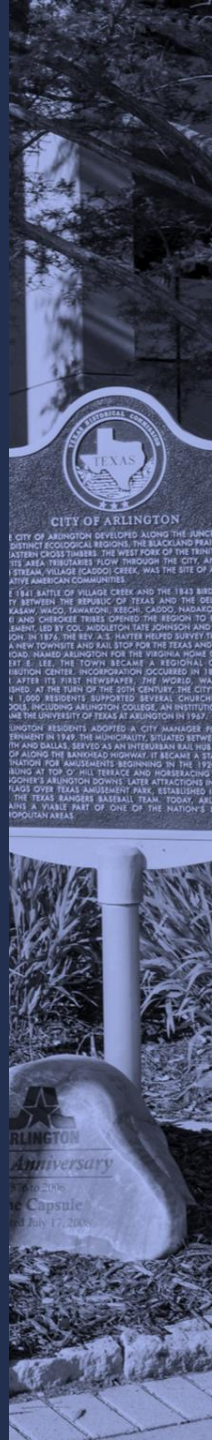
Communication Services Program Changes

- FY 2017 Expenditures
  - CAD Maintenance Increase $13,642
  - Radio Maintenance Increase $400,000
    - Offset by revenues from Tarrant County
  - Replacement of CAD servers $115K one-time
    - Offset by Fund Balance



IT Support Fund Program Changes

- FY 2017 Expenditures are $5.17 Million higher than in FY 2016
  - IT General Fund moved into Support Fund for FY 2017
  - Offset with increased chargebacks in General Fund
  - Net Zero Impact City-Wide
- One-time project expenses $655,500K
  - Data Management $200K
  - Supplementary Resources $287,000
- Recurring new expenses $1.38 Million
  - Microsoft Office Upgrade $540K
  - Software Maintenance $140K
  - Contract Staffing $233K



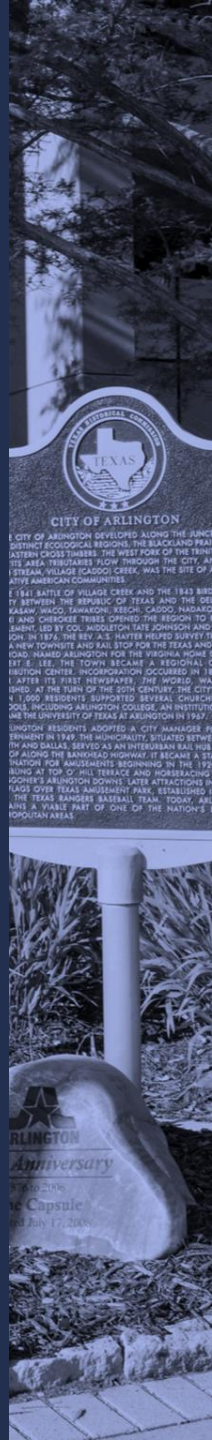
Water Utilities Program Changes

- Additions

- TRWD Rate Increase $3,071,847
- TRA Rate Increase $2,867,419
- Fleet Replacement $700,000
- Software Maintenance $144,961
- TCEQ System User Fee $110,466
- New Water Resource Technician $56,918
- Chief Tech Reclasses $44,082
- Credit Card Service Fees $32,000
- Migration XC2 to enQuesta $30,000
- Bond Handling Fees $20,000

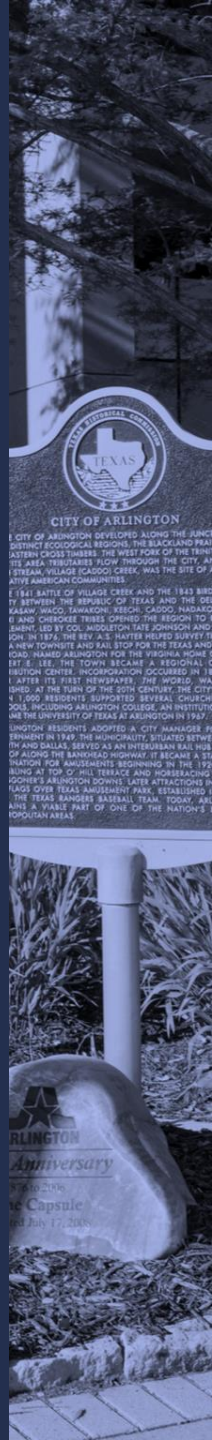
- Deletions

- Eliminate WIS Manager $108,906
- Eliminate 2 Utilities Dispatchers $104,764
- Reduce Shift Differential $4,073



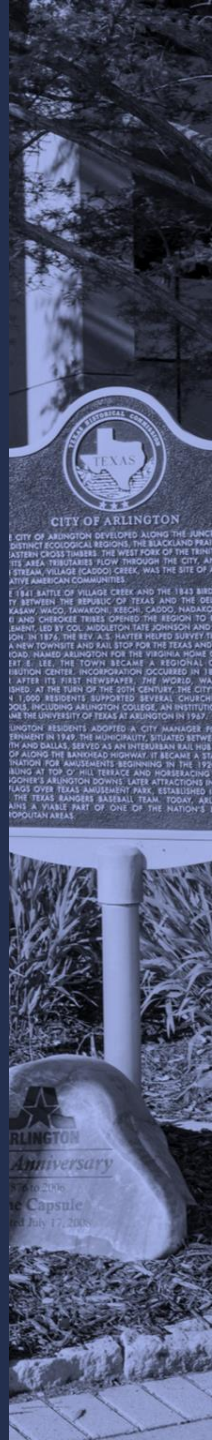
Water Fixed Monthly Charge

Meter Size	FY16	Proposed FY17	
		Residential	*Commercial*
3/4	$6.40/$9.00	*$6.40/$9.00*	*$9.00*
1	15.00	*15.00*	*15.00*
1-1/2	34.30	*34.30*	*34.30*
2	60.00	*60.00*	*60.00*
3	141.00		*141.00*
4	225.00		*225.00*
6	524.00		*524.00*
8	820.00		*820.00*
10	1232.00		*1232.00*



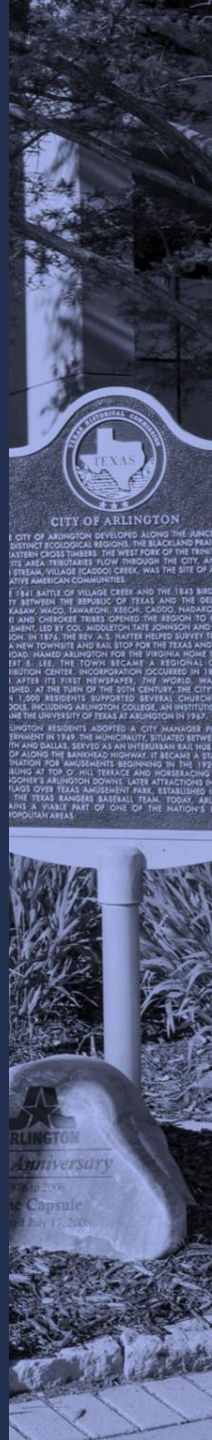
Water Conservation Rates
Residential Block Structure

Usage (1,000 gal)	FY16	*Proposed FY17*
0 - 2	$2.02	*$2.02*
3 - 10	2.79	*2.79*
11 - 15	4.02	*4.02*
16 - 29	4.79	*4.79*
≥ 30	5.94	*5.94*



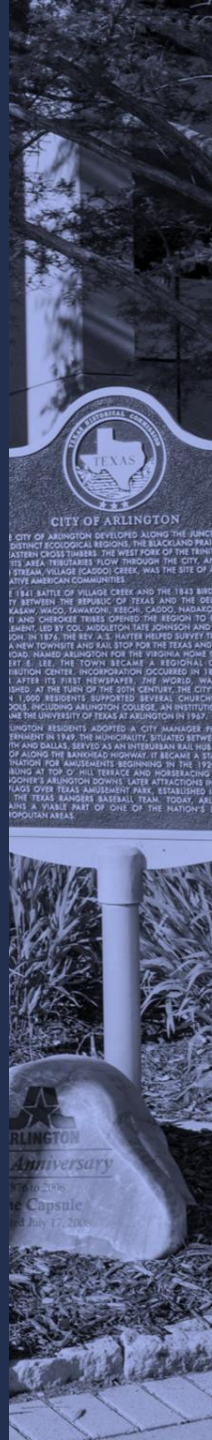
Cost of Service
Commercial Volume Rate
Block Structure

Usage (1,000 gals)	FY16	*Proposed FY17*
0 - 15	$ 2.70	*$3.00*
≥ 16	2.84	*3.16*



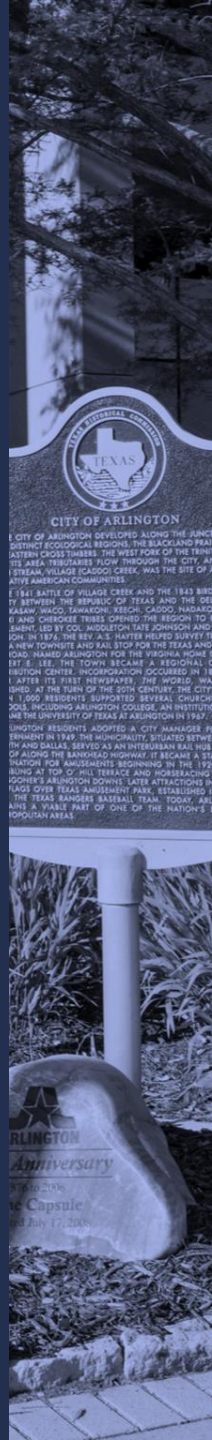
Water Conservation Rates
Construction Meter Rates

Usage (1,000 gal)	FY16	*Proposed FY17*
0-99	$ 5.52	*$5.90*
≥ 100	6.96	*7.44*



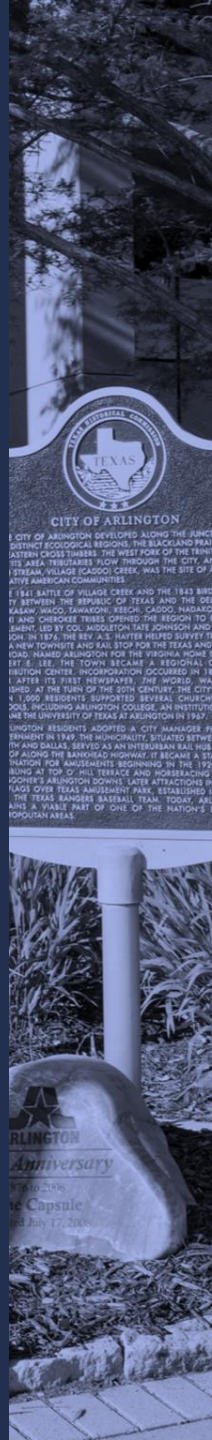
Sewer Fixed Monthly Charge

Meter Size	FY16	Proposed FY17
	Residential and Commercial	Residential and Commercial
3/4	$5.10/$9.30	$5.80/$9.90
1	16.00	16.80
1-1/2	36.50	38.70
2	59.10	60.50
3	131.00	187.00
4	210.00	279.00
6	526.00	759.00
8	751.00	1000.00
10	1110.00	1458.00



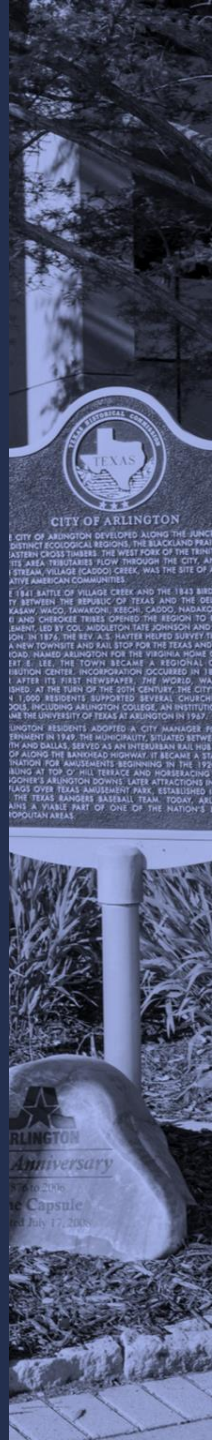
Cost of Service
Sewer Rate

Wastewater Flow (1,000 gals)	FY16	*Proposed FY17*
All usage	$3.71	$4.18

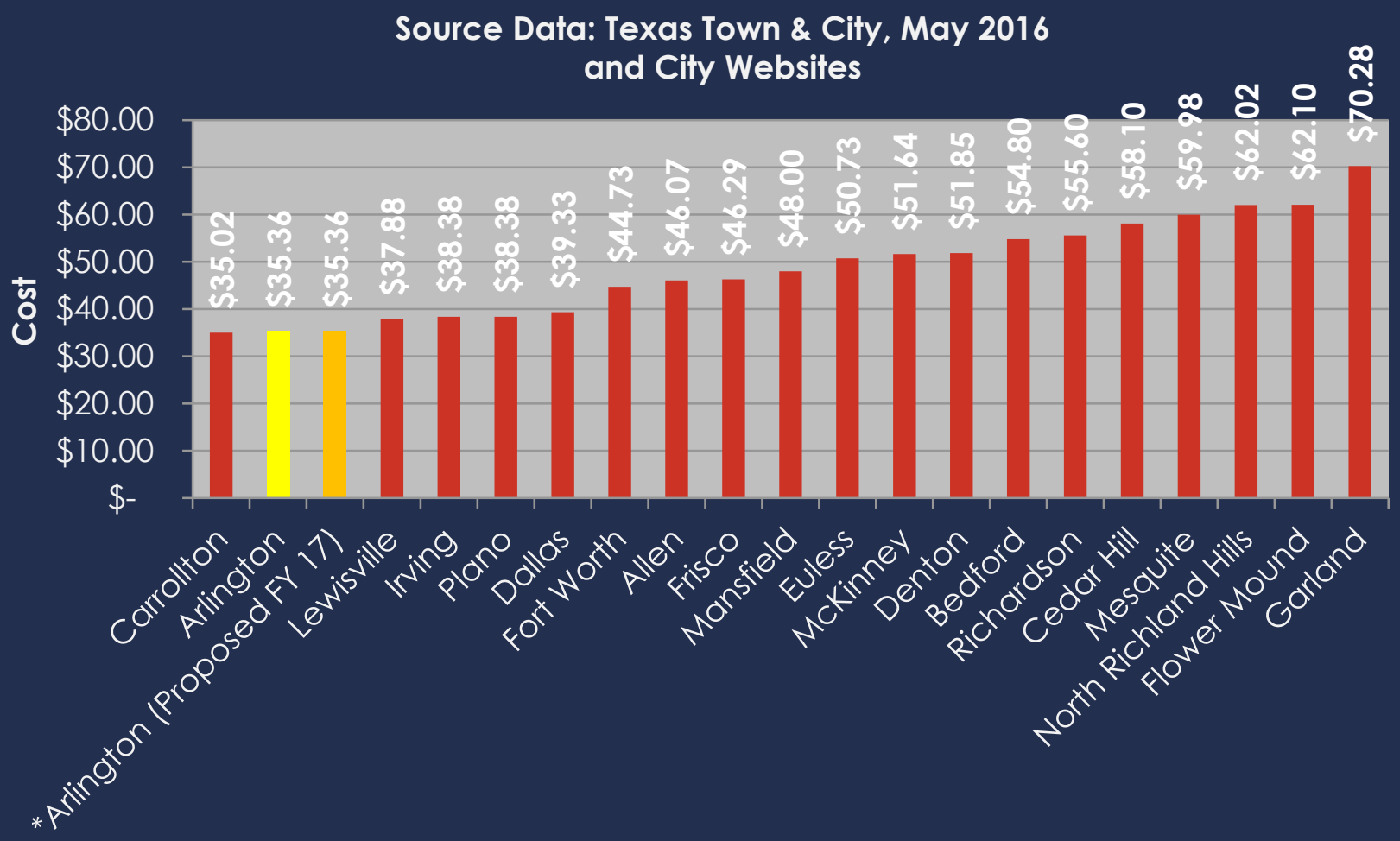


Customer Impact

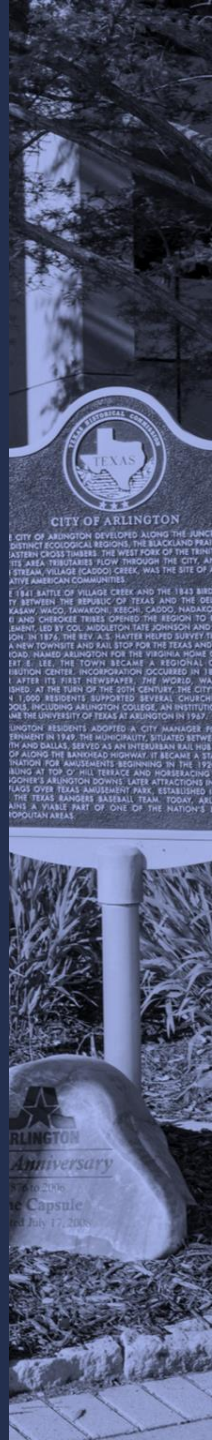
Monthly Bill (Water/Wastewater)	FY16	Proposed FY17	Annual Impact	Percentage Increase
Minimum User – ¾" meter (2,000 gal/ 2,000 gal)	$22.96	$24.60	$19.68	7.14%
Avg. Residential User – ¾" meter (7,000 gal/ 4,000 gal)	$51.13	$53.61	$29.76	4.85%
Commercial Customer – 2" meter (50,000 gal/ 50,000 gal)	$444.50	$485.10	$487.20	9.13%



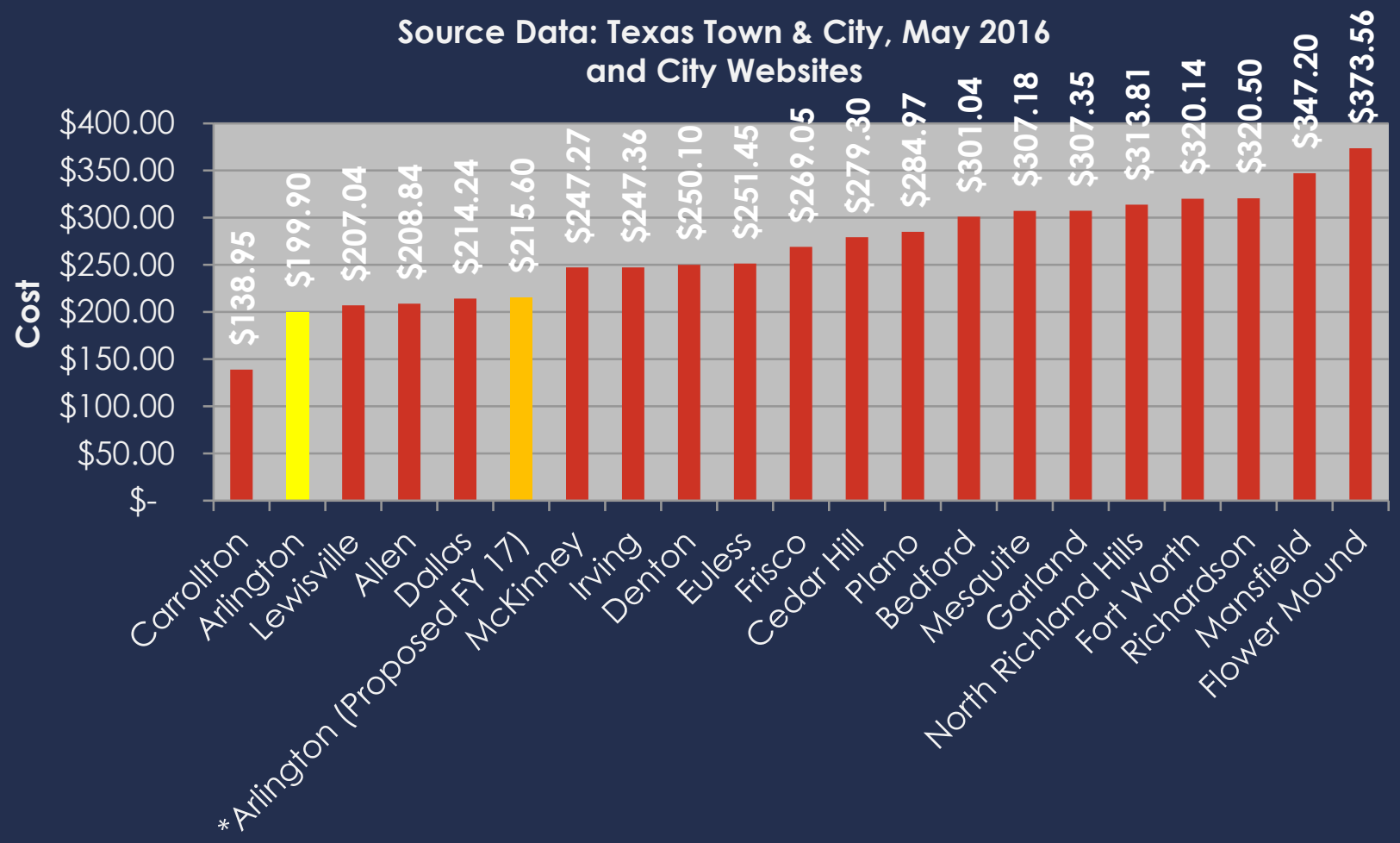
Residential Water Rates for 10,000 Gallons



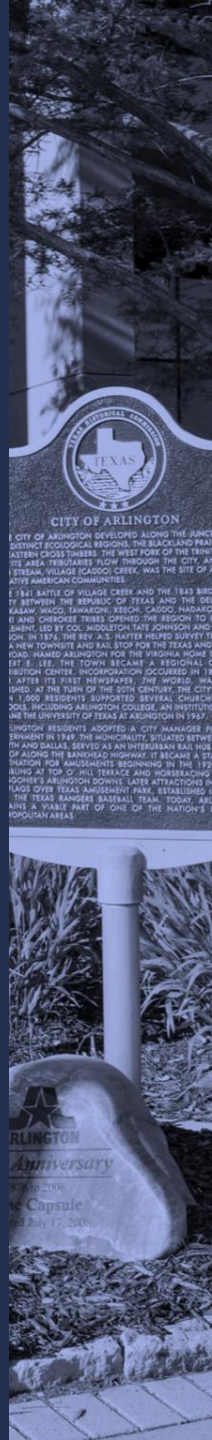
*Arlington's proposed increase compared to other cities prior to their increase



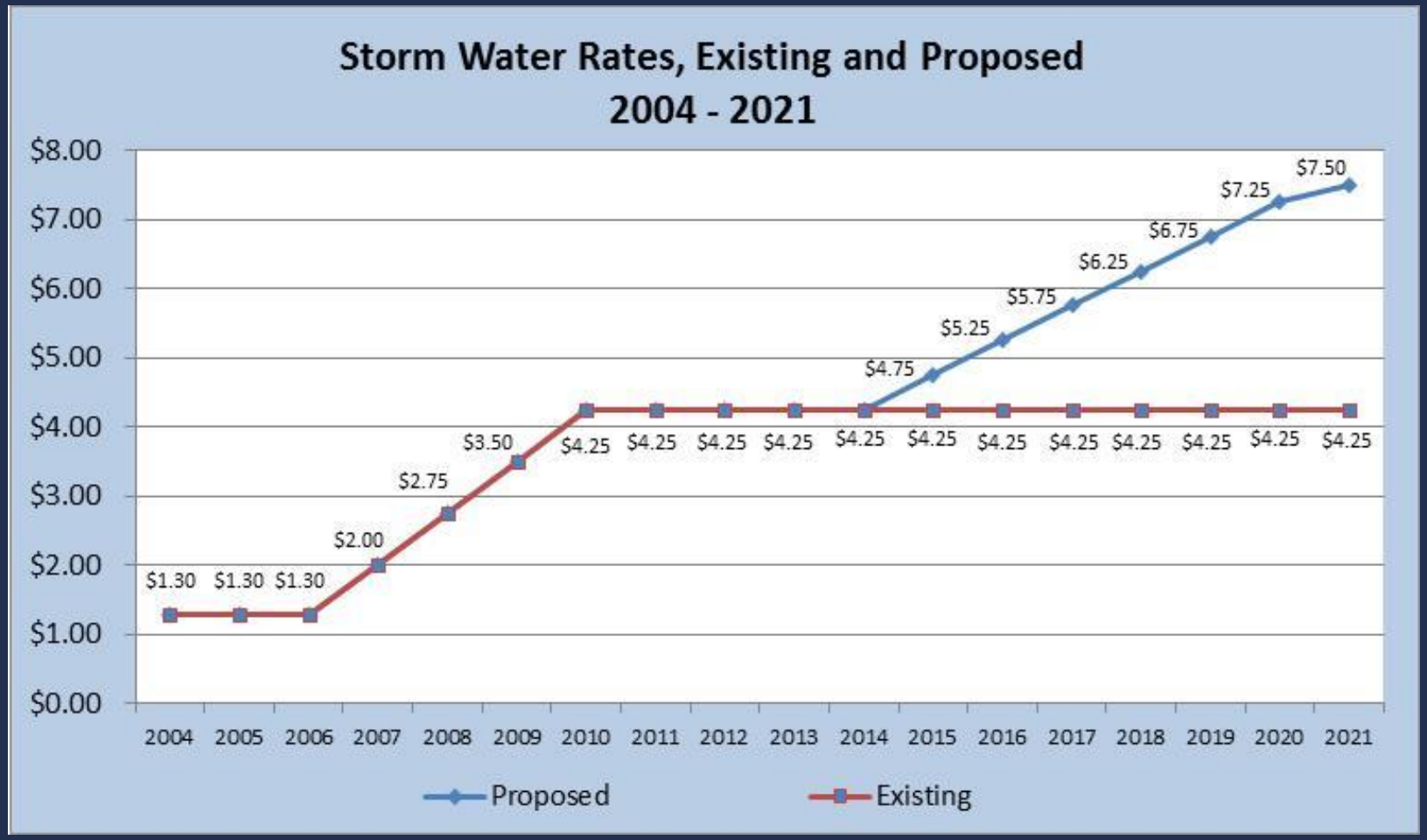
Commercial Water Rates for 50,000 Gallons



*Arlington's proposed increase compared to other cities prior to their increase

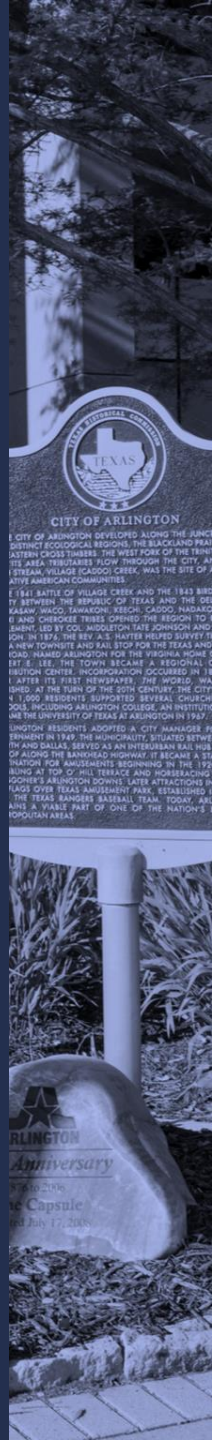


Storm Water Utility Fund



Street Maintenance Fund

- Sales tax increase of almost $600k over current year estimate
- $2.7M in additional contracted street maintenance
- $50,000 for streetlight maintenance

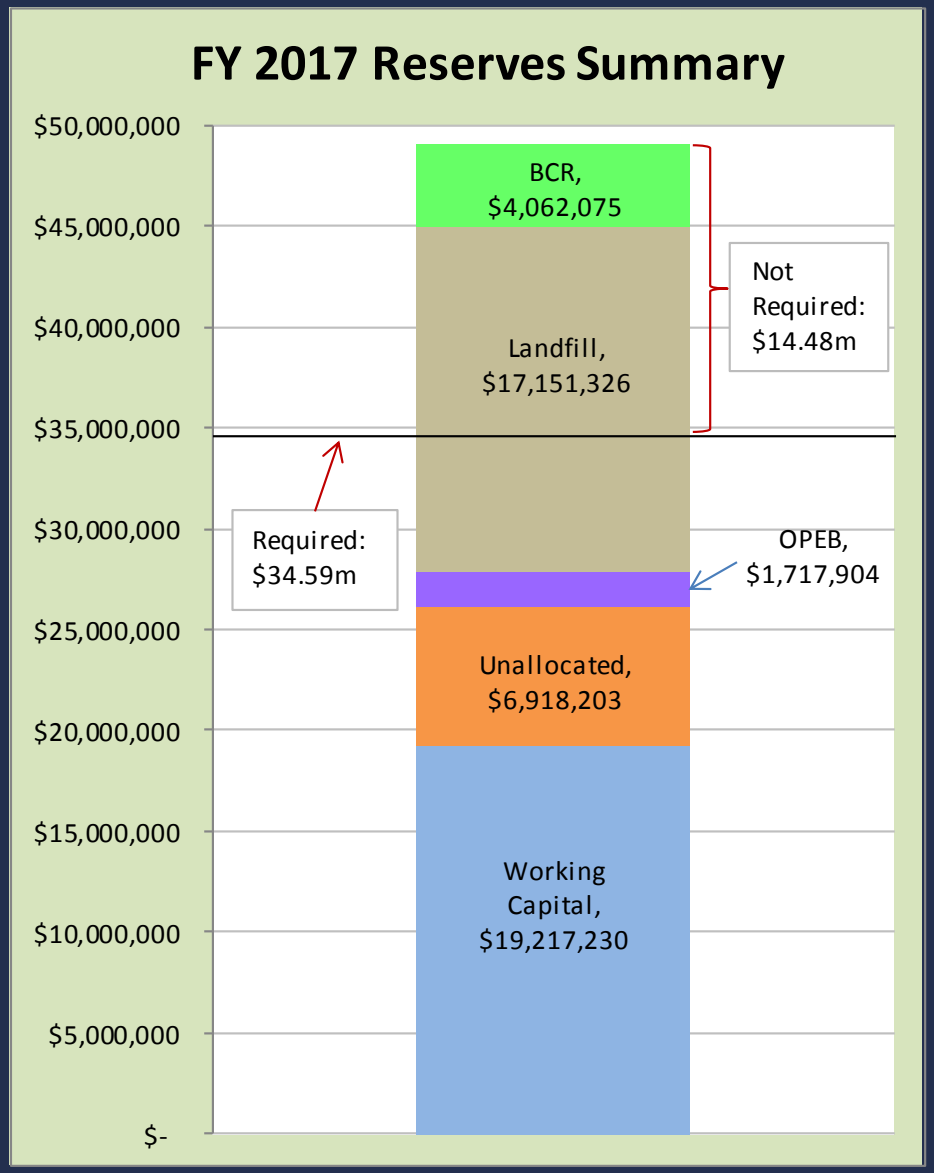


Selected City Reserves

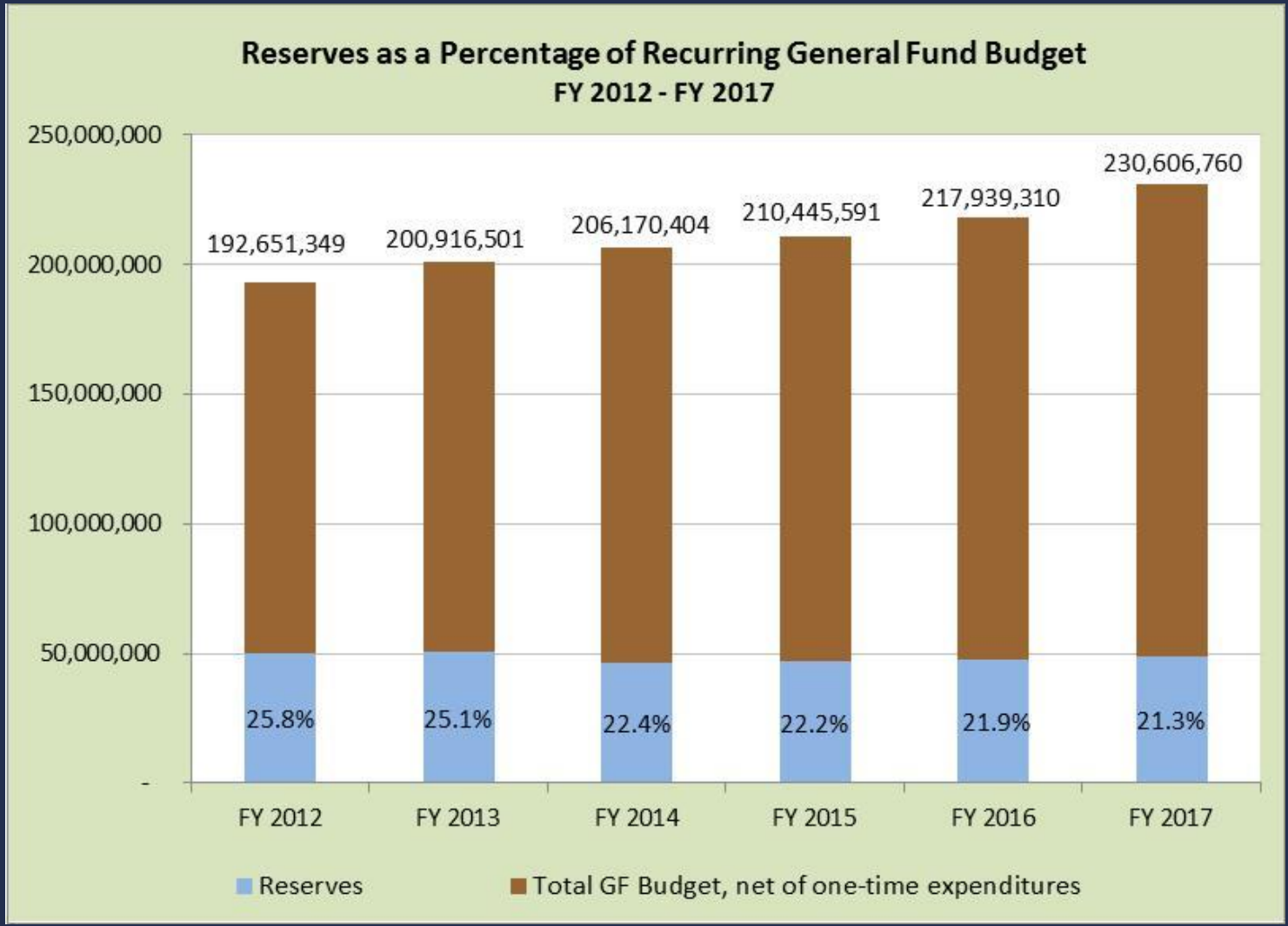
SELECTED FINANCIAL RESERVES
FY 2017 OPERATING POSITION

	UNALLOCATED	WORKING CAPITAL	BUSINESS CONTINUITY	LANDFILL LEASE	OTHER POST EMPLOYMENT BENEFITS
Balance on October 1, 2015	$ 6,538,179	$ 18,161,609	$ 4,062,075	$ 17,151,326	$ 1,717,904
Appropriated Amounts	-	-	-	-	-
Transfers In / (Out)	380,024	1,055,621	-	-	-
Balance on September 30, 2016	$ 6,918,203	$ 19,217,230	$ 4,062,075	$ 17,151,326	$ 1,717,904
Appropriated Amounts	-	-	-	-	-
Transfers In / (Out)	-	-	-	-	-
Balance on September 30, 2017	$ 6,918,203	$ 19,217,230	$ 4,062,075	$ 17,151,326	$ 1,717,904

FY 2017 Summary of Reserves



Reserve Trends

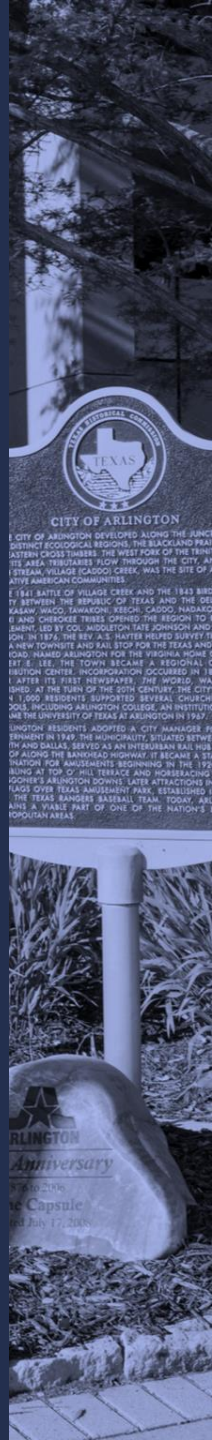


Change in Average Home Value

Change in Average Home Value				
Fiscal Year	Average Homestead Market Value	Average Homestead Taxable Value	Tax Rate	Property Tax Amount
FY 2011	$ 128,964	$ 97,946	$ 0.6480	$ 634.69
FY 2012	$ 128,650	$ 97,421	$ 0.6480	$ 631.29
FY 2013	$ 127,784	$ 97,001	$ 0.6480	$ 628.57
FY 2014	$ 129,222	$ 98,183	$ 0.6480	$ 636.23
FY 2015	$ 134,829	$ 102,598	$ 0.6480	$ 664.84
FY 2016	$ 138,246	$ 104,290	$ 0.6480	$ 675.80
FY 2017	$ 160,770	$ 116,988	$ 0.6448	$ 754.34

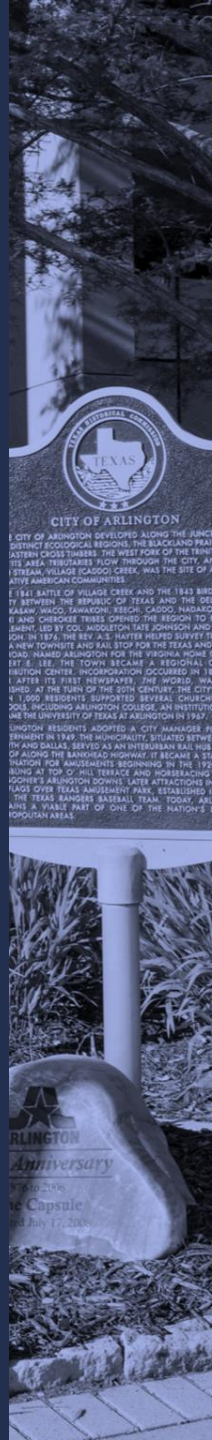
Annual impact on average resident:

$	78.54	more in property taxes
$	29.76	more in water rates
$	6.00	more in storm water rates
$	4.32	more in garbage rates
$	118.62	more per year, or $9.89 more per month

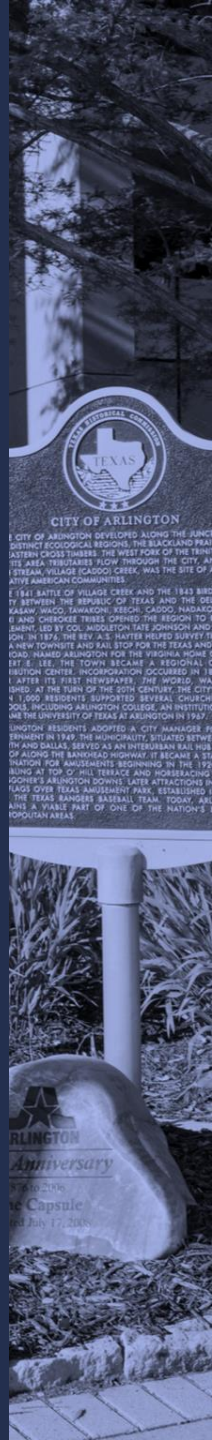


Budget Calendar

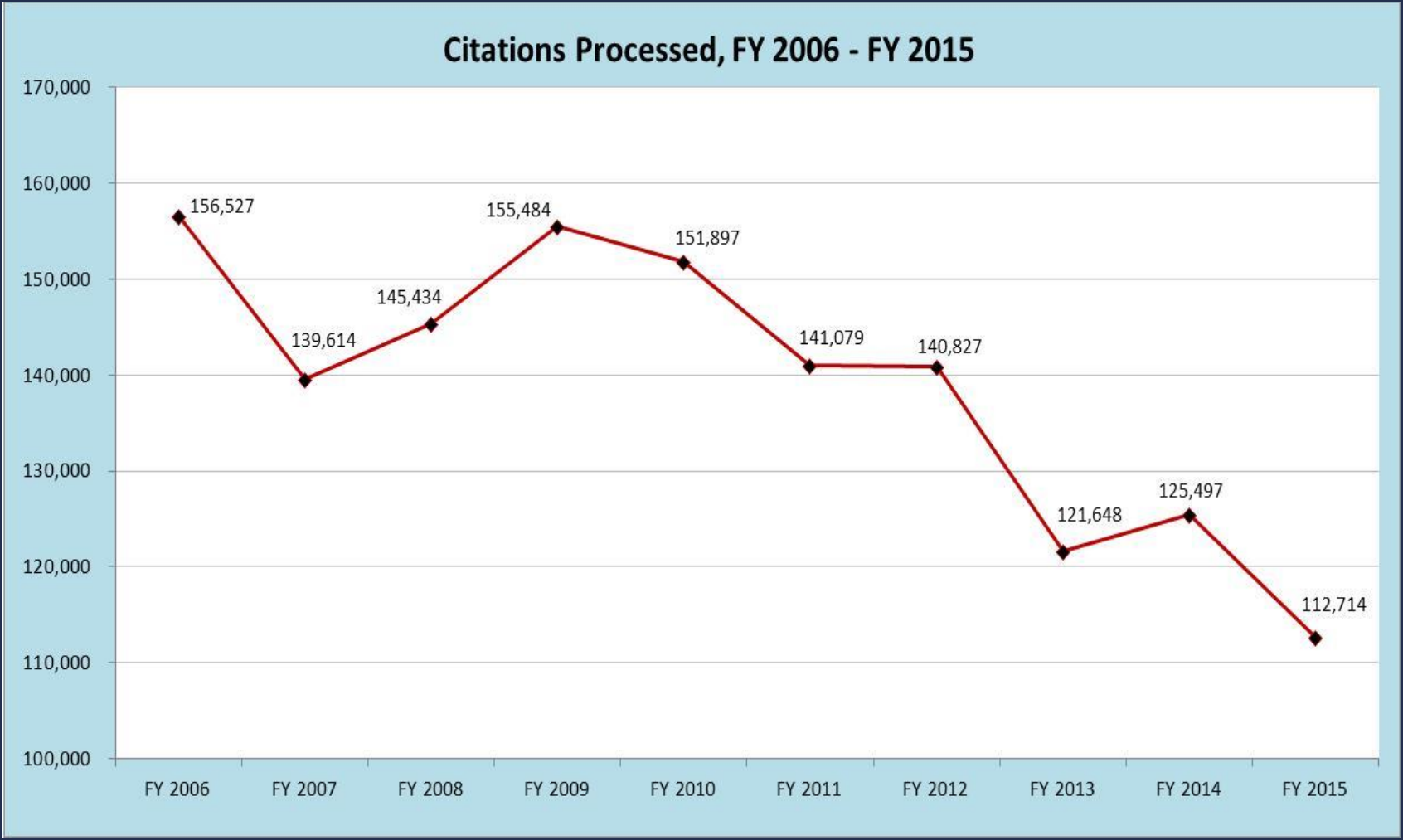
- Special Budget Meeting – August 9
- Scheduled Council Meetings
  - August 23 – first public hearing on the tax rate
- Town Hall meetings
  - August 25, 6:30pm Municipal Airport
  - September 1, 7:00pm Convention Center
    - Second public hearing on the tax rate
  - September 6
  - Budget Public Hearing
  - First vote on budget and tax rate
- September 15
  - Second vote on budget and tax rate



Questions and Discussion

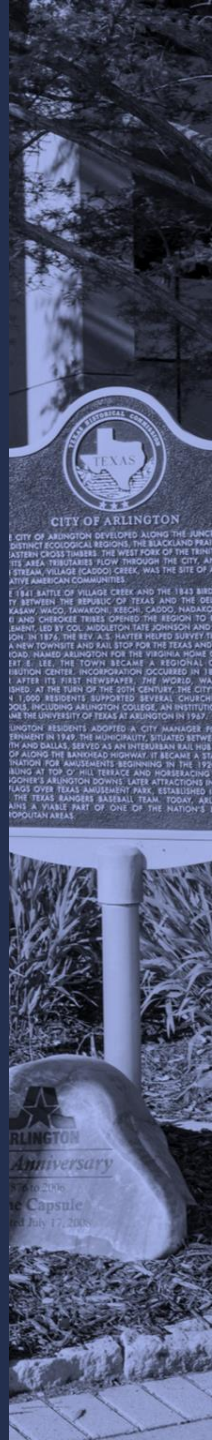


Court Citation Trends



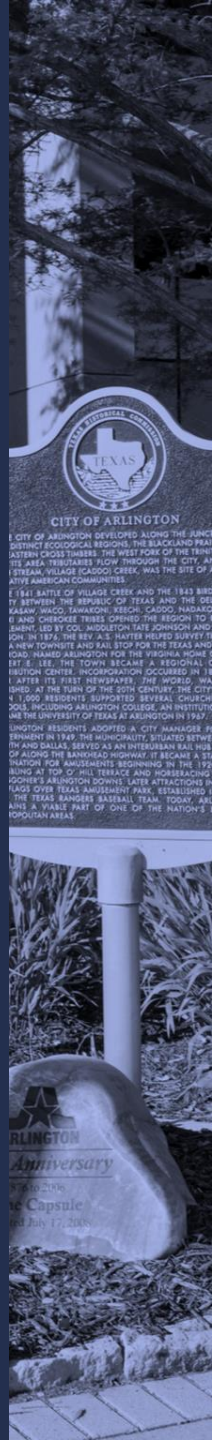
Body Worn Cameras

Body Worn Camera Program	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
350 Camera Systems	525,000	-	-	-	-
Network Infrastructure	300,000	300,000	300,000	300,000	300,000
15 Sergeants	1,869,144	1,671,236	1,671,236	1,671,236	1,671,236
Grant Cash Match	244,950	-	-	-	-
4 Civilian FTE's	250,626	250,626	250,626	250,626	250,626
Total Cost	**$ 3,189,720**	**$ 2,221,862**	**$ 2,221,862**	**$ 2,221,862**	**$ 2,221,862**
Grants	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
CJD BWD Program State Grant	225,000	-	-	-	-
DOJ Federal BWC Program Grant	377,400	-	-	-	-
COPS Grant	406,224	625,000	625,000	218,776	-
Total Grant Funding	**$ 1,008,624**	**$ 625,000**	**$ 625,000**	**$ 218,776**	**$ -**
Total Program Cost	**$ 2,181,096**	**$ 1,596,862**	**$ 1,596,862**	**$ 2,003,086**	**$ 2,221,862**

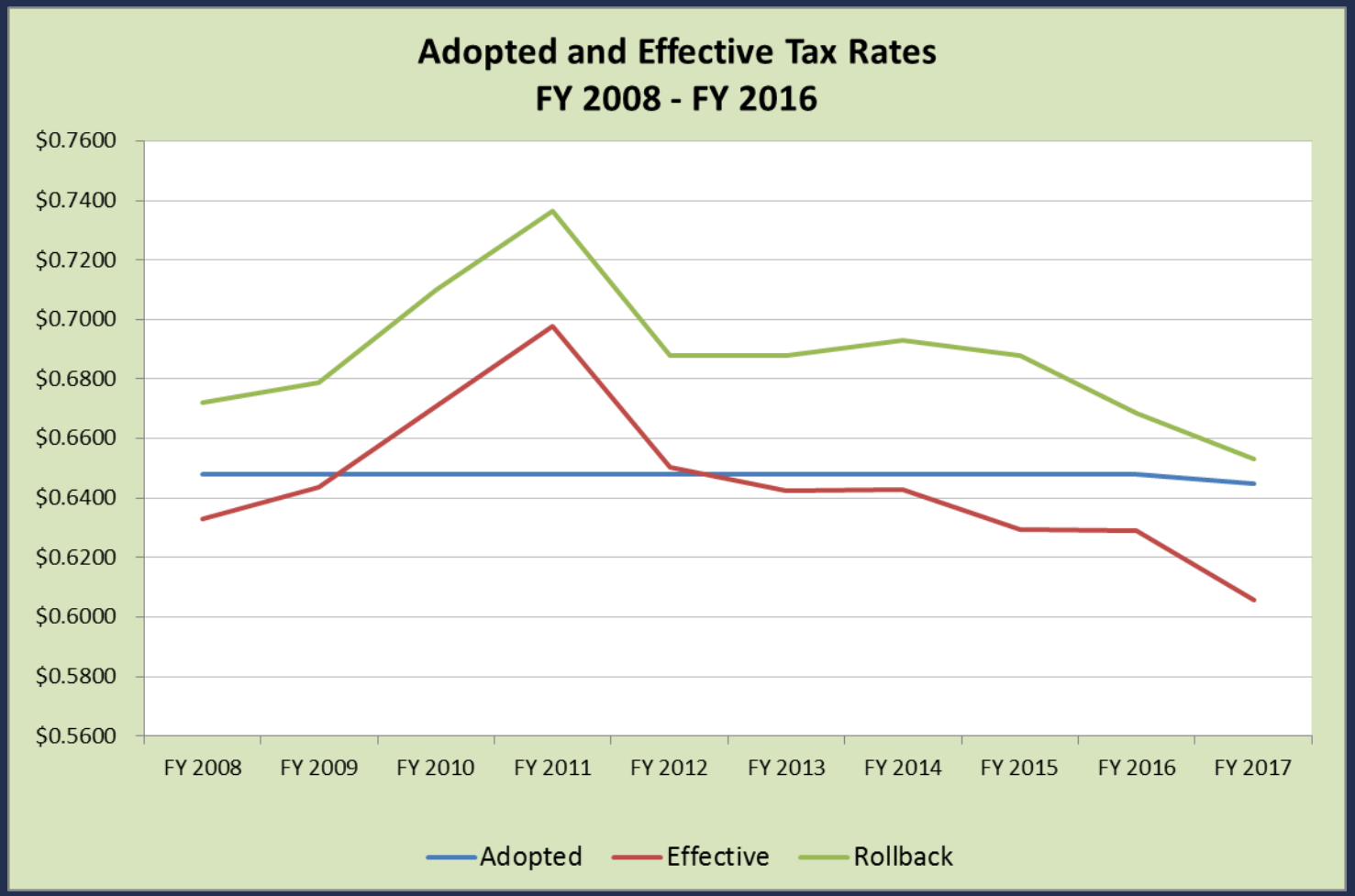


Body Worn Cameras

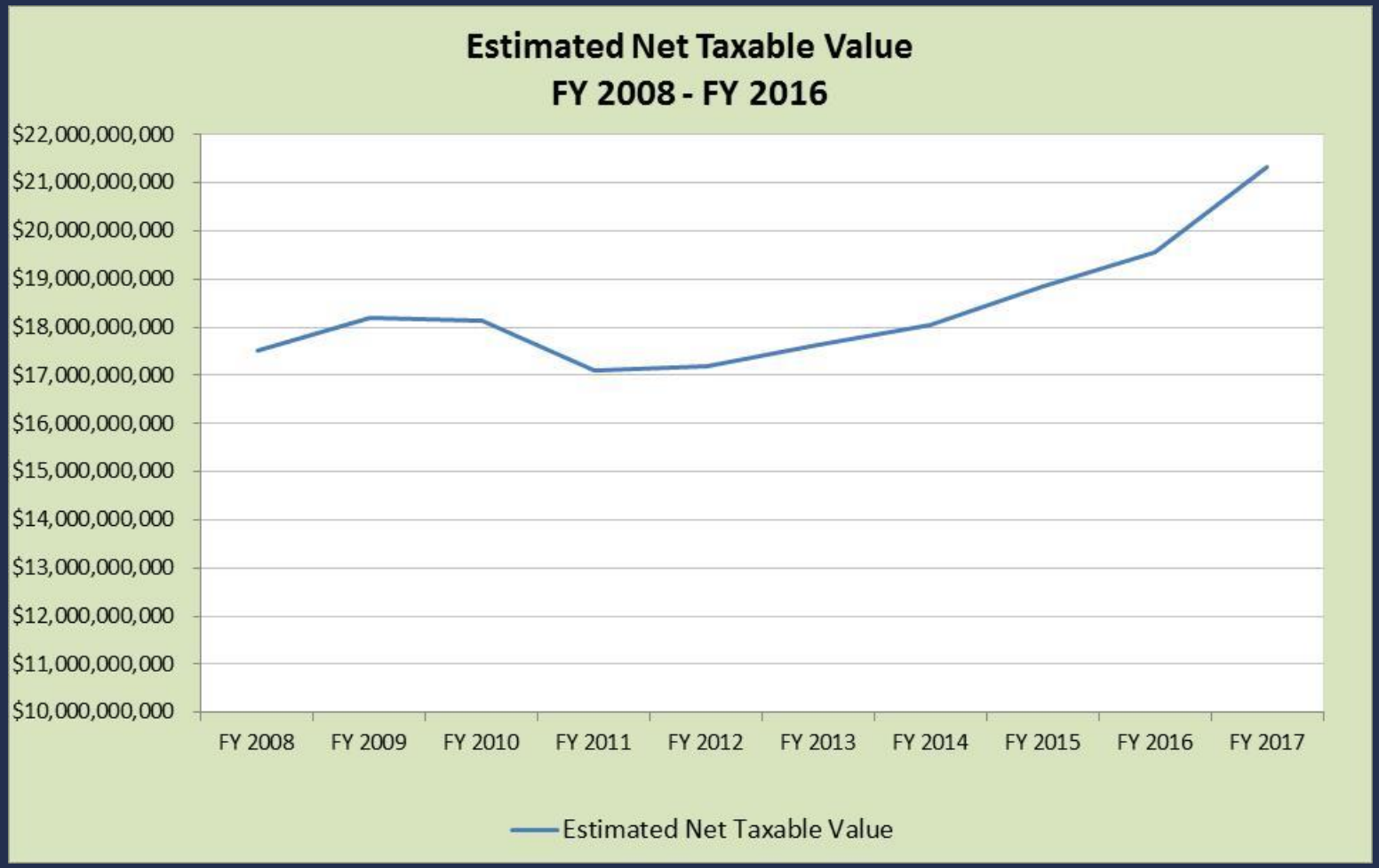
- FY2017 Costs -$3.2 Million
  - 350 Cameras - $525,000
  - Network Support - $300,000
  - 4 Civilian FTE's - $250,626
  - 15 Sergeants - $1,869,144
  - Grant Cash Match - $244,950
  - Possible Grants – ($1 Million)
- Costs less Grant Funds - $2.2 Million
- 66% of Cost is for 19 FTE's
- 59% of Cost is for Sworn Employees



Property Tax Base



Property Tax Base



Budget Balancing Strategies

Economic Development Results

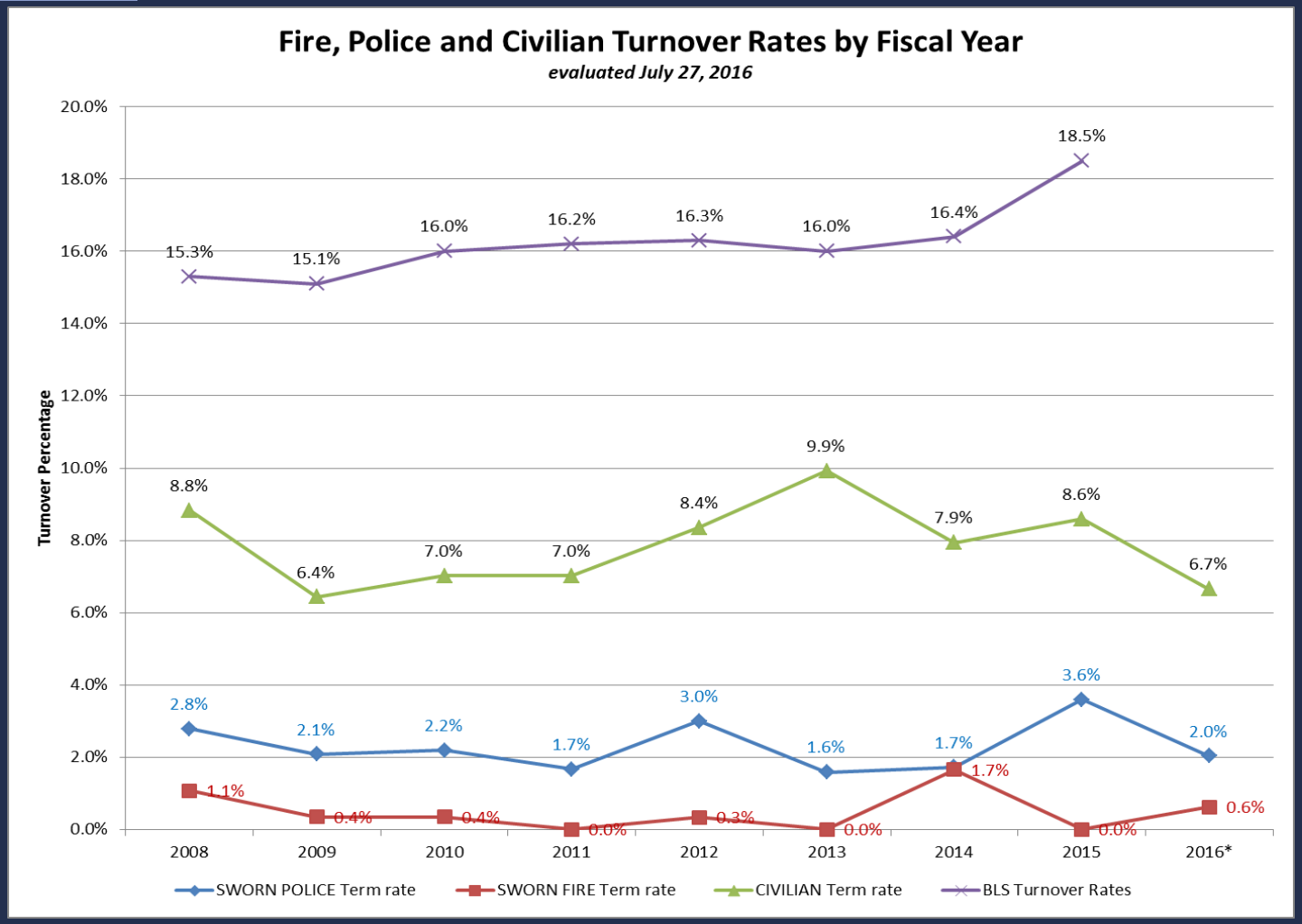
Agreement Type	Project	Base Year Value	FY16 Value	Total Value Growth	Value Abated	Increase to City	
						Value Growth Retained by City	Revenue
Abatements	Arlington Commerce Center	2,470,404	22,180,554	19,710,150	14,474,549	5,235,601	$ 33,927
	General Motors	-	614,199,210	614,199,210	335,006,972	279,192,238	$ 1,809,166
	MCR Oil Tools	70,437	1,128,350	1,057,913	-	1,057,913	$ 6,855
	Pioneer 360 Business Center	6,383,667	34,003,600	27,619,933	10,872,109	16,747,824	$ 108,526
	Progressive	1,112,562	30,277,630	29,165,068	-	29,165,068	$ 188,990
	RCR Healthcare	2,953,000	7,909,464	4,956,464	2,155,786	2,800,678	$ 18,148
	Rico's Products	2,400,000	8,655,467	6,255,467	2,781,007	3,474,460	$ 22,515
	TOTAL	15,390,070	718,354,275	702,964,205	365,290,423	337,673,782	$ 2,188,126

Agreement Type	Project	Base Year Value	FY16 Value	Total Value Growth	Value Abated	Increase to City	
						Value Growth Retained by City	Revenue
Ch 380	Bowling Congress	5,500,000	8,539,000	3,039,000	1,671,450	1,367,550	$ 8,862
	Williams Sonoma*	-	33,040,708	33,040,708	15,892,665	17,148,043	$ 42,069
	L-3	11,879,254	15,410,940	3,531,686	3,178,517	353,169	$ 2,289
	TOTAL	17,379,254	56,990,648	39,611,394	20,742,632	18,868,762	$ 53,220
	GRAND TOTALS	32,769,324	775,344,923	742,575,599	386,033,055	356,542,544	$ 2,241,346

*some of the Value Growth Retained by City is subject to Freeport Exemption, so Revenue is based on Total Taxes Paid minus Amount Rebated.

			Tax Rate on Growth
Estimated Net Taxable Value (Citywide)	21,319,438,732	$ 2,241,346	$ 0.01051
Growth by ED Agreements	(356,542,544)		
Citywide Value Net of Growth by Agreements	20,962,896,188		$ 0.01069

Turnover Rates – City of Arlington w/o Retirements



BLS numbers include retirements

*FY16 Year to Date