

# Other Budget Information

## Approved Budget Proposals

Department	Budget Proposal	Description	FY 2018 Amount	Offset	Recurring	One-time	FTE
<b>Approved Budget Proposals - General Fund</b>							
Audit	1857	Reclassification of Assistant City Auditor Position	12,000		12,000		
Aviation	1839	Aviation Wildlife Hazard Management Training	800		800		
Aviation	1841	Airport Certified Employee (ACE) Training	3,200		3,200		
CAO	1982	Senior Attorney - Litigation & Employment	115,663		112,163	3,500	1
CAO	1983	Paralegal - Litigation & Employment	68,858		65,358	3,500	1
Code	1953	Rescue (Accel) Concentrate - One Step Disinfectant Cleaner and Deodorizer	14,286		14,286		
Dispatch	1959	CAD Maintenance	16,382	16,382			
Dispatch	1973	Intergraph CAD 9.5 Upgrade	495,000	495,000			
Dispatch	1974	Motorola P25 Radio Maintenance Increase	66,146	66,146			
Dispatch	1975	Position Reclassification	-				
Finance	1980	ED Financial Consultant	10,000		10,000		
Fire	1898	Increase Staffing for Stations 1 & 9 (Position Trade)	246,383	190,883	55,500		2
Fire	1903	Heavy Fleet Replacement	1,331,416			1,331,416	
Fire	1950	Civil Service Implementation Cost	223,650		223,650		
Fire	1996	Firefighter Trainees	-				24
HR	1951	Employee Wellness Clinic	1,000,000			1,000,000	
HR	1952	Insurance - Risk Management	61,360		61,360		
HR	1956	Cornerstone On-Demand Talent Acquisition and Learning Management System	13,150		13,150		
HR	1958	Compensation Study Renewal (Year 3 of 3)	46,200		40,000	6,200	
HR	1963	HRIS Specialist	101,094		86,094	15,000	1
HR	1965	Education Assistance	50,000		50,000		
HR	1966	Civil Service	144,978		144,978		2
Library	1941	OFMSV Part-Time Salaries for public service delivery	55,993		55,993		
Library	1947	Downtown Library Pre-opening Move	94,000			94,000	
Mgmt. Resources	1812	Social Media Marketing	50,000		50,000		
Mgmt. Resources	1994	Dream Team Advocacy Program	12,000			12,000	
Muni Court	1927	Municipal Court Reorganization	(23,530)		(23,530)		
Muni Court	1930	Court Appearance Required Mailings	42,000		42,000		
Non-Departmental	1989	Sister Cities Program	15,000		15,000		
Parks GF	1859	New Park Development O&M	86,442		86,442		
Parks GF	1861	Mowing Contracts CPI Increases	4,092		4,092		
Parks GF	1862	Cartegraph Licensing	13,272		13,272		
Parks GF	1868	Landscape/Sr. Landscape Technician Reclassification	-				
Parks GF	1870	Entertainment District Maintenance	32,309		32,309		
Parks GF	1993	Park & Ride Canopy/Signage	200,000			200,000	
Parks GF	1992	Gateway Monument Signage	400,000			400,000	
Planning	1873	Development Process Improvements Year II	176,506		149,006	27,500	2
Planning	1935	Transportation Services	131,474		131,474		
Planning	1936	Neighborhood Matching Grant Program (Gas Fund)	142,000	142,000			
Planning	1937	Mosquito Borne Virus Prevention and Mitigation	100,000		100,000		
Planning	1939	Downtown Master Plan	200,000			200,000	
Planning	1988	Milo Pilot Project (2nd Year)	51,851			51,851	
Police	1906	Defensive Tactics Coordinator	109,741		109,741		1
Police	1908	Jail Staffing	270,769		264,769	6,000	5
Police	1911	Police Adjustments to Base	426,455		426,455		
Police	1913	Mobile Data Computers	363,175	293,000		70,175	
Police	1915	Citation Device Maintenance	80,573		80,573		
Police	1918	AISD School Resource Officer Request	109,741	82,211	23,810	3,720	1
Police	1919	City Hall Security	150,000			150,000	
Police	1964	Reclassification and Equity Adjustments	-				
Police	1984	COPS Hiring Grant 2017	465,613			465,613	
Police	1995	Additional K9 Unit	-				1
PWKS	1773	City-wide Janitorial Services Contracts	130,000		130,000		
PWKS	1782	Landfill Professional Services	25,000			25,000	
PWKS	1783	Sr. Mgmt. Analyst Reclassification	-				
<b>General Fund Total</b>			<b>7,935,042</b>	<b>1,285,622</b>	<b>2,583,945</b>	<b>4,065,475</b>	<b>41</b>

# Other Budget Information

## Approved Budget Proposals

Department	Budget Proposal	Description	FY 2018 Amount	Offset	Recurring	One-time	FTE
<b>Approved Budget Proposals - Other Funds</b>							
CES	1810	Chiller & Pump Replacement	800,000			800,000	
CES	1847	Oven Replacement - Main Kitchen	39,000			39,000	
CES	1848	Trash Compactor - West Dock	28,000			28,000	
CES	1849	High Extension Forklift - Replacement	35,000			35,000	
CES	1850	Parking Lot Improvements	30,600			30,600	
CES	1852	Arts & Revitalization	50,000		50,000		
CES	1854	Hotel & Convention Center Expansion Feasibility	125,000	125,000			
CES	1957	Milo Pilot Project (carry forward)	20,869	20,869			
CES	1987	Arts Funding for ACTC	50,000		50,000		
CES	1990	Cemetery Fencing	30,000			30,000	
CES	1991	ACVB Funding	50,000		50,000		
<b>Convention and Event Services Fund Total</b>			<b>1,258,469</b>	<b>145,869</b>	<b>150,000</b>	<b>962,600</b>	<b>-</b>
Fleet	1787	Out of Life Fleet Replacements	885,000			885,000	
Fleet	1788	Fleet Shop - Main St. - Site Assessment and Mitigation Plan	50,000			50,000	
<b>Fleet Fund Total</b>			<b>935,000</b>	<b>-</b>	<b>-</b>	<b>935,000</b>	<b>-</b>
IT	1829	IT Enterprise Software Maintenance	142,861		142,861		
IT	1886	Enterprise IT Project (3) - CD&P GIS Maintenance Tools Update	-				
IT	1887	Enterprise IT Project (4) - Fire EOC Video System Upgrade	-				
IT	1888	Enterprise IT Project (5) - City Website Strategy/Build	150,000			150,000	
IT	1889	Enterprise IT Project (6) - CD&P Electronic Plan Review	400,000		400,000		
IT	1897	Enterprise Prioritized Project Resources - IT Professional Services	155,521			155,521	
IT	1923	Reclass of Position - IT Security Administrator	-				
<b>IT Support Fund Total</b>			<b>848,382</b>	<b>-</b>	<b>542,861</b>	<b>305,521</b>	<b>-</b>
Parks PF	1876	Increased Budget Appropriations for Rental/Lake Services	15,000	15,000			
Parks PF	1878	Ditto Golf Course T6 to M01 (501201)	-				
Parks PF	1880	Ditto Golf Course - Maintenance (501201)	329,659	420,094	(90,435)		
Parks PF	1881	Ditto Golf Course - Clubhouse (501202)	219,710	172,502	47,208		1
Parks PF	1882	Golf Programs Manager (500901)	-				
Parks PF	1883	Tierra Verde Golf Club Cart GPS (501302)	26,038	26,038			
Parks PF	1932	Performance Fund Marketing Appropriation Increase	30,750	30,750			
Parks PF	1971	Landscape/Sr. Landscape Technician Reclassification (Golf)	-				
<b>Parks Performance Fund Total</b>			<b>621,157</b>	<b>664,384</b>	<b>(43,227)</b>	<b>-</b>	<b>1</b>
SMF	1796	Streetlight Supervisor Reclass	-				
SMF	1798	Street Maintenance Fund Balance	5,500,000	5,500,000			
SMF	1795	Real-time Data Collection and Signal Performance Evaluation System	59,250			59,250	
<b>Street Maintenance Fund Total</b>			<b>5,559,250</b>	<b>5,500,000</b>	<b>-</b>	<b>59,250</b>	<b>-</b>
Stormwater	1800	Environmental Compliance Officer	101,361		65,361	36,000	1
Stormwater	1865	Pond Dredging (Lakes of Matlock, Gateway Park)	963,480			963,480	
<b>Stormwater Utility Fund Total</b>			<b>1,064,841</b>	<b>-</b>	<b>65,361</b>	<b>999,480</b>	<b>1</b>
Water	1802	Tarrant Regional Water District (Raw Water Purchases)	62,460		62,460		
Water	1803	Trinity River Authority (Wastewater Treatment)	2,594,134		2,594,134		
Water	1804	Financial Administrator Reclassification	-				
Water	1805	Addition of Sr. Management Analyst	86,094		86,094		1
Water	1806	Vehicle Replacement	700,000		700,000		
Water	1807	Addition of Civil Engineer	95,426		95,426		1
Water	1808	Equity Adjustment	-				
Water	1809	Position Eliminations	(311,408)		(311,408)		(6)
<b>Water Utilities Fund Total</b>			<b>3,226,706</b>	<b>-</b>	<b>3,226,706</b>	<b>-</b>	<b>(4)</b>
<b>Citywide Total</b>			<b>21,543,847</b>	<b>7,595,875</b>	<b>6,525,646</b>	<b>7,422,326</b>	<b>39</b>

# Other Budget Information

## Deferred/Declined Budget Proposals

Department	Budget Proposal	Description	FY 2018 Amount	Offset	Recurring	One-time	FTE
<b>Deferred/Declined Budget Proposals - General Fund</b>							
Aviation	1826	Airport Ops Maintenance Tech Reclassification	23,245		23,245		
Aviation	1834	Airport Ops Supervisor Compensation Realignment	5,861		5,861		
Aviation	1837	AAAE Contract Tower Membership	600		600		
CAO	1981	Position Reclassifications Funding	61,966		61,966		
Code	1921	Strategic Code Compliance Program	188,738		141,838	46,900	2
Dispatch	1972	CAD Database Administrator	113,168		113,168		1
ED	1960	Building Upgrade/Rehabilitation Grant Program	250,000		250,000		
ED	1961	Affiliate Recruitment Program	100,000		100,000		
ED	1962	Domestic Recruitment Program	130,000			130,000	
Finance	1855	Reduction of Salary Savings Target in Finance	69,549		69,549		
Fire	1899	Staffing for a 3rd Light Response Squad	567,916		567,916		6
Fire	1900	Staffing for a 10th Fire Prevention Inspector	75,781	75,781	-		1
Fire	1901	Staffing for Aircraft Rescue & Firefighting Unit	321,262		321,262		3
Fire	1902	Staffing for Station 17	246,653		246,653		3
Fire	1904	Professional Development for Department Officers	61,600		61,600		
Library	1942	CATSV Part-Time Salaries Support Staff	74,110		74,110		
Library	1944	Library Utilities	39,272		39,272		
Library	1948	Downtown Library Opening Collection	325,699			325,699	
Library	1949	Peripheral technology for Library Service Delivery	107,100			107,100	
Mgmt. Resources	1811	Branding Phase II	50,000			50,000	
Mgmt. Resources	1836	Communications Coordinator	85,871		85,871		1
Mgmt. Resources	1838	Technical Director	57,524		57,524		1
Mgmt. Resources	1840	Website Maintenance and Security Upgrades	48,600			48,600	
Mgmt. Resources	1946	AmeriCorp Vista volunteers	23,760			23,760	
KS	1858	Records Warehouse	90,000		90,000		
KS	1922	KS Admin Fee Increase - 67020 (Chargeback account)	105,134		105,134		
Muni Court	1928	Courtroom Audio Visual Equipment (Court Technology Fund)	105,000	105,000			
Muni Court	1977	Tyler Incode Maintenance	122,105		122,105		
Non-Departmental	1851	Terminal Pay and Related Benefits, Non-Departmental	350,000		350,000		
Parks GF	1860	Marketing Aide (Part-time to Full-Time)	52,970	33,501	19,469		1
Parks GF	1863	Social Equity Adjustment	747,946		747,946		
Parks GF	1864	Assistant Director	9,040		9,040		
Parks GF	1866	Parking Lot Renovations	571,802			571,802	
Parks GF	1867	Erosion Control	190,000			190,000	
Parks GF	1869	Electric Rates	58,502		58,502		
Parks GF	1871	ADA Accessibility Improvements Plan	300,000			300,000	
Planning	1938	Development Fee Study	50,000			50,000	
Planning	1940	CDP Reduction of Salary Savings Target	40,849		40,849		
Police	1905	Police Recruiter	111,915		111,915		1
Police	1907	Digital Forensic Investigations	486,452		347,609	138,843	3
Police	1909	Entertainment and Tourism District Unit	444,461		439,661	4,800	4
Police	1912	Covert Operations Support	121,733		121,733		
Police	1914	Police Mobile DVRs	258,153		258,153		
Police	1916	California Lane Covered Parking	50,000			50,000	
Police	1917	Physical Evidence Storage Renovation	67,460		260	67,200	
Police	1976	Officer to Lieutenant in Community Support	21,854		21,854		
PWKS	1774	Facility Reclasses, Equity Adjustments, and New Positions	329,753		217,253	112,500	3
PWKS	1775	Major Building Component Replacements	2,468,960			2,468,960	
PWKS	1776	Building Security Access Control Systems Assessment	30,000			30,000	
PWKS	1778	Opterra - Phase III Assessment & Lease Payment	69,810		39,810	30,000	
PWKS	1779	SE Library Parking Lot	212,000			212,000	
PWKS	1780	Solid Waste Position Reclass and New Position	78,171		78,171		1
PWKS	1784	Smart City Consultant & New Position	220,176		70,176	150,000	1
PWKS	1785	Waze Connected Citizen Program and GIS Integration	86,000		6,000	80,000	
<b>General Fund Total</b>			<b>10,878,521</b>	<b>214,282</b>	<b>5,476,075</b>	<b>5,188,164</b>	<b>32</b>

# Other Budget Information

## Deferred/Declined Budget Proposals

Department	Budget Proposal	Description	FY 2018 Amount	Offset	Recurring	One-time	FTE
<b>Deferred/Declined Budget Proposals - Other Funds</b>							
CES	1845	Banquet Chair Replacement (Grand Hall)	403,200			403,200	
CES	1853	Delphi Software Support	598		598		
<b>Convention and Event Services Fund Total</b>			<b>403,798</b>	<b>-</b>	<b>598</b>	<b>403,200</b>	<b>-</b>
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Fleet	1786	Fleet Vehicle Lifts	150,000			150,000	
Fleet	1789	Transfer Fleet Coordinator to Fleet Fund	89,852	89,852			
Fleet	1790	Underground Fuel Storage Tank Removal & Replacement	137,500			137,500	
Fleet	1791	Fleet Maintenance Shop	200,000			200,000	
<b>Fleet Fund Total</b>			<b>577,352</b>	<b>89,852</b>	<b>-</b>	<b>487,500</b>	<b>-</b>
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IT	1813	RemedyForce Professional Services	84,000			84,000	
IT	1817	IT Security Analyst FTE	101,988		101,988		1
IT	1818	IT Security Program Professional Services	135,000		135,000		
IT	1820	City Data Strategic Plan - Data Architect IT FTE	128,821		128,821		1
IT	1821	City Data Strategic Plan - Data Scientist IT FTE	113,411		113,411		1
IT	1824	IT Cyber Security Tools	50,000		50,000		
IT	1827	IT Systems Engineer FTE	101,988		101,988		1
IT	1828	IT Systems Engineer Professional Services	150,000			150,000	
IT	1830	IT Infrastructure Hardware Replacement	1,975,000			1,975,000	
IT	1842	IT Business Analyst FTE	99,658		96,658	3,000	1
IT	1846	City Data Analytics Phase III – ESRI Professional Services (w/1891)	300,000			300,000	
IT	1884	Enterprise IT Project (1) - Police MDC Replacement	540,000		265,000	275,000	
IT	1885	Enterprise IT Project (2) - Fire CAD Software Upgrade	495,000			495,000	
IT	1890	Enterprise IT Project (7) - Police In-Vehicle Video Refresh	280,000		200,000	80,000	
IT	1891	Enterprise IT Project (8) - City Data Analytics Phase III - Infrastructure	300,000		300,000		
IT	1892	Enterprise IT Project (9) - Code Compliance Update Workflows in AMANDA	-				
IT	1893	Enterprise IT Project (10) - CD&P Health Update Workflows in AMANDA	-				
IT	1894	Enterprise IT Project (11) - CD&P Inspection Scheduling	75,000		75,000		
IT	1895	Enterprise IT Project (12) - Code Animal Licensing in AMANDA	-				
IT	1896	Enterprise IT Project (13) - Court Telephone Payment	50,000		50,000		
IT	1924	Professional Services - IT Software Services	50,000			50,000	
<b>IT Support Fund Total</b>			<b>5,029,866</b>	<b>-</b>	<b>1,617,866</b>	<b>3,412,000</b>	<b>5</b>
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KS	1945	Records Scan Project	95,000			95,000	
<b>Knowledge Services Fund Total</b>			<b>95,000</b>	<b>-</b>	<b>-</b>	<b>95,000</b>	<b>-</b>
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Parks PF	1877	Full-time CSR at Bob Duncan Center	39,135	40,747	(1,612)		1
Parks PF	1875	Camera Systems	88,430		10,400	78,030	
Parks PF	1879	LAGC Assistant Golf Professional (501102)	51,550	24,000	27,550		1
<b>Parks Performance Fund Total</b>			<b>179,115</b>	<b>64,747</b>	<b>36,338</b>	<b>78,030</b>	<b>2</b>
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SMF	1793	Streetlight & Signal Pole Painting	100,000		100,000		
SMF	1794	Entertainment District Reversible Lane Signs	78,200			78,200	
<b>Street Maintenance Fund Total</b>			<b>178,200</b>	<b>-</b>	<b>100,000</b>	<b>78,200</b>	<b>-</b>
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Water	1822	Water Utilities In House Phone Center	227,856		227,856		4
<b>Water Utilities Fund Total</b>			<b>227,856</b>	<b>-</b>	<b>227,856</b>	<b>-</b>	<b>4</b>